

ENROLLMENT CATEGORIES	10-15-2014 ACTUAL	10-15-2015 ACTUAL	10-15-2016 ESTIMATE
Pupils On Roll Regular Full-Time	1,281.0	1,175.0	1,159.0
Pupils On Roll Regular Shared-Time	25.0	35.0	0.0
Pupils On Roll Special Ed Full-Time	192.0	207.0	207.0
Pupils On Roll Special Ed Shared-Time	15.0	12.0	0.0
Pupils On Roll SUBTOTAL	1,513.0	1,429.0	1,366.0
Pupils in Private School Placements	6.0	7.0	7.5
Pupils Sent to Contracted Preschool	0.0	0.0	4.0
Pupils Sent to Other Districts Regular	0.0	0.0	42.0
Pupils Sent to Other Districts Special Ed	4.0	5.0	12.0
Pupils Received	37.0	44.0	0.0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	10,124,639	10,519,408	10,886,223
Total Tuition	10-1300	204,524	85,000	200,000
Unrestricted Miscellaneous Revenues	10-1XXX	146,023	115,000	215,000
Subtotal - Revenues From Local Sources		10,475,186	10,719,408	11,301,223
Revenues from State Sources:				
School Choice Aid	10-3116	228,608	221,464	235,752
Categorical Transportation Aid	10-3121	130,266	130,266	130,266
Extraordinary Aid	10-3131	154,121	0	0
Categorical Special Education Aid	10-3132	975,623	975,623	975,623
Equalization Aid	10-3176	10,042,670	10,042,670	10,042,670
Categorical Security Aid	10-3177	125,293	125,293	125,293
Adjustment Aid	10-3178	0	0	7,144
Parcc Readiness Aid	10-3181		0	14,395
Per Pupil Growth Aid	10-3182		0	14,395
Professional Learning Community Aid	10-3183		0	13,080
Other State Aids	10-3XXX	32,792	35,934	0
Subtotal - Revenues From State Sources		11,689,373	11,531,250	11,558,618
Revenues from Federal Sources:				
Impact Aid	10-4100	1,050,648	0	0
Impact Aid - 8002 Or 8003 General	10-4101	0	0	900,000
Medicaid Reimbursement	10-4200	56,250	26,717	32,572
Subtotal - Revenues From Federal Sources		1,106,898	26,717	932,572
Budgeted Fund Balance - Operating Budget	10-303	0	1,798,863	903,619
Withdrawal From Maint. Reserve	10-310	0	97,000	0
Withdrawal From Impact Aid Reserve (General)	10-318	0	0	500,000

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Adjustment For Prior Year Encumbrances		0	34,855	0
Actual Revenues (Over)/Under Expenditures		113,553	0	0
Total Operating Budget		23,385,010	24,208,093	25,196,032
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	59,826	25,000	0
Total Revenues From Local Sources	20-1XXX	59,826	25,000	0
Revenues from Federal Sources:				
Title I	20-4411-4416	146,271	113,460	170,597
Title II	20-4451-4455	26,800	24,500	30,141
Title III	20-4491-4494	29,625	3,035	8,064
I.D.E.A. Part B (Handicapped)	20-4420-4429	329,306	293,000	277,200
Total Revenues From Federal Sources		532,002	433,995	486,002
Total Grants And Entitlements		591,828	458,995	486,002
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,633,246	1,599,249	1,534,474
Other Miscellaneous	40-1xxx	170	0	0
Miscellaneous	40-1XXX	170	0	0
Total Revenues From Local Sources		1,633,416	1,599,249	1,534,474
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	897,827	848,801	846,950
Budgeted Fund Balance	40-303	0	30,757	36,633
Total Local Repayment Of Debt		2,531,243	2,478,807	2,418,057
Actual Revenues (Over)/Under Expenditures		-56,156	0	0
Total Repayment Of Debt		2,475,087	2,478,807	2,418,057

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total Revenues/Sources		26,451,925	27,145,895	28,100,091
Total Revenues/Sources Net of Transfers		26,451,925	27,145,895	28,100,091

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	6,550,475	6,654,463	6,942,144
Special Education - Instruction	11-2XX-100-XXX	2,637,212	2,695,518	2,707,753
Basic Skills/Remedial - Instruction	11-230-100-XXX	558,274	650,438	712,615
Bilingual Education - Instruction	11-240-100-XXX	193,866	180,119	141,237
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	146,957	145,409	191,806
School-Sponsored Athletics - Instruction	11-402-100-XXX	661,067	701,308	750,633
Summer School	11-422-XXX-XXX	5,264	0	0
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	350,228	408,664	706,220
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	37,000	38,979	40,079
Undist. Expenditures - Health Services	11-000-213-XXX	317,288	317,095	297,610
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	599,835	609,005	615,018
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	69,516	108,041	110,747
Undist. Expenditures - Guidance	11-000-218-XXX	589,676	604,721	620,695
Undist. Expenditures - Child Study Teams	11-000-219-XXX	562,388	589,515	582,425
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	231,965	250,727	314,705
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	107,015	149,497	155,692
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	213,308	257,819	326,887
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	529,169	524,483	470,362
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	990,468	1,031,692	1,032,757
Undist. Expend. - Central Services	11-000-251-XXX	459,107	467,442	428,135
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	34,645	40,855	41,623
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,167,789	2,242,658	2,225,286
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	972,983	1,138,820	1,116,502
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,896,663	3,787,695	3,855,204
Total Undistributed Expenditures		12,129,043	12,567,708	12,939,947
Total General Current Expense		22,882,158	23,594,963	24,386,135

