

ENROLLMENT CATEGORIES	10-15-2014 ACTUAL	10-15-2015 ACTUAL	10-15-2016 ESTIMATE
Pupils On Roll Regular Full-Time	3,459.0	3,266.0	3,148.0
Pupils On Roll Regular Shared-Time	36.0	66.0	26.0
Pupils On Roll Special Ed Full-Time	807.0	826.0	912.0
Pupils On Roll Special Ed Shared-Time	8.0	31.0	12.0
Pupils On Roll SUBTOTAL	4,310.0	4,189.0	4,098.0
Pupils in Private School Placements	22.0	22.0	25.0
Pupils Sent to Other Districts Regular	0.5	2.0	0.0
Pupils Sent to Other Districts Special Ed	7.0	9.0	16.0
Pupils Received		6.0	0.0
Pupils in State Facilities	3.0	3.0	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	41,393,480	42,435,625	44,747,538
Total Tuition	10-1300	167,414	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	799,745	300,000	300,000
Other Restricted Miscellaneous Revenues	10-1XXX	3,091	0	0
Subtotal - Revenues From Local Sources		42,363,730	42,735,625	45,047,538
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	333,156	333,156	333,156
Extraordinary Aid	10-3131	676,003	0	300,000
Categorical Special Education Aid	10-3132	2,504,516	2,504,516	2,504,516
Equalization Aid	10-3176	17,753,571	17,753,571	17,753,571
Categorical Security Aid	10-3177	483,794	483,794	483,794
Adjustment Aid	10-3178	71,943	71,943	71,943
Parcc Readiness Aid	10-3181		0	44,380
Per Pupil Growth Aid	10-3182		0	44,380
Professional Learning Community Aid	10-3183		0	40,780
Other State Aids	10-3XXX	92,643	88,760	0
Subtotal - Revenues From State Sources		21,915,626	21,235,740	21,576,520
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	71,501	86,737	91,497
ARRA/SEMI Revenue	10-4210	1,531	0	0
Subtotal - Revenues From Federal Sources		73,032	86,737	91,497
Budgeted Fund Balance - Operating Budget				
Budgeted Fund Balance - Operating Budget	10-303	0	1,750,000	939,915
Adjustment For Prior Year Encumbrances		0	39,228	0
Actual Revenues (Over)/Under Expenditures		418,728	0	0
Total Operating Budget		64,771,116	65,847,330	67,655,470

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	87,708	0	0
Total Revenues From Local Sources	20-1XXX	87,708	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	352,620	300,000	325,627
Title II	20-4451-4455	0	114,000	112,498
Title III	20-4491-4494	134,215	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,082,019	920,000	927,474
Total Revenues From Federal Sources		1,568,854	1,334,000	1,365,599
Total Grants And Entitlements		1,656,562	1,334,000	1,365,599
Repayment of Debt:				
Transfers From Other Funds	40-5200	1,577	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	3,776,467	3,675,013	3,383,058
Total Revenues From Local Sources		3,776,467	3,675,013	3,383,058
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	494,556	485,885	476,492
Withdrawal From Debt Service Reserve	40-313	0	2	0
Total Local Repayment Of Debt		4,272,600	4,160,900	3,859,550
Total Repayment Of Debt		4,272,600	4,160,900	3,859,550
Total Revenues/Sources		70,700,278	71,342,230	72,880,619
Total Revenues/Sources Net of Transfers		70,700,278	71,342,230	72,880,619

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	20,778,282	20,577,801	20,115,919
Special Education - Instruction	11-2XX-100-XXX	6,558,936	6,728,807	6,940,472
Bilingual Education - Instruction	11-240-100-XXX	166,287	164,009	174,919
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	354,867	392,749	408,038
School-Sponsored Athletics - Instruction	11-402-100-XXX	944,495	1,067,016	1,136,183
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,927,563	2,413,347	2,379,387
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	251,700	245,781	199,585
Undist. Expenditures - Health Services	11-000-213-XXX	600,624	630,495	529,643
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	400,378	393,370	405,852
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	157,557	179,700	185,000
Undist. Expenditures - Guidance	11-000-218-XXX	1,307,458	1,364,268	1,267,228
Undist. Expenditures - Child Study Teams	11-000-219-XXX	1,305,083	1,302,201	1,224,640
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	1,736,717	1,718,041	1,529,142
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	424,491	435,531	461,203
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	56,423	72,160	56,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	948,532	844,078	757,220
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,457,582	1,410,517	1,383,159
Undist. Expend. - Central Services	11-000-251-XXX	554,588	572,429	489,629
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	5,936,417	6,324,918	6,296,596
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	2,998,784	2,797,831	3,231,553
Personal Services - Employee Benefits	11-XXX-XXX-2XX	15,253,093	15,918,157	18,322,250
Total Undistributed Expenditures		35,316,990	36,622,824	38,718,587
Total General Current Expense		64,119,857	65,553,206	67,494,118
Capital Expenditures:				
Equipment	12-XXX-XXX-730	489,907	132,772	0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Facilities Acquisition And Const. Serv.	12-000-400-XXX	161,352	161,352	161,352
Total Capital Outlay		651,259	294,124	161,352
General Fund Grand Total		64,771,116	65,847,330	67,655,470
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	87,708	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	352,620	300,000	325,627
Title II	20-XXX-XXX-XXX	134,215	114,000	112,498
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,082,019	920,000	927,474
Total Federal Projects	20-XXX-XXX-XXX	1,568,854	1,334,000	1,365,599
Total Special Revenue Funds		1,656,562	1,334,000	1,365,599
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	4,272,600	4,160,900	3,859,550
Total Debt Service Funds		4,272,600	4,160,900	3,859,550
Total Expenditures/Appropriations		70,700,278	71,342,230	72,880,619
Total Expenditures Net of Transfers		70,700,278	71,342,230	72,880,619

