

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	629.0	576.0	592.0
On Roll Regular Shared-Time	32.0	33.0	90.0
On Roll Special Ed Full-Time	75.0	70.0	100.0
On Roll Special Ed Shared-Time	103.0	94.0	8.0
On Roll Subtotal	839.0	773.0	790.0
In Post-Secondary Full Time	78.0	84.0	0.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
County Tax Levy	10-1210	1,828,758	1,828,758	1,828,758
Tuition From LEAs	10-1310	2,539,697	2,341,350	2,835,000
Other Tuition	10-1320-1340	0	348,216	255,318
Rents And Royalties	10-1910	75,000	75,000	80,000
Unrestricted Miscellaneous Revenues	10-1XXX	15,737	20,000	15,000
Interest Earned On Capital Reserve Funds	10-1XXX	0	1	100
Subtotal - Revenues From Local Sources		4,459,192	4,613,325	5,014,176
Revenues from State Sources:				
Categorical Special Education Aid	10-3132	399,706	583,368	583,368
Equalization Aid	10-3176	4,400,301	4,410,263	4,731,974
Categorical Security Aid	10-3177	25,113	97,075	97,075
Adjustment Aid	10-3178	1	0	0
PARCC Readiness Aid	10-3181	7,820	0	0
Per Pupil Growth Aid	10-3182	7,820	0	0
Professional Learning Community Aid	10-3183	7,530	0	0
Aid For Adult And Post-Graduate Programs	10-3191	54,941	0	0
Subtotal - Revenues From State Sources		4,903,232	5,090,706	5,412,417
Budgeted Fund Balance - Operating Budget	10-303	0	221,034	336,284
Withdrawal From Cap Res-For Local Share	10-307	0	0	80,000
Adjustment For Prior Year Encumbrances		0	61,842	0
Actual Revenues (Over)/Under Expenditures		157,120	0	0
Total Operating Budget		9,519,544	9,986,907	10,842,877
Grants and Entitlements:				

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Other Revenue From Local Sources	20-1XXX	14,358	4,919	5,000
Total Revenues From Local Sources	20-1XXX	14,358	4,919	5,000
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	93,105	89,418	110,000
Total Revenues From State Sources		93,105	89,418	110,000
Revenues from Federal Sources:				
Title I	20-4411-4416	179,663	215,387	100,000
Title II	20-4451-4455	19,347	39,675	3,000
Title IV	20-4471-4474	8,900	12,399	3,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	116,937	112,338	110,000
Vocational Education	20-4430	0	146,711	200,000
Adult Basic Education	20-4440	572,861	711,050	500,000
Other	20-4XXX	115,932	573,685	610,000
Total Revenues From Federal Sources		1,013,640	1,811,245	1,526,000
Total Grants And Entitlements		1,121,103	1,905,582	1,641,000
Total Revenues/Sources		10,640,647	11,892,489	12,483,877
Total Revenues/Sources Net of Transfers		10,640,647	11,892,489	12,483,877

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,180,584	1,291,068	1,392,074
Vocational Programs	11-3XX-100-XXX	3,110,833	3,456,665	3,502,304
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	171,117	88,338	119,496
School-Sponsored Athletics - Instruction	11-402-100-XXX	73,208	91,015	127,966
Support Services:				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	93,928	72,802	74,768
Undist. Expenditures - Health Services	11-000-213-XXX	62,835	63,998	65,803
Undist. Expenditures - Guidance	11-000-218-XXX	316,492	314,898	360,487
Undist. Expenditures - Child Study Teams	11-000-219-XXX	53,665	1,356	35,000
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	74,941	96,826	105,338
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	313,505	292,494	305,868
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	315,115	336,081	317,104
Undist. Expend. - Central Services	11-000-251-XXX	228,914	187,181	269,116
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	293,193	295,626	317,714
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,209,814	1,185,713	1,227,327
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	26,848	50,839	65,544
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,505,441	1,796,937	1,964,997
Total Undistributed Expenditures		4,494,691	4,694,751	5,109,066
Total General Current Expense		9,030,433	9,621,837	10,250,906
Capital Expenditures:				
Equipment	12-XXX-XXX-730	17,584	0	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	416,718	365,069	311,871
Capital Reserve - Transfer To Capital Projects	12-000-400-931	0	0	80,000
Increase In Capital Reserve	10-604	0	0	200,000

