

**Advertised Enrollments**

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	59.0	60.0	60.0
On Roll Special Ed Full-Time	548.0	530.0	507.0
On Roll Subtotal	607.0	590.0	567.0

## Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Revenues from Local Sources	County Tax Levy	10-1210	4,236,440	4,800,000	4,800,000
	Tuition from Local Education Authorities	10-1310	24,598,093	26,058,424	27,454,891
	Prior Year Tuition Adjustment from Local Education Authorities	10-1310	2,169,162	0	0
	Other Tuition	10-1320-1340	9,149,882	10,411,200	10,120,167
	Non-Resident Fees	10-1350	386,802	410,800	416,000
	Unrestricted Miscellaneous Revenues	10-1XXX	503,774	304,994	310,000
	Interest Earned on Capital Reserve Funds	10-1XXX	0	2,500	2,500
	Total Revenues from Local Sources		41,044,153	41,987,918	43,103,558
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	226,496	0	0
	Total Revenues from Federal Sources		226,496	0	0
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	400,000	0
	Adjustment for Prior Year Encumbrances		0	576,999	0
	Actual Revenues (Over)/Under Expenditures		-836,625	0	0
General Fund Revenues	Total Operating Budget		40,434,024	42,964,917	43,103,558
All Fund Revenues	Total Revenues/Sources		40,434,024	42,964,917	43,103,558
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		40,434,024	42,964,917	43,103,558

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Current Expenses for Instruction	Special Education-Instruction	11-2XX-100-XXX	14,897,265	15,378,252	14,958,588
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	223,372	231,300	234,098
	Community Services Programs/Operations	11-800-330-XXX	13,300	14,000	14,263
General Fund Current Expenses for Support Services	Undistributed Expenditures-Health Services	11-000-213-XXX	496,340	491,880	500,815
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	2,543,644	2,562,302	2,594,806
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,557,136	1,536,805	1,539,125
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	284,286	296,300	368,129
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	28,366	29,647	29,803
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	581,674	632,290	638,379
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,115,187	1,227,848	1,203,470
	Undistributed Expenditures-Central Services	11-000-251-XXX	1,613,922	1,395,783	1,406,317
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	706,706	616,092	601,534
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	3,420,199	3,957,931	3,948,930
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	238,717	268,422	272,238
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	10,917,361	13,110,225	13,824,040
	Undistributed Expenditures-Food Services	11-000-310-930	1,157,385	700,000	700,000
	Total Undistributed Expenditures		24,660,923	26,825,525	27,627,586
General Fund Current Expenses	Total General Current Expense		39,794,860	42,449,077	42,834,535
Capital Outlay	Equipment	12-XXX-XXX-730	116,761	363,340	166,523
	Facilities Acquisition and Construction Services	12-000-400-XXX	522,403	150,000	100,000
	Interest Deposit to Capital Reserve	10-604	0	2,500	2,500
	Total Capital Outlay		639,164	515,840	269,023
General Fund Expenses and Transfers	General Fund Grand Total		40,434,024	42,964,917	43,103,558
All Fund Expenses	Total Expenditures/Appropriations		40,434,024	42,964,917	43,103,558
Expenses Net of Transfers	Total Expenditures Net of Transfers		40,434,024	42,964,917	43,103,558

**Advertised Recapitulation of Balances**

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
Restricted for General Operating Budget	Capital Reserve	1,510,108	1,510,108	1,512,608	1,515,108
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	0	0	0	0
	Tuition Reserve		0		
	Current Expense Emergency Reserve	0	0		
	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0		
	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
Restricted for Repayment of Debt	Repayment of Debt	0	0		
Unrestricted	General Operating Budget	3,499,103	3,896,656	3,496,656	3,496,656
	Repayment of Debt		0		