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	2,571,598	2,689,915	1,289,915	350,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	0	0	300,000	300,000
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	100,000	100,000
--Legal Reserve	0	0	0	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	2	2	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	\$13,099	\$13,770	\$14,013	\$14,574	\$15,171
Total Classroom Instruction	\$8,172	\$8,693	\$8,753	\$9,101	\$9,581
Classroom-Salaries and Benefits	\$7,747	\$8,238	\$8,318	\$8,648	\$9,084
Classroom-General Supplies and Textbooks	\$248	\$248	\$228	\$237	\$299
Classroom-Purchased Services	\$177	\$207	\$207	\$216	\$198
Total Support Services	\$1,847	\$1,940	\$1,981	\$2,060	\$2,026
Support Services-Salaries and Benefits	\$1,674	\$1,753	\$1,782	\$1,852	\$1,844
Total Administrative Costs	\$903	\$909	\$878	\$913	\$904
Administration Salaries and Benefits	\$786	\$789	\$776	\$807	\$810
Total Operations and Maintenance of Plant	\$1,668	\$1,699	\$1,825	\$1,898	\$1,971
Operations and Maintenance-Salaries and Benefits	\$1,077	\$1,142	\$1,249	\$1,298	\$1,338
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$390	\$398	\$441	\$462	\$519
Total Equipment Costs	\$63	\$114	\$29	\$32	\$0
Legal Costs	\$61	\$55	\$38	\$40	\$29
Employee Benefits as a percentage of salaries*	38.11%	38.62%	39.90%	39.90%	47.01%

*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.

Unusual Revenues and Appropriations

Item	Line Number	Source	Amount	Explanation
1	300	Anticipated Sale of SRECs	300,000	Anticipated Sale of SRECs

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Others	MOCSSIF Insurance Cooperative	0
Others	Township of Lacey - Fuel for Vehicles	0
Others	Township of Lacey - Road Salt	0
Others	Township of Lacey MUA - Land Use for School Bus Compound	0
Others	Township of Lacey MUA - Building Use for School Bus Repair Garage and Transportation Offices	0
Others	NJSBA ACES Energy Cooperative	0
Others	NJASBO Telecommunications Cooperative	0
Others	NJ State Purchasing Cooperative	0
Others	MRESC Purchasing Cooperative	0
Others	EdData Purchasing Cooperative	0
Others	MOESC Transportation Cooperative	0

A. Estimated 16-17 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	44,747,538
(B) Estimated Net Taxable Valuation (as of 10/01/15)	3,798,421,000
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	1.1781
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	48,130,596
(E) Estimated Net Taxable Valuation (as of 10/01/15)	3,798,421,000
(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	1.2671

B. Estimated 16-17 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	44,747,538
(H) Estimated Equalized Valuation (as of 10/01/15)	3,831,083,359
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	1.1680
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	48,130,596
(K) Estimated Equalized Valuation (as of 10/01/15)	3,831,083,359
(L) Estimated 16-17 Equalized Total School Tax Rate=(J)/(K)x100	1.2563

NAME=Patrick S. DeGeorge

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$160,691
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	01/26/16
End Date of Contract	06/30/16
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
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	\$4,400
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	\$27,361
Contractual Post-Employment Benefit Description of Payout of Sick days	Terminal Leave Compensation
Contractual Post-Employment Benefit Description of Payout of Vacation days	Unused Vacation Days
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=Patrick S. DeGeorge

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=Sandra Anthony

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$167,500
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	22
Contracted Number of Annual Sick Days	12
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	\$6,310
Total Bonuses Amount	\$20,921
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	\$43,346
Contractual Post-Employment Benefit Description of Payout of Sick days	Terminal Leave Compensation
Contractual Post-Employment Benefit Description of Payout of Vacation days	Unused Vacation Days
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=Sandra Anthony

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=Sherry Leiser

CATEGORY	MEASURE
Job Title	Assistant Business Administrator
Job Title II	
Base Annual Salary Amount	\$92,558
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	\$1,900
Total Bonuses Amount	\$3,350
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	\$68,568
Contractual Post-Employment Benefit Description of Payout of Sick days	Terminal Leave Compensation
Contractual Post-Employment Benefit Description of Payout of Vacation days	Unused Vacation Days
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=Sherry Leiser

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=Thomas Bentley

CATEGORY	MEASURE
Job Title	Other
Job Title II	Head Custodian
Base Annual Salary Amount	\$79,179
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	25
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	\$2,950
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	\$55,651
Contractual Post-Employment Benefit Description of Payout of Sick days	Terminal Leave Compensation
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=Thomas Bentley

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=Vanessa Clark

CATEGORY	MEASURE
Job Title	Assistant Superintendent
Job Title II	
Base Annual Salary Amount	\$160,691
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	25
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	\$6,310
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	\$30,451
Contractual Post-Employment Benefit Description of Payout of Sick days	Terminal Leave Compensation
Contractual Post-Employment Benefit Description of Payout of Vacation days	Unused Vacation Days
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=Vanessa Clark

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	