

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	194.0	214.0	227.0
Pupils On Roll Regular Shared-Time	407.0	423.0	420.0
Pupils On Roll Special Ed Full-Time	45.0	29.0	0.0
Pupils On Roll Special Ed Shared-Time	340.0	333.0	311.0
Pupils On Roll SUBTOTAL	986.0	999.0	958.0
Pupils in Post-Secondary Full Time	18.0	23.0	0.0
Pupils in Post-Secondary Part Time	33.0	249.0	0.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
County Tax Levy	10-1210	6,629,660	6,762,253	6,897,498
Tuition From LEAs	10-1310	2,155,640	2,738,000	3,187,984
Other Tuition	10-1320-1340	85,800	55,000	45,000
Non-Resident Fees	10-1350	116,000	163,750	196,000
Unrestricted Miscellaneous Revenues	10-1XXX	1,078,662	856,450	221,150
Interest Earned On Capital Reserve Funds	10-1XXX	3,376	750	1,000
Other Restricted Miscellaneous Revenues	10-1XXX	0	0	696,950
Subtotal - Revenues From Local Sources		10,069,138	10,576,203	11,245,582
Revenues from State Sources:				
Categorical Special Education Aid	10-3132	221,405	228,891	228,891
Equalization Aid	10-3176	2,030,220	2,042,056	2,042,056
Categorical Security Aid	10-3177	43,495	45,080	45,080
Adjustment Aid	10-3178	106,758	103,021	103,021
Parcc Readiness Aid	10-3181	0	0	4,260
Per Pupil Growth Aid	10-3182	0	0	4,260
Professional Learning Community Aid	10-3183	0	5,070	5,070
Aid For Adult And Post-Graduate Programs	10-3191	39,927	0	0
Other State Aids	10-3XXX	8,520	8,520	0
Subtotal - Revenues From State Sources		2,450,325	2,432,638	2,432,638
Budgeted Fund Balance - Operating Budget	10-303	0	284,096	1,280,095
Adjustment For Prior Year Encumbrances		0	7,142	0
Actual Revenues (Over)/Under Expenditures		276,949	0	0
Total Operating Budget		12,796,412	13,300,079	14,958,315
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	600	0	0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Revenues From Local Sources	20-1XXX	600	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	151,352	184,528	10,000
Total Revenues From State Sources		151,352	184,528	10,000
Revenues from Federal Sources:				
Title I	20-4411-4416	98,895	93,643	70,232
Title II	20-4451-4455	8,703	6,869	5,152
I.D.E.A. Part B (Handicapped)	20-4420-4429	95,838	98,543	73,907
Vocational Education	20-4430	246,256	311,291	205,274
Total Revenues From Federal Sources		449,692	510,346	354,565
Total Grants And Entitlements		601,644	694,874	364,565
Total Revenues/Sources		13,398,056	13,994,953	15,322,880
Total Revenues/Sources Net of Transfers		13,398,056	13,994,953	15,322,880

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Vocational Programs	11-3XX-100-XXX	3,335,147	3,624,208	4,016,771
Support Services:				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	8,969	18,000	20,007
Undist. Expenditures - Health Services	11-000-213-XXX	155,709	218,018	226,204
Undist. Expenditures - Guidance	11-000-218-XXX	397,244	470,960	470,603
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	228,135	411,499	414,820
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	23,007	64,200	63,100
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	474,167	534,410	458,103
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	565,965	584,514	632,635
Undist. Expend. - Central Services	11-000-251-XXX	194,856	244,015	337,547
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	240,831	288,342	409,161
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,175,615	2,256,597	2,363,540
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	24,447	39,800	60,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,930,822	2,296,700	2,444,500
Total Undistributed Expenditures		6,419,767	7,427,055	7,900,220
Total General Current Expense		9,754,914	11,051,263	11,916,991
Capital Expenditures:				
Equipment	12-XXX-XXX-730	251,168	354,700	930,095
Facilities Acquisition And Const. Serv.	12-000-400-XXX	21,368	184,276	375,000
Capital Reserve - Transfer To Capital Projects	12-000-400-931	1,337,394	0	0
Interest Deposit To Capital Reserve	10-604	0	750	1,000
Total Capital Outlay		1,609,930	539,726	1,306,095
Post-Secondary Programs - Instruction	13-330-100-XXX	300,684	419,210	387,347
Post-Secondary Programs - Support Services	13-330-200-XXX	531,195	600,371	553,991
Total Post-Secondary Programs	13-330-X00-XXX	831,879	1,019,581	941,338

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Special Schools:				
Vocational Evening:				
Vocational Evening-Local-Instruction	13-629-100-XXX	286,043	319,741	425,156
Vocational Evening-Local-Support Serv.	13-629-200-XXX	313,646	369,768	368,735
Total Vocational Evening - Local	13-629-X00-XXX	599,689	689,509	793,891
Total Special Schools	13-XXX-XXX-XXX	1,431,568	1,709,090	1,735,229
General Fund Grand Total		12,796,412	13,300,079	14,958,315
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	600	0	0
Other State Projects:				
Vocational Education	20-XXX-XXX-XXX	130,472	169,528	0
Other	20-XXX-XXX-XXX	20,880	15,000	10,000
Total Other State Projects		151,352	184,528	10,000
Total State Projects	20-XXX-XXX-XXX	151,352	184,528	10,000
Federal Projects:				
Title I	20-XXX-XXX-XXX	98,895	93,643	70,232
Title II	20-XXX-XXX-XXX	8,703	6,869	5,152
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	95,838	98,543	73,907
Vocational Education	20-XXX-XXX-XXX	246,256	311,291	205,274
Total Federal Projects	20-XXX-XXX-XXX	449,692	510,346	354,565
Total Special Revenue Funds		601,644	694,874	364,565
Total Expenditures/Appropriations		13,398,056	13,994,953	15,322,880
Total Expenditures Net of Transfers		13,398,056	13,994,953	15,322,880

