

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	333.0	306.0	307.0
Pupils On Roll Special Ed Full-Time	55.0	56.0	63.0
Pupils On Roll SUBTOTAL	388.0	362.0	370.0
Pupils in Private School Placements	3.0	3.0	3.0
Pupils Received	1.0	1.0	1.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	7,038,823	7,038,822	7,038,272
Total Tuition	10-1300	28,064	15,000	20,000
Unrestricted Miscellaneous Revenues	10-1XXX	60,993	14,000	14,000
Interest Earned On Maintenance Reserve	10-1XXX	0	500	0
Interest Earned On Capital Reserve Funds	10-1XXX	0	500	0
Subtotal - Revenues From Local Sources		7,127,880	7,068,822	7,072,272
Revenues from State Sources:				
School Choice Aid	10-3116	56,695	56,695	56,695
Categorical Transportation Aid	10-3121	81,797	81,797	81,797
Extraordinary Aid	10-3131	16,010	0	0
Categorical Special Education Aid	10-3132	301,829	301,829	301,829
Equalization Aid	10-3176	984,263	984,263	984,263
Categorical Security Aid	10-3177	37,641	37,641	37,641
Adjustment Aid	10-3178	71,420	71,420	71,420
Parcc Readiness Aid	10-3181	0	4,270	4,270
Per Pupil Growth Aid	10-3182	0	4,270	4,270
Professional Learning Community Aid	10-3183	0	3,630	3,630
Other State Aids	10-3XXX	12,222	0	0
Subtotal - Revenues From State Sources		1,561,877	1,545,815	1,545,815
Budgeted Fund Balance - Operating Budget	10-303	0	689,192	187,801
Adjustment For Prior Year Encumbrances		0	628	0
Actual Revenues (Over)/Under Expenditures		-106,863	0	0
Total Operating Budget		8,582,894	9,304,457	8,805,888
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	336	7,167	0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Revenues From Local Sources	20-1XXX	336	7,167	0
Revenues from Federal Sources:				
Title I	20-4411-4416	35,669	40,008	40,000
Title II	20-4451-4455	8,852	8,149	8,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	103,932	99,807	95,000
Other	20-4XXX	3,545	0	0
Total Revenues From Federal Sources		151,998	147,964	143,000
Total Grants And Entitlements		152,334	155,131	143,000
Repayment of Debt:				
Other Financing Sources	40-5xxx	4,537,869	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	399,900	363,825	363,937
Total Revenues From Local Sources		399,900	363,825	363,937
Budgeted Fund Balance	40-303	0	0	438
Total Local Repayment Of Debt		4,937,769	363,825	364,375
Actual Revenues (Over)/Under Expenditures		-436	0	0
Total Repayment Of Debt		4,937,333	363,825	364,375
Total Revenues/Sources		13,672,561	9,823,413	9,313,263
Total Revenues/Sources Net of Transfers		13,672,561	9,823,413	9,313,263

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,215,076	2,393,628	2,262,143
Special Education - Instruction	11-2XX-100-XXX	861,116	919,582	883,462
Basic Skills/Remedial - Instruction	11-230-100-XXX	43,348	64,426	28,485
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	34,302	47,440	46,968
School-Sponsored Athletics - Instruction	11-402-100-XXX	31,412	30,242	30,242
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	146,457	199,895	173,895
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	0	77,205	61,299
Undist. Expenditures - Health Services	11-000-213-XXX	150,493	155,211	162,360
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	108,612	136,179	89,358
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	88,663	29,058	24,438
Undist. Expenditures - Guidance	11-000-218-XXX	142,958	156,186	162,360
Undist. Expenditures - Child Study Teams	11-000-219-XXX	297,407	364,747	358,668
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	93,717	134,125	72,228
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	415,571	338,144	353,778
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	12,927	38,800	35,600
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	232,718	183,422	209,729
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	324,372	260,752	212,828
Undist. Expend. - Central Services	11-000-251-XXX	171,681	154,437	161,854
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	3,455	0	0
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	932,714	1,326,332	1,301,284
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	445,733	538,500	538,500
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,545,767	1,628,611	1,613,524
Total Undistributed Expenditures		5,113,245	5,721,604	5,531,703
Interest Earned On Maintenance Reserve	10-606	0	500	0
Total General Current Expense		8,298,499	9,177,422	8,783,003

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	261,510	103,650	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	22,885	22,885	22,885
Interest Deposit To Capital Reserve	10-604	0	500	0
Total Capital Outlay		284,395	127,035	22,885
General Fund Grand Total		8,582,894	9,304,457	8,805,888
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	336	7,167	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	35,669	40,008	40,000
Title II	20-XXX-XXX-XXX	8,852	8,149	8,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	103,932	99,807	95,000
Other	20-XXX-XXX-XXX	3,545	0	0
Total Federal Projects	20-XXX-XXX-XXX	151,998	147,964	143,000
Total Special Revenue Funds		152,334	155,131	143,000
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	4,937,333	363,825	364,375
Total Debt Service Funds		4,937,333	363,825	364,375
Total Expenditures/Appropriations		13,672,561	9,823,413	9,313,263
Total Expenditures Net of Transfers		13,672,561	9,823,413	9,313,263