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Interest Deposit To Capital Reserve	10-604	0	1	100
Total Capital Outlay		434,302	365,070	591,971
Special Schools:				
Adult Education:				
Adult Education-Local-Support Serv.	13-602-200-XXX	54,809	0	0
Total Adult Education-Local	13-602-X00-XXX	54,809	0	0
Total Special Schools	13-XXX-XXX-XXX	54,809	0	0
General Fund Grand Total		9,519,544	9,986,907	10,842,877
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	14,358	4,919	5,000
Other State Projects:				
Other	20-XXX-XXX-XXX	93,105	89,418	110,000
Total Other State Projects		93,105	89,418	110,000
Total State Projects	20-XXX-XXX-XXX	93,105	89,418	110,000
Federal Projects:				
Title I	20-XXX-XXX-XXX	179,663	215,387	100,000
Title II	20-XXX-XXX-XXX	19,347	39,675	3,000
Title IV	20-XXX-XXX-XXX	8,900	12,399	3,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	116,937	112,338	110,000
Vocational Education	20-XXX-XXX-XXX	0	146,711	200,000
Adult Education	20-XXX-XXX-XXX	572,861	711,050	500,000
Other	20-XXX-XXX-XXX	115,932	573,685	610,000
Total Federal Projects	20-XXX-XXX-XXX	1,013,640	1,811,245	1,526,000
Total Special Revenue Funds		1,121,103	1,905,582	1,641,000
Total Expenditures/Appropriations		10,640,647	11,892,489	12,483,877
Total Expenditures Net of Transfers		10,640,647	11,892,489	12,483,877

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Unrestricted	General Operating Budget	902,977	772,530	551,496	215,212
Unrestricted	Repayment of Debt		0		
Restricted for General Operating Budget	Capital Reserve	12,200	12,200	12,201	132,301
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	0	0	0	0
Restricted for General Operating Budget	Legal Reserve	77,439	0	0	0
Restricted for General Operating Budget	Tuition Reserve		0		
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0		
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0		
Restricted for General Operating Budget	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
Restricted for Repayment of Debt	Repayment of Debt	0	0		

Per Pupil Cost Calculations	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$9,517	\$10,477	\$12,301	\$12,052	\$13,745
Total Classroom Instruction	\$5,820	\$5,951	\$7,425	\$7,364	\$8,184
Classroom-Salaries and Benefits	\$3,834	\$3,587	\$4,450	\$4,552	\$5,139
Classroom-General Supplies and Textbooks	\$264	\$214	\$226	\$233	\$275
Classroom-Purchased Services	\$1,723	\$2,151	\$2,748	\$2,579	\$2,770
Total Support Services	\$1,191	\$928	\$952	\$977	\$1,211
Support Services-Salaries and Benefits	\$964	\$854	\$911	\$936	\$1,123
Total Administrative Costs	\$1,061	\$1,647	\$1,909	\$1,735	\$2,073
Administration Salaries and Benefits	\$855	\$1,190	\$1,250	\$1,137	\$1,431
Total Operations and Maintenance of Plant	\$1,303	\$1,572	\$1,738	\$1,699	\$1,857
Operations and Maintenance-Salaries and Benefits	\$481	\$612	\$653	\$674	\$654
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$141	\$351	\$277	\$270	\$414
Total Equipment Costs	\$5	\$20	\$0	\$0	\$0
Legal Costs	\$26	\$13	\$26	\$25	\$20
Employee Benefits as a percentage of salaries*	39.62%	36.19%	35.94%	43.53%	44.37%

*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 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 2018-19 revised appropriations and the 2019-20 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.