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	1,038,917	767,785	767,785	767,785
--Repayment of Debt		0		
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	2,146,986	1,291,600	1,292,350	1,293,350
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	562,965	1,564,191	1,280,095	0
--Tuition Reserve		0		
--Current Expense Emergency Reserve	0	0		
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0		
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
Repayment of Debt:				
--Restricted for Repayment of Debt	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	\$21,540	\$22,079	\$21,397	\$15,655	\$21,601
Total Classroom Instruction	\$9,500	\$9,876	\$9,366	\$6,879	\$9,633
Classroom-Salaries and Benefits	\$8,284	\$8,827	\$8,076	\$5,936	\$8,311
Classroom-General Supplies and Textbooks	\$861	\$728	\$854	\$622	\$853
Classroom-Purchased Services	\$354	\$320	\$436	\$322	\$469
Total Support Services	\$3,030	\$3,188	\$3,658	\$2,723	\$3,530
Support Services-Salaries and Benefits	\$2,567	\$2,814	\$3,117	\$2,340	\$3,021
Total Administrative Costs	\$3,788	\$3,858	\$3,737	\$2,716	\$3,884
Administration Salaries and Benefits	\$3,058	\$3,000	\$2,933	\$2,082	\$2,958
Total Operations and Maintenance of Plant	\$5,021	\$4,978	\$4,457	\$3,202	\$4,359
Operations and Maintenance-Salaries and Benefits	\$1,710	\$1,669	\$1,508	\$973	\$1,397
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$0	\$0	\$0	\$0	\$0
Total Equipment Costs	\$248	\$525	\$631	\$462	\$1,570
Legal Costs	\$117	\$95	\$116	\$85	\$110
Employee Benefits as a percentage of salaries*	34.22%	37.44%	37.66%	40.14%	37.77%

*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)
Special Education Services	Community Resources with Mercer County Special Services	20,000
Staffing - Other	Support staff as needed as back-up with Mercer County Special Services	10,000
Staffing - Other	Both the Business Administrator and Asst. Business Administrator are shared with Mercer County Special Services	0
Superintendent and Assistant Sup.	Both the Superintendent and Asst. Superintendent are shared with Mercer County Special Services	150,000

NAME=Dana HiceDepugh

CATEGORY	MEASURE
Job Title	Assistant Superintendent
Job Title II	
Base Annual Salary Amount	\$145,656
Full-Time Equivalent (FTE)	0.5
Shared with Another District?	Y
Shared County	21
Shared District	3103
Job Title Other District	Asst Superintendent
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	260
Contracted Number of Annual Vacation Days	22
Contracted Number of Annual Sick Days	14
Contracted Number of Annual Personal Days	6
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)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	50% unused per diem; max \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	upon leaving district
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout
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=Dana HiceDepugh

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=Deborah Donnelly

CATEGORY	MEASURE
Job Title	Assistant Business Administrator
Job Title II	
Base Annual Salary Amount	\$102,087
Full-Time Equivalent (FTE)	0.5
Shared with Another District?	Y
Shared County	21
Shared District	3103
Job Title Other District	Asst Business Administrat
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	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	15
Contracted Number of Annual Personal Days	5
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)	\$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	Shared with MCSSSD (see MCSSSD support docs)
Contractual Post-Employment Benefit Description of Payout of Vacation days	Shared with MCSSSD (see MCSSSD support docs)
Contractual Post-Employment Benefit Description of Payout of Personal days	Shared with MCSSSD (see MCSSSD support docs)
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=Deborah Donnelly

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=Kimberlie Gartner

CATEGORY	MEASURE
Job Title	Other
Job Title II	HR Manager
Base Annual Salary Amount	\$81,258
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	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	14
Contracted Number of Annual Personal Days	6
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)	\$9,867
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$10,500
Contractual Post-Employment Benefit Description of Payout of Sick days	50% unused per diem, max \$10,500
Contractual Post-Employment Benefit Description of Payout of Vacation days	Per contract no payout
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout of personal days
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=Kimberlie Gartner

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=Kimberly Schneider

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$188,570
Full-Time Equivalent (FTE)	0.5
Shared with Another District?	Y
Shared County	21
Shared District	3103
Job Title Other District	Superintendent
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/13
End Date of Contract	06/30/17
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	22
Contracted Number of Annual Sick Days	14
Contracted Number of Annual Personal Days	6
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)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	50% unused at per diem, max \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	upon leaving district, per diem
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout
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=Kimberly Schneider

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=Tanya Dawson

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$135,252
Full-Time Equivalent (FTE)	0.5
Shared with Another District?	Y
Shared County	21
Shared District	3103
Job Title Other District	Business Administrator
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	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	15
Contracted Number of Annual Personal Days	5
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)	\$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	Shared with MCSSSD (see MCSSSD support docs)
Contractual Post-Employment Benefit Description of Payout of Vacation days	Shared with MCSSSD (see MCSSSD support docs)
Contractual Post-Employment Benefit Description of Payout of Personal days	Shared with MCSSSD (see MCSSSD support docs)
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=Tanya Dawson

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	