

<b>ENROLLMENT CATEGORIES</b>	<b>10-15-2013 ACTUAL</b>	<b>10-15-2014 ACTUAL</b>	<b>10-15-2015 ESTIMATE</b>
Pupils On Roll Regular Full-Time	92.0	89.0	105.0
Pupils On Roll Special Ed Full-Time	20.0	26.0	26.0
Pupils On Roll SUBTOTAL	112.0	115.0	131.0
Pupils in Private School Placements	1.0		0.0

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,263,753	1,346,565	1,427,055
Unrestricted Miscellaneous Revenues	10-1XXX	3,876	0	0
Subtotal - Revenues From Local Sources		1,267,629	1,346,565	1,427,055
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	25,972	25,972	25,972
Categorical Special Education Aid	10-3132	67,203	67,203	67,203
Equalization Aid	10-3176	638,484	638,484	638,484
Categorical Security Aid	10-3177	22,124	22,124	22,124
Adjustment Aid	10-3178	129,586	129,586	129,586
Other State Aids	10-3XXX	0	2,300	2,300
Subtotal - Revenues From State Sources		883,369	885,669	885,669
Budgeted Fund Balance - Operating Budget				
Withdrawal From Cap Res-For Local Share	10-303	0	65,689	47,554
Adjustment For Prior Year Encumbrances	10-307	0	0	10,000
Actual Revenues (Over)/Under Expenditures		0	1,040	0
Total Operating Budget		120,222	0	0
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	10,134	0	0
Total Revenues From Local Sources	20-1XXX	10,134	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	25,552	24,315	20,668
Title II	20-4451-4455	4,738	4,755	4,042
Title Vi	20-4417-4418	17,267	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	50,297	49,496	42,072

<b>Budget Category</b>	<b>Account</b>	<b>2013-14 Actual</b>	<b>2014-15 Revised</b>	<b>2015-16 Anticipated</b>
Other	20-4XXX	0	15,874	13,493
Total Revenues From Federal Sources		97,854	94,440	80,275
Total Grants And Entitlements		107,988	94,440	80,275
Total Revenues/Sources		2,379,208	2,393,403	2,450,553
Total Revenues/Sources Net of Transfers		2,379,208	2,393,403	2,450,553

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	776,818	799,008	789,254
Special Education - Instruction	11-2XX-100-XXX	185,199	160,880	207,880
Basic Skills/Remedial - Instruction	11-230-100-XXX	64,917	74,334	75,237
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	14,152	11,000	14,000
Summer School	11-422-XXX-XXX	6,252	6,000	6,000
Support Services:				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	14,545	15,642	14,977
Undist. Expenditures - Health Services	11-000-213-XXX	89,848	90,693	92,334
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	39,153	15,000	15,000
Undist. Expenditures - Child Study Teams	11-000-219-XXX	101,436	79,463	73,388
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	34,440	38,868	39,276
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	27,195	38,100	27,600
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	3,891	2,100	2,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	100,880	124,202	107,111
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	63,377	71,864	67,088
Undist. Expend. - Central Services	11-000-251-XXX	33,128	36,350	34,310
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	204,159	230,220	232,073
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	105,620	80,638	81,550
Personal Services - Employee Benefits	11-XXX-XXX-2XX	399,398	424,601	481,200
Total Undistributed Expenditures		1,217,070	1,247,741	1,267,907
Total General Current Expense		2,264,408	2,298,963	2,360,278
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	6,812	0	10,000
Total Capital Outlay		6,812	0	10,000
General Fund Grand Total		2,271,220	2,298,963	2,370,278

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	10,134	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	25,552	24,315	20,668
Title II	20-XXX-XXX-XXX	4,738	4,755	4,042
Title Vi	20-XXX-XXX-XXX	17,267	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	50,297	49,496	42,072
Other	20-XXX-XXX-XXX	0	15,874	13,493
Total Federal Projects	20-XXX-XXX-XXX	97,854	94,440	80,275
Total Special Revenue Funds		107,988	94,440	80,275
Total Expenditures/Appropriations		2,379,208	2,393,403	2,450,553
Total Expenditures Net of Transfers		2,379,208	2,393,403	2,450,553

