

ENROLLMENT CATEGORIES	10-15-2014 ACTUAL	10-15-2015 ACTUAL	10-15-2016 ESTIMATE
Pupils On Roll Regular Full-Time	692.0	682.0	637.0
Pupils On Roll Regular Shared-Time	5.0	6.0	7.0
Pupils On Roll Special Ed Full-Time	124.0	122.0	152.0
Pupils On Roll Special Ed Shared-Time	1.0	2.0	2.0
Pupils On Roll SUBTOTAL	822.0	812.0	798.0
Pupils in Private School Placements	5.0	8.5	12.0
Pupils Sent to Other Districts Regular	7.0	8.0	9.0
Pupils Sent to Other Districts Special Ed	1.0	2.0	2.0
Pupils Received	5.0	1.0	0.0
Pupils in State Facilities	1.0	1.0	1.0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	9,978,605	10,078,391	10,279,958
Total Tuition	10-1300	107,316	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	39,094	30,000	30,000
Interest Earned On Capital Reserve Funds	10-1XXX	538	1,000	1,000
Subtotal - Revenues From Local Sources		10,125,553	10,109,391	10,310,958
Revenues from State Sources:				
School Choice Aid	10-3116	526,392	653,116	633,620
Categorical Transportation Aid	10-3121	77,634	77,634	88,936
Extraordinary Aid	10-3131	63,401	0	0
Categorical Special Education Aid	10-3132	456,040	456,040	464,408
Equalization Aid	10-3176	3,515,987	3,515,987	3,509,370
Categorical Security Aid	10-3177	18,662	18,662	20,481
Adjustment Aid	10-3178	0	0	19,496
Parcc Readiness Aid	10-3181		0	8,230
Per Pupil Growth Aid	10-3182		0	8,230
Professional Learning Community Aid	10-3183		0	8,330
Other State Aids	10-3XXX	20,178	16,460	0
Subtotal - Revenues From State Sources		4,678,294	4,737,899	4,761,101
Budgeted Fund Balance - Operating Budget	10-303	0	1,165,413	753,340
Actual Revenues (Over)/Under Expenditures		235,709	0	0
Total Operating Budget		15,039,556	16,012,703	15,825,399
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	33,966	37,770	32,104

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Title II	20-4451-4455	10,515	10,281	8,739
I.D.E.A. Part B (Handicapped)	20-4420-4429	161,603	169,010	143,659
Total Revenues From Federal Sources		206,084	217,061	184,502
Total Grants And Entitlements		206,084	217,061	184,502
Total Revenues/Sources		15,245,640	16,229,764	16,009,901
Total Revenues/Sources Net of Transfers		15,245,640	16,229,764	16,009,901

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	4,539,685	4,981,546	4,589,099
Special Education - Instruction	11-2XX-100-XXX	564,264	625,610	586,169
Basic Skills/Remedial - Instruction	11-230-100-XXX	61,980	65,565	66,058
Bilingual Education - Instruction	11-240-100-XXX	7,542	7,688	7,613
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	150,179	167,689	177,341
School-Sponsored Athletics - Instruction	11-402-100-XXX	498,727	541,783	519,111
Other Instructional Programs - Instruction	11-4XX-100-XXX	5,500	5,500	5,500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	710,774	1,000,236	1,222,578
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	56,950	60,600	50,600
Undist. Expenditures - Health Services	11-000-213-XXX	103,346	112,885	112,200
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	122,251	162,100	122,800
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	134,653	164,124	179,564
Undist. Expenditures - Guidance	11-000-218-XXX	460,588	488,900	487,214
Undist. Expenditures - Child Study Teams	11-000-219-XXX	257,870	265,855	264,525
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	267,669	335,103	342,199
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	116,201	146,450	168,600
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	3,856	5,000	5,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	305,428	423,589	338,561
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	458,080	410,021	406,669
Undist. Expend. - Central Services	11-000-251-XXX	370,205	377,617	363,100
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	118,312	124,807	127,610
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,369,647	1,371,931	1,439,274
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	756,633	802,333	821,160
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,885,135	1,978,397	2,279,515
Undistributed Expenditures-Food Services	11-000-310-930	13,828	0	0
Total Undistributed Expenditures		7,511,426	8,229,948	8,731,169

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total General Current Expense		13,339,303	14,625,329	14,682,060
Capital Expenditures:				
Equipment	12-XXX-XXX-730	114,095	24,035	85,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	1,586,158	1,362,339	1,057,339
Interest Deposit To Capital Reserve	10-604	0	1,000	1,000
Total Capital Outlay		1,700,253	1,387,374	1,143,339
General Fund Grand Total		15,039,556	16,012,703	15,825,399
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	33,966	37,770	32,104
Title II	20-XXX-XXX-XXX	10,515	10,281	8,739
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	161,603	169,010	143,659
Total Federal Projects	20-XXX-XXX-XXX	206,084	217,061	184,502
Total Special Revenue Funds		206,084	217,061	184,502
Total Expenditures/Appropriations		15,245,640	16,229,764	16,009,901
Total Expenditures Net of Transfers		15,245,640	16,229,764	16,009,901

