

ENROLLMENT CATEGORIES	10-15-2014 ACTUAL	10-15-2015 ACTUAL	10-15-2016 ESTIMATE
Pupils On Roll Regular Full-Time	597.0	632.0	627.0
Pupils On Roll Special Ed Full-Time	109.0	76.0	69.0
Pupils On Roll SUBTOTAL	706.0	708.0	696.0
Pupils in Private School Placements	6.0	7.0	3.0
Pupils Received	1.0	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	14,132,426	14,382,115	14,367,805
Total Tuition	10-1300	46,785	75,506	57,876
Transportation Fees From Other LEAs	10-1420-1440	726,985	679,000	660,000
Rents And Royalties	10-1910	18,229	0	7,700
Unrestricted Miscellaneous Revenues	10-1XXX	1,019	0	138,426
Interest Earned On Capital Reserve Funds	10-1XXX	1,214	400	400
Subtotal - Revenues From Local Sources		14,926,658	15,137,021	15,232,207
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	69,600	69,600	79,883
Extraordinary Aid	10-3131	129,975	0	0
Categorical Special Education Aid	10-3132	333,875	333,875	324,255
Categorical Security Aid	10-3177	12,627	12,627	13,957
Parcc Readiness Aid	10-3181		6,970	6,970
Per Pupil Growth Aid	10-3182		6,970	6,970
Professional Learning Community Aid	10-3183		0	6,460
Other State Aids	10-3XXX	32,550	0	0
Subtotal - Revenues From State Sources		578,627	430,042	438,495
Budgeted Fund Balance - Operating Budget	10-303	0	568,970	705,506
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	80,000	0
Transfers From Other Funds	10-5200	227,797	0	0
Actual Revenues (Over)/Under Expenditures		33,340	0	0
Total Operating Budget		15,766,422	16,216,033	16,376,208
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	4,132	0	1,000
Total Revenues From Local Sources	20-1XXX	4,132	0	1,000

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Revenues from Federal Sources:				
Title II	20-4451-4455	11,204	11,082	9,420
I.D.E.A. Part B (Handicapped)	20-4420-4429	161,567	162,864	138,434
Total Revenues From Federal Sources		172,771	173,946	147,854
Total Grants And Entitlements		176,903	173,946	148,854
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,215,438	1,178,925	1,180,538
Total Revenues From Local Sources		1,215,438	1,178,925	1,180,538
Budgeted Fund Balance	40-303	0	0	42,562
Total Local Repayment Of Debt		1,215,438	1,178,925	1,223,100
Total Repayment Of Debt		1,215,438	1,178,925	1,223,100
Total Revenues/Sources		17,158,763	17,568,904	17,748,162
Total Revenues/Sources Net of Transfers		17,158,763	17,568,904	17,748,162

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	4,521,278	4,367,372	4,797,379
Special Education - Instruction	11-2XX-100-XXX	990,755	985,314	1,069,297
Basic Skills/Remedial - Instruction	11-230-100-XXX	252,241	251,710	257,828
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	119,068	105,383	101,259
School-Sponsored Athletics - Instruction	11-402-100-XXX	84,487	90,093	94,844
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	351,675	369,310	266,753
Undist. Expenditures - Health Services	11-000-213-XXX	141,713	154,424	156,836
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	271,631	213,538	180,834
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	265,440	291,377	307,670
Undist. Expenditures - Guidance	11-000-218-XXX	120,083	123,160	118,578
Undist. Expenditures - Child Study Teams	11-000-219-XXX	364,487	377,125	386,759
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	95,414	116,596	127,052
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	173,341	151,185	130,299
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	16,623	15,277	15,380
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	501,575	362,530	354,226
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	593,554	550,961	577,765
Undist. Expend. - Central Services	11-000-251-XXX	221,225	197,717	201,608
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,300,093	1,586,860	1,700,361
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,848,684	1,825,666	1,826,488
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,178,926	3,838,320	3,642,877
Total Undistributed Expenditures		9,444,464	10,174,046	9,993,486
Total General Current Expense		15,412,293	15,973,918	16,314,093
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	354,129	241,715	61,715
Interest Deposit To Capital Reserve	10-604	0	400	400

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total Capital Outlay		354,129	242,115	62,115
General Fund Grand Total		15,766,422	16,216,033	16,376,208
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	4,132	0	1,000
Federal Projects:				
Title II	20-XXX-XXX-XXX	11,204	11,082	9,420
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	161,567	162,864	138,434
Total Federal Projects	20-XXX-XXX-XXX	172,771	173,946	147,854
Total Special Revenue Funds		176,903	173,946	148,854
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,215,438	1,178,925	1,223,100
Total Debt Service Funds		1,215,438	1,178,925	1,223,100
Total Expenditures/Appropriations		17,158,763	17,568,904	17,748,162
Total Expenditures Net of Transfers		17,158,763	17,568,904	17,748,162