Advertised Per Pupil Cost Calculations

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	\$57,651	\$61,101	\$69,479	\$70,645	\$74,184
Total Classroom Instruction	\$31,859	\$34,448	\$40,263	\$40,143	\$41,520
Classroom-Salaries and Benefits	\$30,012	\$32,819	\$38,431	\$38,172	\$39,447
Classroom-General Supplies and Textbooks	\$357	\$486	\$455	\$499	\$560
Classroom-Purchased Services	\$1,490	\$1,142	\$1,377	\$1,471	\$1,513
Total Support Services	\$10,282	\$11,232	\$12,922	\$12,694	\$13,887
Support Services-Salaries and Benefits	\$9,571	\$10,454	\$11,995	\$11,822	\$13,059
Total Administrative Costs	\$5,813	\$6,464	\$6,974	\$7,645	\$8,037
Administration Salaries and Benefits	\$4,007	\$4,166	\$4,922	\$5,233	\$5,549
Total Operations and Maintenance of Plant	\$6,457	\$6,434	\$7,283	\$8,134	\$8,586
Operations and Maintenance-Salaries and Benefits	\$2,921	\$3,119	\$3,603	\$3,866	\$4,224
Board Contribution to Food Services	\$2,365	\$1,825	\$1,188	\$1,186	\$1,235
Total Extracurricular Costs	\$719	\$527	\$587	\$609	\$657
Total Equipment Costs	\$651	\$184	\$109	\$616	\$294
Legal Costs	\$215	\$151	\$137	\$153	\$159
Employee Benefits as a percentage of salaries*	43.22%	50.15%	52.30%	58.43%	62.27%

\*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.

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Business Administrator position shared with BCIT	0
	Shared treasurer	0
	Admin. Asst. A/P Spec.	0
Curriculum Services	Coord. Assessments	0
Custodial and Maintenance Services	Maintenance Supervisor	0
Food Services	Shared general manager	0
Others	Security position shared with BCIT	0
Staffing - Other	Personnel employees shared with BCIT	0
	Secretary to the Superintendent shared with BCIT	0
	Public relations position shared with BCIT	0
Superintendent and Assistant Sup.	Assistant Superintendent shared with BCIT	0
	Superintendent shared with BCIT	0
Technology Services	Technology services provided through ESU at savings to BCIT	0
Transportation Services, including Fuel	Shared coordinator with BCIT	0

Employee Contract List for District

Name	Category	Measure
Christopher Nagy	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$207,000
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	05
	Shared District	0610
	Job Title Other District	Superintendent
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	27
	Contracted Number of Annual Sick Days	12
	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	None Reported
	Lisa English	Job Title
Job Title II		None Reported
Base Annual Salary Amount		\$160,000
Full-Time Equivalent (FTE)		1.0
Shared with Another District?		Y
Shared County		05
Shared District		0610
Job Title Other District		Asst. Superintendent
Member of Collective Bargaining Unit (CBU)?		N
Beginning Date of Contract		07/01/19
End Date of Contract		06/30/20

Employee Contract List for District

Name	Category	Measure
Lisa English	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	22
	Contracted Number of Annual Sick Days	12
	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	None Reported
	Total Allowances Amount	\$2,000
	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	\$20,000
	Contractual Post-Employment Benefit Description of Payout of Sick days	per contract
	Contractual Post-Employment Benefit Description of Payout of Vacation days	per contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	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	Category	Measure
Ryan Van Laeys	Job Title	Information Technology
	Job Title II	None Reported
	Base Annual Salary Amount	\$112,659
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	05
	Shared District	0610
	Job Title Other District	Info Technology
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/19
	End Date of Contract	06/30/20
	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	4
	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	\$1,500
	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	\$20,000
	Contractual Post-Employment Benefit Description of Payout of Sick days	per contract
	Contractual Post-Employment Benefit Description of Payout of Vacation days	per contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
Ryan Van Laeys	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
Sean Daly	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Transportation
	Base Annual Salary Amount	\$87,598
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	05
	Shared District	0610
	Job Title Other District	Transportation
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/19
	End Date of Contract	06/30/20
	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	4
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported

Employee Contract List for District

Name	Category	Measure
Sean Daly	Total Allowances Amount	\$1,000
	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	\$20,000
	Contractual Post-Employment Benefit Description of Payout of Sick days	per contract
	Contractual Post-Employment Benefit Description of Payout of Vacation days	per contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	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	
Theresa Margiotta	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$191,073
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	05
	Shared District	0610

Employee Contract List for District

Name	Category	Measure
Theresa Margiotta	Job Title Other District	Business Administrator
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	22
	Contracted Number of Annual Sick Days	12
	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	None Reported