Budget Category	Audited Balance 6-30-2013	Audited Balance 6-30-2014	Estimated Balance 6-30-2015	Estimated Balance 6-30-2016
Unrestricted:				
--General Operating Budget	256,359	223,358	198,358	150,804
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	10,000	10,000	10,000	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	24,000	0	0	0
--Legal Reserve	65,039	15,689	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2012-13 Actual Costs	2013-14 Actual Costs	2014-15 Original Budget	2014-15 Revised Budget	2015-16 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$16,441	\$19,785	\$16,436	\$19,290	\$17,395
Total Classroom Instruction	\$9,518	\$11,987	\$9,949	\$11,552	\$10,770
Classroom-Salaries and Benefits	\$8,720	\$10,924	\$8,919	\$10,343	\$9,712
Classroom-General Supplies and Textbooks	\$355	\$375	\$330	\$373	\$339
Classroom-Purchased Services	\$442	\$687	\$701	\$836	\$719
Total Support Services	\$2,963	\$3,378	\$2,581	\$3,001	\$2,547
Support Services-Salaries and Benefits	\$2,031	\$2,309	\$2,018	\$2,340	\$2,017
Total Administrative Costs	\$1,926	\$2,147	\$1,881	\$2,365	\$1,932
Administration Salaries and Benefits	\$1,252	\$1,466	\$1,223	\$1,418	\$1,302
Total Operations and Maintenance of Plant	\$1,887	\$2,105	\$1,916	\$2,246	\$2,001
Operations and Maintenance-Salaries and Benefits	\$844	\$1,015	\$867	\$1,006	\$879
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$148	\$169	\$109	\$126	\$145
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$114	\$40	\$74	\$80	\$70
Employee Benefits as a percentage of salaries*	29.66%	29.95%	33.62%	31.99%	35.38%

\*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 2014-15 revised appropriations and the 2015-16 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)
Business Services	Interlocal Agreement with Pinelands Regional	0
Food Services	Interlocal Agreement with Pinelands Regional	0
Others	Interlocal Agreement with Pinelands Regional-CST Services	0
Transportation Services, including Fuel	Jointures with Pinelands Regional	0
Purchasing	Middlesex Educational Services Cooperative Purchasing Agreement	0
Purchasing	Monmouth Ocean Educational Services Commission	0
Purchasing	Educational Data Corp	0
Insurance Coverages and Benefits	State Health Benefits Plan	0
Insurance Coverages and Benefits	New Jersey Schools Insurance Group	0



A. Estimated 15-16 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	1,404,055
(B) Estimated Net Taxable Valuation (as of 03/01/15)	159,113,790
(C) Estimated 15-16 General Fund School Tax Rate=(A)/(B)x100	0.8824
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	1,404,055
(E) Estimated Net Taxable Valuation (as of 03/01/15)	159,113,790
(F) Estimated 15-16 Total School Tax Rate=(D)/(E)x100	0.8824
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B. Estimated 15-16 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	1,404,055
(H) Estimated Equalized Valuation (as of 10/01/14)	177,603,122
(I) Estimated 15-16 Equalized General Fund School Tax Rate=(G)/(H)x100	0.7906
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	1,404,055
(K) Estimated Equalized Valuation (as of 10/01/14)	177,603,122
(L) Estimated 15-16 Equalized Total School Tax Rate=(J)/(K)x100	0.7906
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NAME=Larry Mathis

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$115,672
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	07/01/13
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	\$0
Total Bonuses Amount	\$2,500
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	\$18,542
Contractual Post-Employment Benefit Description of Payout of Sick days	Pursuant to N.J.S.A 18A
Contractual Post-Employment Benefit Description of Payout of Vacation days	Per Diem rate of pay
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout of sick 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=Larry Mathis

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	