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	619,576	507,455	467,123	320,254
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	269,657	270,195	271,195	272,195
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	1,755,678	1,631,552	606,471	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	\$13,964	\$14,638	\$15,295	\$15,831	\$15,927
Total Classroom Instruction	\$7,567	\$7,774	\$8,161	\$8,471	\$8,280
Classroom-Salaries and Benefits	\$7,190	\$7,334	\$7,340	\$7,590	\$7,766
Classroom-General Supplies and Textbooks	\$197	\$240	\$625	\$678	\$305
Classroom-Purchased Services	\$180	\$200	\$196	\$204	\$209
Total Support Services	\$2,112	\$2,246	\$2,499	\$2,570	\$2,688
Support Services-Salaries and Benefits	\$1,793	\$1,943	\$2,135	\$2,195	\$2,364
Total Administrative Costs	\$1,775	\$1,826	\$1,845	\$1,914	\$1,914
Administration Salaries and Benefits	\$1,484	\$1,492	\$1,521	\$1,581	\$1,669
Total Operations and Maintenance of Plant	\$1,617	\$1,810	\$1,779	\$1,824	\$1,966
Operations and Maintenance-Salaries and Benefits	\$614	\$638	\$642	\$668	\$713
Board Contribution to Food Services	\$0	\$17	\$0	\$0	\$0
Total Extracurricular Costs	\$867	\$940	\$988	\$1,026	\$1,048
Total Equipment Costs	\$148	\$141	\$17	\$30	\$107
Legal Costs	\$23	\$58	\$36	\$43	\$25
Employee Benefits as a percentage of salaries*	23.35%	23.35%	23.19%	23.30%	27.15%

\*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)
Custodial and Maintenance Services	We share bus maintenance and repair services from Hunterdon County Education Services Commission	0
Recycling	We share with Sussex County Recycling Commission.	0
Staffing - Other	We share a Curriculum Coordinator with Stanhope & Byram school districts.	0
Others	We share our auditorium and athletic fields with Byram, Netcong, and Stanhope school districts and municipalities.	0
Transportation Services, including Fuel	We are part of jointure for regular and special education transportation of over 50 school districts (Sussex Cooperative)	0
Transportation Services, including Fuel	We purchase fuel from Byram Township for buses and vehicles.	0
Transportation Services, including Fuel	We provide busing to Sparta School district for special education route.	0
Purchasing	We are part of ACES a consortium of over 200 school districts sharing electric power.	0
Purchasing	We are part of jointure of over 300 school districts (Educational Data) to purchase school and athletic supplies.	0
Municipal/Public Works	We purchase sand & salt from Byram, Stanhope, & Netcong Public Works departments	0
Professional Staff Development	We join with Stanhope, Byram, and Netcong school districts for professional development.	0
Insurance Coverages and Benefits	We are a member of SAIF, a jointure of over 300 school districts to purchase insurance coverage.	0



BYRAM	
A. Estimated 16-17 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	6,163,789
(B) Estimated Net Taxable Valuation (as of 02/01/16)	925,408,700
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	0.6661
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	6,163,789
(E) Estimated Net Taxable Valuation (as of 02/01/16)	925,408,700
(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	0.6661
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B. Estimated 16-17 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	6,163,789
(H) Estimated Equalized Valuation (as of 10/01/15)	969,410,294
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	0.6358
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	6,163,789
(K) Estimated Equalized Valuation (as of 10/01/15)	969,410,294
(L) Estimated 16-17 Equalized Total School Tax Rate=(J)/(K)x100	0.6358
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NETCONG	
A. Estimated 16-17 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	1,631,931
(B) Estimated Net Taxable Valuation (as of 02/01/16)	325,104,000
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	0.5020
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	1,631,931
(E) Estimated Net Taxable Valuation (as of 02/01/16)	325,104,000

(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	0.5020
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B. Estimated 16-17 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	1,631,931
(H) Estimated Equalized Valuation (as of 10/01/15)	254,195,067
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	0.6420
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	1,631,931
(K) Estimated Equalized Valuation (as of 10/01/15)	254,195,067
(L) Estimated 16-17 Equalized Total School Tax Rate=(J)/(K)x100	0.6420
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STANHOPE	
A. Estimated 16-17 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	2,383,454
(B) Estimated Net Taxable Valuation (as of 02/01/16)	294,002,800
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	0.8107
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	2,383,454
(E) Estimated Net Taxable Valuation (as of 02/01/16)	294,002,800
(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	0.8107
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B. Estimated 16-17 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	2,383,454
(H) Estimated Equalized Valuation (as of 10/01/15)	323,602,790
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	0.7365
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	2,383,454
(K) Estimated Equalized Valuation (as of 10/01/15)	323,602,790

(L) Estimated 16-17 Equalized Total School Tax Rate= $(J)/(K) \times 100$	0.7365
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NAME=Paul DiRupo

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$147,500
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	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	\$3,550
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$848
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$17,170
Contractual Post-Employment Benefit Description of Payout of Sick days	115 days at \$100 per day at retirement.
Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum of 10 days at retirement at per diem of \$567.
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=Paul DiRupo

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=Robert Klinck

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$147,500
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	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	\$7,035
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,701
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$29,175
Contractual Post-Employment Benefit Description of Payout of Sick days	Capped at maximum; payment upon retirement.
Contractual Post-Employment Benefit Description of Payout of Vacation days	Payment of 25 days X per diem of \$567 upon retirement.
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=Robert Klinck

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	