

ENROLLMENT CATEGORIES	10-15-2014 ACTUAL	10-15-2015 ACTUAL	10-15-2016 ESTIMATE
Pupils On Roll Regular Full-Time	172.0	167.0	151.0
Pupils On Roll Special Ed Full-Time	15.0	11.0	9.0
Pupils On Roll SUBTOTAL	187.0	178.0	160.0
Pupils in Private School Placements	2.0	3.0	0.0
Pupils Sent to Other Districts Regular	179.0	181.0	197.0
Pupils Sent to Other Districts Special Ed	46.0	41.0	42.0
Pupils Received	1.0		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	7,659,027	7,833,281	8,032,843
Total Tuition	10-1300	124,525	108,075	105,000
Rents And Royalties	10-1910	0	0	750
Unrestricted Miscellaneous Revenues	10-1XXX	0	12,400	15,250
Interest Earned On Capital Reserve Funds	10-1XXX	1,901	1,500	1,500
Other Restricted Miscellaneous Revenues	10-1XXX	31,682	0	0
Subtotal - Revenues From Local Sources		7,817,135	7,955,256	8,155,343
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	66,671	66,671	72,423
Extraordinary Aid	10-3131	57,527	99,538	60,000
Categorical Special Education Aid	10-3132	104,971	104,971	101,297
Categorical Security Aid	10-3177	30,383	30,383	29,320
Adjustment Aid	10-3178	1	0	1
Parcc Readiness Aid	10-3181		0	3,990
Per Pupil Growth Aid	10-3182		0	3,990
Professional Learning Community Aid	10-3183		0	3,860
Other State Aids	10-3XXX	24,400	7,981	0
Subtotal - Revenues From State Sources		283,953	309,544	274,881
Budgeted Fund Balance - Operating Budget	10-303	0	379,949	378,741
Adjustment For Prior Year Encumbrances		0	4,894	0
Actual Revenues (Over)/Under Expenditures		163,712	0	0
Total Operating Budget		8,264,800	8,649,643	8,808,965
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	46,755	94,899	0
Total Revenues From Local Sources	20-1XXX	46,755	94,899	0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	72,628	88,407	87,724
Total Revenues From State Sources		72,628	88,407	87,724
Revenues from Federal Sources:				
Title II	20-4451-4455	2,525	11,168	5,645
I.D.E.A. Part B (Handicapped)	20-4420-4429	92,372	126,508	83,290
Total Revenues From Federal Sources		94,897	137,676	88,935
Total Grants And Entitlements		214,280	320,982	176,659
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	95,906	91,969	203,138
Total Revenues From Local Sources		95,906	91,969	203,138
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	0	0	104,647
Total Local Repayment Of Debt		95,906	91,969	307,785
Total Repayment Of Debt		95,906	91,969	307,785
Total Revenues/Sources		8,574,986	9,062,594	9,293,409
Total Revenues/Sources Net of Transfers		8,574,986	9,062,594	9,293,409

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,620,585	1,689,634	1,564,992
Special Education - Instruction	11-2XX-100-XXX	127,542	132,050	137,035
Basic Skills/Remedial - Instruction	11-230-100-XXX	0	0	100
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	6,700	0	7,350
School-Sponsored Athletics - Instruction	11-402-100-XXX	11,820	11,200	18,060
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	3,147,983	3,329,727	3,521,645
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	0	0	22,476
Undist. Expenditures - Health Services	11-000-213-XXX	71,275	72,230	72,790
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	116,524	161,708	122,978
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	309,237	254,302	249,879
Undist. Expenditures - Guidance	11-000-218-XXX	15,334	3,000	2,650
Undist. Expenditures - Child Study Teams	11-000-219-XXX	191,176	242,132	260,133
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	255,417	309,618	318,534
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	81,303	149,922	147,189
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	6,521	5,800	9,050
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	89,273	64,555	50,535
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	6,379	39,434	25,076
Undist. Expend. - Central Services	11-000-251-XXX	190,740	180,159	170,170
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	7,923	0	0
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	346,872	415,570	417,453
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	481,415	501,250	531,298
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,053,559	1,082,000	1,154,220
Total Undistributed Expenditures		6,370,931	6,811,407	7,076,076
Total General Current Expense		8,137,578	8,644,291	8,803,613
Capital Expenditures:				

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Facilities Acquisition And Const. Serv.	12-000-400-XXX	127,222	3,852	3,852
Interest Deposit To Capital Reserve	10-604	0	1,500	1,500
Total Capital Outlay		127,222	5,352	5,352
General Fund Grand Total		8,264,800	8,649,643	8,808,965
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	46,755	94,899	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	14,707	14,960	14,960
Nonpublic Handicapped Services	20-XXX-XXX-XXX	17,946	31,100	30,417
Nonpublic Nursing Services	20-XXX-XXX-XXX	30,731	27,810	27,810
Nonpublic Technology Initiative	20-XXX-XXX-XXX	8,904	6,812	6,812
Nonpublic Security Aid	20-XXX-XXX-XXX	0	7,725	7,725
Other	20-XXX-XXX-XXX	340	0	0
Total Other State Projects		72,628	88,407	87,724
Total State Projects	20-XXX-XXX-XXX	72,628	88,407	87,724
Federal Projects:				
Title II	20-XXX-XXX-XXX	2,525	11,168	5,645
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	92,372	126,508	83,290
Total Federal Projects	20-XXX-XXX-XXX	94,897	137,676	88,935
Total Special Revenue Funds		214,280	320,982	176,659
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	95,906	91,969	307,785
Total Debt Service Funds		95,906	91,969	307,785
Total Expenditures/Appropriations		8,574,986	9,062,594	9,293,409
Total Expenditures Net of Transfers		8,574,986	9,062,594	9,293,409