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	135,252	137,000	133,030
Facilities Acquisition And Const. Serv.	12-000-400-XXX	367,600	476,130	676,867
Total Capital Outlay		502,852	613,130	809,897
General Fund Grand Total		23,385,010	24,208,093	25,196,032
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	59,826	25,000	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	146,271	113,460	170,597
Title II	20-XXX-XXX-XXX	26,800	24,500	30,141
Title III	20-XXX-XXX-XXX	29,625	3,035	8,064
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	329,306	293,000	277,200
Total Federal Projects	20-XXX-XXX-XXX	532,002	433,995	486,002
Total Special Revenue Funds		591,828	458,995	486,002
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,475,087	2,478,807	2,418,057
Total Debt Service Funds		2,475,087	2,478,807	2,418,057
Total Expenditures/Appropriations		26,451,925	27,145,895	28,100,091
Total Expenditures Net of Transfers		26,451,925	27,145,895	28,100,091

Budget Category	Audited Balance 6-30-2014	Audited Balance 6-30-2015	Estimated Balance 6-30-2016	Estimated Balance 6-30-2017
Unrestricted:				
--General Operating Budget	2,912,835	2,226,929	1,330,143	491,830
--Repayment of Debt	0	67,390	36,633	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	29,767	29,767	29,767	29,767
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	97,000	97,000	0	0
--Legal Reserve	1,665,710	367,383	65,306	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	1,892,656	1,892,656	1,392,656
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	11,234	0	0	0

Per Pupil Cost Calculations	2013-14 Actual Costs	2014-15 Actual Costs	2015-16 Original Budget	2015-16 Revised Budget	2016-17 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$18,879	\$14,484	\$14,870	\$15,680	\$16,514
Total Classroom Instruction	\$8,129	\$8,365	\$8,467	\$8,974	\$9,478
Classroom-Salaries and Benefits	\$7,687	\$7,785	\$8,005	\$8,490	\$8,896
Classroom-General Supplies and Textbooks	\$366	\$493	\$301	\$306	\$284
Classroom-Purchased Services	\$76	\$88	\$162	\$178	\$299
Total Support Services	\$2,140	\$2,267	\$2,427	\$2,542	\$2,733
Support Services-Salaries and Benefits	\$1,957	\$2,006	\$2,141	\$2,261	\$2,437
Total Administrative Costs	\$1,613	\$1,653	\$1,675	\$1,764	\$1,744
Administration Salaries and Benefits	\$1,380	\$1,410	\$1,447	\$1,483	\$1,509
Total Operations and Maintenance of Plant	\$1,386	\$1,505	\$1,564	\$1,647	\$1,696
Operations and Maintenance-Salaries and Benefits	\$193	\$224	\$250	\$251	\$333
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$578	\$665	\$705	\$725	\$825
Total Equipment Costs	\$83	\$91	\$92	\$97	\$97
Legal Costs	\$64	\$99	\$50	\$94	\$44
Employee Benefits as a percentage of salaries*	28.09%	27.55%	31.06%	25.61%	25.17%

\*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 2015-16 revised appropriations and the 2016-17 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.



Item	Line Number	Source	Amount	Explanation
1	300	ERATE	100,000	DISTRICT SUBMITTING FOR CATEGORY 2 FUNDING

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Others	School Resource Officer interlocal agreement for district to pay for 2 full-time officers	90,000
Transportation Services, including Fuel	Fuel for buses and maintenance vehicles provided by North Hanover School District	27,348
Transportation Services, including Fuel	Bus routes contracted with other school districts; North Hanover for district routes and Jackson for non-public route	61,430
Transportation Services, including Fuel	Transportation interlocal agreement with Township to provide courtesy busing (eliminate crossing guards)	50,000
Purchasing	Purchase of natural gas and electricity through the Alliance for Competitive Energy Services (ACES)	377,000
Municipal/Public Works	Waste water treatment plant services provided to Ocean County Library	2,000
Insurance Coverages and Benefits	Worker's compensation insurance provided through Monmouth-Ocean County Shared Service Insurance Fund (MOCSSIF)	127,000

A. Estimated 16-17 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	10,886,223
(B) Estimated Net Taxable Valuation (as of 10/01/15)	783,861,029
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	1.3888
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	12,420,697
(E) Estimated Net Taxable Valuation (as of 10/01/15)	783,861,029
(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	1.5846
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B. Estimated 16-17 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	10,886,223
(H) Estimated Equalized Valuation (as of 10/01/15)	859,423,102
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	1.2667
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	12,420,697
(K) Estimated Equalized Valuation (as of 10/01/15)	859,423,102
(L) Estimated 16-17 Equalized Total School Tax Rate=(J)/(K)x100	1.4452
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NAME=Bilenker, Stephanie

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$155,000
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	07/01/15
End Date of Contract	06/30/16
Contracted Number of Annual Work Days	260
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	\$2,000
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	No payout permitted
Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout permitted
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout permitted
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=Bilenker, Stephanie

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=Gately, Sean

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$148,500
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	07/01/15
End Date of Contract	06/30/16
Contracted Number of Annual Work Days	260
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	\$6,200
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$5,000
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$30,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Payment maximum at per diem at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Payment maximum at per diem at separation
Contractual Post-Employment Benefit Description of Payout of Personal days	No payment is permitted
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=Gately, Sean

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=Holman, Joann

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Transportation Coordinato
Base Annual Salary Amount	\$77,560
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	07/01/15
End Date of Contract	06/30/16
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	\$0
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$207
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$8,080
Contractual Post-Employment Benefit Description of Payout of Sick days	No payment is permitted
Contractual Post-Employment Benefit Description of Payout of Vacation days	Payment maximum at per diem at separation
Contractual Post-Employment Benefit Description of Payout of Personal days	No payment is permitted
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=Holman, Joann

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	