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	453,679	595,685	463,913	324,321
--Repayment of Debt	42,562	42,562	42,562	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	607,072	608,286	528,686	529,086
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	135,258	135,258	135,258	135,258
--Legal Reserve	1,184,335	1,003,112	565,914	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	\$17,805	\$18,558	\$19,600	\$19,462	\$20,432
Total Classroom Instruction	\$11,956	\$12,562	\$11,199	\$11,120	\$12,014
Classroom-Salaries and Benefits	\$11,223	\$11,706	\$10,440	\$10,367	\$11,103
Classroom-General Supplies and Textbooks	\$494	\$428	\$379	\$376	\$494
Classroom-Purchased Services	\$239	\$427	\$380	\$377	\$417
Total Support Services	\$1,904	\$2,035	\$2,716	\$2,697	\$2,646
Support Services-Salaries and Benefits	\$1,666	\$1,714	\$2,458	\$2,440	\$2,430
Total Administrative Costs	\$1,860	\$1,849	\$2,078	\$2,063	\$2,088
Administration Salaries and Benefits	\$1,594	\$1,505	\$1,842	\$1,829	\$1,858
Total Operations and Maintenance of Plant	\$1,822	\$1,826	\$2,609	\$2,590	\$2,773
Operations and Maintenance-Salaries and Benefits	\$802	\$856	\$1,302	\$1,292	\$1,332
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$263	\$286	\$360	\$357	\$358
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$16	\$26	\$4	\$4	\$7
Employee Benefits as a percentage of salaries*	33.22%	34.01%	41.21%	41.21%	37.30%

*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)
Transportation Services, including Fuel	The district purchases fuel for all district vehicles through a purchasing agreement with Mendham Township and the DPW.	0
Transportation Services, including Fuel	The district has contracted with the Washington Township School District Transportation Department to perform required maintenance on Mendham Township school buses.	0
Purchasing	The Mendham Township School District is part of a purchasing consortium with Educational Data Services to receive discounts for supply purchases.	0
Purchasing	The district is a member of the Educational Services Commission of New Jersey, Morris County and Keystone Purchasing cooperatives. Discounts are available for the purchase of general supplies as well school buses and other capital items.	0
Purchasing	The district participates in leasing programs with the Morris County Improvement Authority. The Authority generally offers lower interest rates for capital lease agreements than are available through direct banking sources.	0
Municipal/Public Works	The district maintains a local agreement with the Mendham Township DPW for occasional use of space at the DPW garage and the salting of the school parking lots during inclement weather.	0
Professional Staff Development	Professional development programs for staff members are frequently shared with the Regional High School District and the Mendham Borough District.	0
Insurance Coverages and Benefits	The district is a member of the Morris Essex Insurance Group which consists of a group of districts who share membership in a Workers' Compensation Plan Insurance plan along with providing safety training for staff, reporting for district insurance claims and informational support for compliance and legal services.	0
Insurance Coverages and Benefits	The district belongs to the New Jersey School Insurance Group which generates savings on premiums for property and casualty insurance.	0

A. Estimated 16-17 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	14,367,805
(B) Estimated Net Taxable Valuation (as of 02/01/16)	1,873,317,800
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	0.7670
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	15,548,343
(E) Estimated Net Taxable Valuation (as of 02/01/16)	1,873,317,800
(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	0.8300

B. Estimated 16-17 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	14,367,805
(H) Estimated Equalized Valuation (as of 10/01/15)	1,943,555,501
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	0.7393
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	15,548,343
(K) Estimated Equalized Valuation (as of 10/01/15)	1,943,555,501
(L) Estimated 16-17 Equalized Total School Tax Rate=(J)/(K)x100	0.8000

NAME=Julianne Kotcho

CATEGORY	MEASURE
Job Title	Principal
Job Title II	N/A
Base Annual Salary Amount	\$127,920
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	24
Contracted Number of Annual Sick Days	14
Contracted Number of Annual Personal Days	4
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	\$1,200
Total Bonuses Amount	\$19,175
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	\$24,108
Contractual Post-Employment Benefit Description of Payout of Sick days	20 days max
Contractual Post-Employment Benefit Description of Payout of Vacation days	29 days max
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
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=Julianne Kotcho

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=Patrick Ciccone

CATEGORY	MEASURE
Job Title	Principal
Job Title II	N/A
Base Annual Salary Amount	\$180,065
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	24
Contracted Number of Annual Sick Days	14
Contracted Number of Annual Personal Days	4
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	\$1,200
Total Bonuses Amount	\$26,991
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	\$33,908
Contractual Post-Employment Benefit Description of Payout of Sick days	20 days max
Contractual Post-Employment Benefit Description of Payout of Vacation days	29 days max
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
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 Ciccone

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	Health Insurance Waiver
Additional Comment 2	
Additional Comment 3	

NAME=Robert Koroski

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	N/A
Base Annual Salary Amount	\$127,920
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	24
Contracted Number of Annual Sick Days	14
Contracted Number of Annual Personal Days	4
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	\$1,200
Total Bonuses Amount	\$19,172
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	\$24,108
Contractual Post-Employment Benefit Description of Payout of Sick days	20 days max
Contractual Post-Employment Benefit Description of Payout of Vacation days	29 days max
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
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 Koroski

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=Salvatore Constantino

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	N/A
Base Annual Salary Amount	\$145,000
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	09/01/15
End Date of Contract	06/30/18
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	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	\$0
Total Bonuses Amount	\$21,750
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	Capped at \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
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=Salvatore Constantino

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 Kryger

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	N/A
Base Annual Salary Amount	\$99,768
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	24
Contracted Number of Annual Sick Days	14
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	\$7,200
Total Bonuses Amount	\$14,955
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	\$11,107
Contractual Post-Employment Benefit Description of Payout of Sick days	N/A
Contractual Post-Employment Benefit Description of Payout of Vacation days	29 Days Possible
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
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 Kryger

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	