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	630,942	650,634	269,692	250,000
--Repayment of Debt	2	438	438	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	280,001	480,598	481,098	481,098
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	449,890	650,815	651,315	651,315
--Legal Reserve	617,191	476,359	168,109	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2014-15 Actual Costs	2015-16 Actual Costs	2016-17 Original Budget	2016-17 Revised Budget	2017-18 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$19,047	\$19,954	\$21,757	\$23,283	\$21,812
Total Classroom Instruction	\$10,294	\$10,540	\$11,277	\$12,076	\$11,187
Classroom-Salaries and Benefits	\$9,895	\$10,011	\$10,417	\$11,164	\$10,361
Classroom-General Supplies and Textbooks	\$313	\$444	\$529	\$557	\$478
Classroom-Purchased Services	\$86	\$86	\$331	\$355	\$347
Total Support Services	\$3,907	\$4,215	\$4,617	\$4,949	\$4,547
Support Services-Salaries and Benefits	\$2,956	\$3,340	\$3,787	\$4,064	\$3,891
Total Administrative Costs	\$2,333	\$2,396	\$1,899	\$2,050	\$1,995
Administration Salaries and Benefits	\$1,892	\$2,044	\$1,609	\$1,724	\$1,650
Total Operations and Maintenance of Plant	\$2,190	\$2,588	\$3,712	\$3,939	\$3,820
Operations and Maintenance-Salaries and Benefits	\$620	\$703	\$1,045	\$1,120	\$1,205
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$321	\$214	\$251	\$269	\$263
Total Equipment Costs	\$0	\$677	\$258	\$286	\$0
Legal Costs	\$114	\$94	\$55	\$75	\$58
Employee Benefits as a percentage of salaries*	29.98%	32.62%	32.62%	32.61%	33.64%

*Does not include pension and social security paid by the State on-behalf of the district.

**Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending (formerly the Comparative Spending Guide) and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2016-17 revised appropriations and the 2017-18 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Transportation Services, including Fuel	Hunterdon County Ed Services Commission for between school and home bus transportation.	0
Purchasing	Hunterdon County Ed Services Commission joint bidding services for various supplies and services.	0
Purchasing	Middlesex Regional Ed Services Commission joint bidding services for various supplies and services.	0
Technology Services	Delaware Regional HS District provides technology services.	0
Insurance Coverages and Benefits	ERIC-North Joint Insurance Fund (NJSIG) for property, liability and workers compensation.	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	7,038,272
(B) Estimated Net Taxable Valuation (as of 10/01/16)	528,980,122
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.3305
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	7,402,209
(E) Estimated Net Taxable Valuation (as of 10/01/16)	528,980,122
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.3993

B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	7,038,272
(H) Estimated Equalized Valuation (as of 10/01/16)	553,500,176
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.2716
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	7,402,209
(K) Estimated Equalized Valuation (as of 10/01/16)	553,500,176
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.3373

NAME=Deidre Terpin

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Curriculum
Base Annual Salary Amount	\$88,400
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/17
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$7,981
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,090
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	not applicable
Contractual Post-Employment Benefit Description of Payout of Vacation days	not applicable
Contractual Post-Employment Benefit Description of Payout of Personal days	not applicable
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Deidre Terpin

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Gregory C. Farley

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	Principal
Base Annual Salary Amount	\$123,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/28/19
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$7,142
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$5,677
Contractual Post-Employment Benefit Description of Payout of Sick days	upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	not applicable
Contractual Post-Employment Benefit Description of Payout of Personal days	not applicable
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Gregory C. Farley

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Jane Smith

CATEGORY	MEASURE
Job Title	Principal
Job Title II	
Base Annual Salary Amount	\$101,400
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/17
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$7,981
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	not applicable
Contractual Post-Employment Benefit Description of Payout of Vacation days	not applicable
Contractual Post-Employment Benefit Description of Payout of Personal days	not applicable
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Jane Smith

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Lori A. Tirone

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$86,700
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/17
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$1,200
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,000
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	not applicable
Contractual Post-Employment Benefit Description of Payout of Vacation days	not applicable
Contractual Post-Employment Benefit Description of Payout of Personal days	not applicable
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Lori A. Tirone

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Sally Klemm

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Special Services
Base Annual Salary Amount	\$94,640
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/17
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$7,981
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,388
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	not applicable
Contractual Post-Employment Benefit Description of Payout of Vacation days	not applicable
Contractual Post-Employment Benefit Description of Payout of Personal days	not applicable
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Sally Klemm

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
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Additional Comment 1	
Additional Comment 2	
Additional Comment 3	