

ENROLLMENT CATEGORIES	10-15-2013 ACTUAL	10-15-2014 ACTUAL	10-15-2015 ESTIMATE
Pupils in Private School Placements	2.0	5.0	0.0
Pupils Sent to Other Districts Regular	162.0	145.0	149.0
Pupils Sent to Other Districts Special Ed	32.0	30.5	29.5
Pupils in State Facilities		1.0	1.0

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	3,022,000	3,022,000	3,022,000
Subtotal - Revenues From Local Sources		3,022,000	3,022,000	3,022,000
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	68,019	68,019	68,019
Extraordinary Aid	10-3131	43,102	0	0
Categorical Special Education Aid	10-3132	129,283	129,283	129,283
Equalization Aid	10-3176	168,669	168,669	168,669
Categorical Security Aid	10-3177	47,816	47,816	47,816
Adjustment Aid	10-3178	172,229	166,400	166,400
Other State Aids	10-3XXX	140	9,609	9,609
Subtotal - Revenues From State Sources		629,258	589,796	589,796
Budgeted Fund Balance - Operating Budget	10-303	0	15,581	10,231
Withdrawal From Tuition Reserve-Excess Over Adj.	10-311	0	0	150,000
Actual Revenues (Over)/Under Expenditures		-286,309	0	0
Total Operating Budget		3,364,949	3,627,377	3,772,027
Total Revenues/Sources		3,364,949	3,627,377	3,772,027
Total Revenues/Sources Net of Transfers		3,364,949	3,627,377	3,772,027

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
General Current Expense:				
Instruction:				
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	3,175,480	3,302,380	3,425,425
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	7,823	10,225	59,800
Undist. Expend. - Central Services	11-000-251-XXX	16,706	17,290	17,586
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	161,762	257,482	269,216
Total Undistributed Expenditures		3,361,771	3,587,377	3,772,027
Total General Current Expense		3,361,771	3,587,377	3,772,027
Transfer Of Funds To Charter Schools	10-000-100-56X	3,178	40,000	0
General Fund Grand Total		3,364,949	3,627,377	3,772,027
Total Expenditures/Appropriations		3,364,949	3,627,377	3,772,027
Total Expenditures Net of Transfers		3,364,949	3,627,377	3,772,027

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	273,922	260,231	260,231	250,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	0	0	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	15,581	15,581	0	0
--Tuition Reserve	0	150,000	150,000	0
--Current Expense Emergency Reserve	0	150,000	150,000	150,000
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Share Business Administrator with Belmar	0
Transportation Services, including Fuel	Use MOESC for coordinating transportation	0
Insurance Coverages and Benefits	Use NJSIG for Insurance Coverage	0

A. Estimated 15-16 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	3,022,000
(B) Estimated Net Taxable Valuation (as of 10/01/14)	387,201,400
(C) Estimated 15-16 General Fund School Tax Rate=(A)/(B)x100	0.7805
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	3,022,000
(E) Estimated Net Taxable Valuation (as of 10/01/14)	387,201,400
(F) Estimated 15-16 Total School Tax Rate=(D)/(E)x100	0.7805

B. Estimated 15-16 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	3,022,000
(H) Estimated Equalized Valuation (as of 10/01/14)	367,747,554
(I) Estimated 15-16 Equalized General Fund School Tax Rate=(G)/(H)x100	0.8218
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	3,022,000
(K) Estimated Equalized Valuation (as of 10/01/14)	367,747,554
(L) Estimated 15-16 Equalized Total School Tax Rate=(J)/(K)x100	0.8218