Item	Line Number	Source	Amount	Explanation
1	260	RENT FROM SCSSSD RELATED SERVICES AND CST	80,000	RENT

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	SHARED WITH SCSSSD	0
Social Worker/Psychologist	SCSSSD	0
Superintendent and Assistant Sup.	SHARED WITH SCSSSD	0
Purchasing	SHARED MRESC, HCESC	0
Curriculum Services	SHARED WITH SCSSSD	0
Professional Staff Development	SHARED WITH SCSSSD	0
Insurance Coverages and Benefits	SPELLJIF, GRINSPEC TRUST	0

Name=BONNIE BAKER

Category	Measure
Job Title	Other
Job Title II	COMMUNITY RELATIONS
Base Annual Salary Amount	\$76,852
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	240
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	None Reported
Total Allowances Amount	\$0
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	\$20,912
Contractual Post-Employment Benefit Description of Payout of Sick days	\$75/day maximum of \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	Salary/260 for a maximum of 20 days
Contractual Post-Employment Benefit Description of Payout of Personal days	Personal days converted to sick time
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=BONNIE BAKER

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Employee Contract List for District

Name=DR. J. BATES

Category	Measure
Job Title	Assistant Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$122,677
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	33
Shared District	4635
Job Title Other District	ASST. SUPT.
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	240
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	HOLIDAYS
Total Allowances Amount	\$5,969
Total Bonuses Amount	\$750
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$4,090
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$24,040
Contractual Post-Employment Benefit Description of Payout of Sick days	PER CONTRACT
Contractual Post-Employment Benefit Description of Payout of Vacation days	MAX PER CONTRACT
Contractual Post-Employment Benefit Description of Payout of Personal days	NOT ALLOWED
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=DR. J. BATES

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=FRANK MAURER

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	DIRECTOR HR
Base Annual Salary Amount	\$122,722
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	33
Shared District	4635
Job Title Other District	DIRECTOR HR
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	240
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	HOLIDAYS
Total Allowances Amount	\$600
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	\$22,340
Contractual Post-Employment Benefit Description of Payout of Sick days	PER ADMIN CONTRACT
Contractual Post-Employment Benefit Description of Payout of Vacation days	20 DAYS
Contractual Post-Employment Benefit Description of Payout of Personal days	NOT ALLOWED
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=FRANK MAURER

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=ROLAND CARTER

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	FOOD SERVICE DIRECTOR
Base Annual Salary Amount	\$105,367
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	33
Shared District	4635
Job Title Other District	FOOD SERVICE DIRECTOR
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	240
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	None Reported
Total Allowances Amount	\$0
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	\$23,105
Contractual Post-Employment Benefit Description of Payout of Sick days	\$75/day maximum of \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	salary/260 for a maximum of 20 days
Contractual Post-Employment Benefit Description of Payout of Personal days	Personal days converted to sick time
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=ROLAND CARTER

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Employee Contract List for District

Name=SHARED SERVICES AGREEMENT

Category	Measure
Job Title	Superintendent
Job Title	Business Administrator
Job Title II	None Reported
Job Title II	None Reported
Base Annual Salary Amount	\$32,054
Base Annual Salary Amount	\$62,470
Full-Time Equivalent (FTE)	0.3
Full-Time Equivalent (FTE)	0.5
Shared with Another District?	Y
Shared with Another District?	Y
Shared County	33
Shared County	33
Shared District	4635
Shared District	4635
Job Title Other District	SUPERINTENDENT
Job Title Other District	BUSINESS ADMINISTRATOR
Member of Collective Bargaining Unit (CBU)?	Y
Member of Collective Bargaining Unit (CBU)?	Y
Beginning Date of Contract	07/01/18
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/19
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	60
Contracted Number of Annual Work Days	120
Contracted Number of Annual Vacation Days	5
Contracted Number of Annual Vacation Days	10
Contracted Number of Annual Sick Days	3
Contracted Number of Annual Sick Days	6

Employee Contract List for District

Name=SHARED SERVICES AGREEMENT

Category	Measure
Contracted Number of Annual Personal Days	0
Contracted Number of Annual Personal Days	0
Contracted Number of Annual Consulting Days	0
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Description of Other Contracted Non-Working Days	None Reported