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	579,265	436,004	278,947	185,843
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	613,875	485,426	486,926	488,426
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	377,659	508,529	285,637	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	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	\$22,298	\$24,031	\$25,051	\$27,041	\$29,692
Total Classroom Instruction	\$11,356	\$12,466	\$12,659	\$13,670	\$14,521
Classroom-Salaries and Benefits	\$10,766	\$11,856	\$12,046	\$13,096	\$13,927
Classroom-General Supplies and Textbooks	\$325	\$316	\$318	\$325	\$286
Classroom-Purchased Services	\$265	\$294	\$295	\$249	\$308
Total Support Services	\$6,387	\$7,246	\$8,064	\$8,561	\$9,862
Support Services-Salaries and Benefits	\$5,148	\$6,275	\$6,478	\$6,964	\$8,346
Total Administrative Costs	\$2,278	\$1,954	\$1,708	\$1,994	\$1,994
Administration Salaries and Benefits	\$1,712	\$1,453	\$1,386	\$1,518	\$1,643
Total Operations and Maintenance of Plant	\$2,137	\$2,203	\$2,513	\$2,706	\$3,078
Operations and Maintenance-Salaries and Benefits	\$1,102	\$1,334	\$1,322	\$1,414	\$1,684
Board Contribution to Food Services	\$3	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$99	\$120	\$68	\$74	\$191
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$315	\$215	\$26	\$101	\$31
Employee Benefits as a percentage of salaries*	36.05%	36.14%	36.32%	35.56%	38.65%

\*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.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Region V - LDTC and Behaviorist	0
Banking	BCBANC - Regional Banking Consortium	0
Others	E-Rate - Telecommunications and Cable Services	0
Others	ACT - Telephone Services - State Contract	0
Transportation Services, including Fuel	Region 1 - Transportation CTSA	0
Transportation Services, including Fuel	South Bergen Jointure Commission - Bus Routes	0
Purchasing	Middlesex Regional ESC - Purchasing Services	0
Purchasing	Educational Data Services - Supplies and Trade Contracts	0
Municipal/Public Works	Snow Plowing and Removal	0
Municipal/Public Works	Garbage Collection	0
Municipal/Public Works	Recycling Collection	0
Municipal/Public Works	Grounds Maintenance	0
Municipal/Public Works	Athletic Field Maintenance	0
Municipal/Public Works	Potable Water	0
Municipal/Public Works	Liability Insurance for Parking Lots	0
Municipal/Public Works	Parking Lot Maintenance	0
Municipal/Public Works	School Resource Officer	0
Municipal/Public Works	Fire Safety Education	0
Technology Services	Ramsey School District - Technology Oversight	0
Technology Services	Asbury Park ITC - Business Accounting Systems	0
Insurance Coverages and Benefits	NESBIG - Liability, Umbrella Insurance and Workers Compensation	0



A. Estimated 16-17 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	7,933,062
(B) Estimated Net Taxable Valuation (as of 10/01/15)	2,282,498,600
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	0.3476
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	8,228,169
(E) Estimated Net Taxable Valuation (as of 10/01/15)	2,282,498,600
(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	0.3605
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B. Estimated 16-17 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	7,933,062
(H) Estimated Equalized Valuation (as of 10/01/15)	2,560,864,580
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	0.3098
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	8,228,169
(K) Estimated Equalized Valuation (as of 10/01/15)	2,560,864,580
(L) Estimated 16-17 Equalized Total School Tax Rate=(J)/(K)x100	0.3213
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NAME=Debra Strauss

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	CST/Psychologist
Base Annual Salary Amount	\$114,229
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	228
Contracted Number of Annual Vacation Days	0
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	27
Description of Other Contracted Non-Working Days	holidays/recesses
Total Allowances Amount	\$4,416
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,426
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	none
Contractual Post-Employment Benefit Description of Payout of Vacation days	none
Contractual Post-Employment Benefit Description of Payout of Personal days	none
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=Debra Strauss

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=Donna Logan

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$121,000
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	262
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	14
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	17
Description of Other Contracted Non-Working Days	holidays
Total Allowances Amount	\$7,240
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	upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	none
Contractual Post-Employment Benefit Description of Payout of Personal days	none
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=Donna Logan

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=Glenn Stokes

CATEGORY	MEASURE
Job Title	Vice Principal
Job Title II	
Base Annual Salary Amount	\$106,471
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	243
Contracted Number of Annual Vacation Days	0
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	27
Description of Other Contracted Non-Working Days	holidays/recesses
Total Allowances Amount	\$4,516
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$3,348
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	none
Contractual Post-Employment Benefit Description of Payout of Vacation days	none
Contractual Post-Employment Benefit Description of Payout of Personal days	none
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=Glenn Stokes

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=William Ronzitti

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	Principal
Base Annual Salary Amount	\$125,000
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	0
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Personal Days	0
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	\$4,800
Total Bonuses Amount	\$18,738
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	none, Interim Superintendent
Contractual Post-Employment Benefit Description of Payout of Vacation days	none
Contractual Post-Employment Benefit Description of Payout of Personal days	none
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=William Ronzitti

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	