

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	1,718.0	1,754.0	1,967.0
On Roll Special Ed Full-Time	442.0	445.0	453.0
On Roll Subtotal	2,160.0	2,199.0	2,420.0
In Private School Placements	14.0	16.0	12.0
Sent to Other Districts Regular	2.0	11.0	7.0
Sent to Other Districts Special Ed	19.0	14.0	14.0
Received	9.0	10.0	10.0
In State Facilities		2.0	0.0

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	24,798,897	25,294,875	25,891,022
	Total Tuition	10-1300	126,969	150,000	150,000
	Transportation Fees from Other Local Education Authorities	10-1420-1440	86,153	50,000	50,000
	Unrestricted Miscellaneous Revenues	10-1XXX	117,859	109,000	109,000
	Advertising Fees-School Buses	10-1992	1,162	1,000	1,000
	Interest Earned on Maintenance Reserve	10-1XXX	0	0	200
	Interest Earned on Capital Reserve Funds	10-1XXX	778	400	200
	Total Revenues from Local Sources		25,131,818	25,605,275	26,201,422
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	85,205	587,335	587,335
	Extraordinary Aid	10-3131	214,845	190,000	190,000
	Categorical Special Education Aid	10-3132	1,222,775	1,384,544	1,384,544
	Equalization Aid	10-3176	7,665,842	7,665,842	8,871,517
	Categorical Security Aid	10-3177	124,422	624,464	624,464
	Under Adequacy Aid	10-3180	27,454	0	0
	PARCC Readiness Aid	10-3181	22,080	0	0
	Per Pupil Growth Aid	10-3182	22,080	0	0
	Professional Learning Community Aid	10-3183	22,330	0	0
	Other State Aids	10-3XXX	26,028	0	0
	Total Revenues from State Sources		9,433,061	10,452,185	11,657,860
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	75,528	80,515	95,352
	Total Revenues from Federal Sources		75,528	80,515	95,352
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	1,375,000	1,500,000
	Withdrawal from Capital Reserve for Local Share	10-307	0	340,000	95,000
	Withdrawal from Maintenance Reserve	10-310	0	117,000	0
	Adjustment for Prior Year Encumbrances		0	3,535	0
	Actual Revenues (Over)/Under Expenditures		-646,064	0	0
General Fund Revenues	Total Operating Budget		33,994,343	37,973,510	39,549,634

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	0	8,200	0
	Total Revenues from Local Sources	20-1XXX	0	8,200	0
Special Revenue Fund Revenues from State Sources	Preschool Education Aid	20-3218	0	1,150,560	1,951,200
	Other Restricted Entitlements	20-32XX	108,435	143,546	70,000
	Total Revenues from State Sources		108,435	1,294,106	2,021,200
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	523,326	542,160	369,986
	Title II	20-4451-4455	55,029	54,200	20,000
	Title III	20-4491-4494	21,665	8,239	2,000
	Title IV	20-4471-4474	9,752	31,725	4,000
	I.D.E.A. Part B (Handicapped)	20-4420-4429	611,378	644,554	600,000
	Other	20-4XXX	13,500	0	0
	Total Revenues from Federal Sources		1,234,650	1,280,878	995,986
Special Revenue Fund Revenues	Total Grants and Entitlements		1,343,085	2,583,184	3,017,186
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	1,779,144	1,726,797	1,764,334
	Total Revenues from Local Sources		1,779,144	1,726,797	1,764,334
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	213,500	204,647	191,360
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		1,992,644	1,931,444	1,955,694
Debt Service Fund Revenues	Total Repayment of Debt		1,992,644	1,931,444	1,955,694
All Fund Revenues	Total Revenues/Sources		37,330,072	42,488,138	44,522,514
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		37,330,072	42,488,138	44,522,514

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	9,787,968	10,186,806	10,451,529
	Special Education-Instruction	11-2XX-100-XXX	4,755,379	5,138,229	5,199,735
	Basic Skills/Remedial-Instruction	11-230-100-XXX	181,014	466,215	508,520
	Bilingual Education-Instruction	11-240-100-XXX	193,915	217,332	259,569
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	127,621	129,130	134,762
	School-Sponsored Athletics-Instruction	11-402-100-XXX	464,887	501,228	508,330
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,698,460	1,890,346	2,042,477
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	32,723	67,856	96,506
	Undistributed Expenditures-Health Services	11-000-213-XXX	354,529	386,715	402,065
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	459,222	489,664	509,805
	Undistributed Expenditures-Guidance	11-000-218-XXX	801,411	733,113	749,239
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,955,565	2,168,872	2,569,864
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	369,641	386,789	420,679
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	274,634	296,433	312,779
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	0	2,200	2,200
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	478,666	622,269	584,892
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,512,637	1,635,280	1,610,840
	Undistributed Expenditures-Central Services	11-000-251-XXX	383,466	482,732	451,611
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	188,591	208,139	212,602
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	2,548,236	3,231,640	3,345,456
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,020,179	1,354,567	1,522,367
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	6,214,728	6,764,019	7,255,051
	Total Undistributed Expenditures		18,292,688	20,720,634	22,088,433
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	0	200
General Fund Current Expenses	Total General Current Expense		33,803,472	37,359,574	39,151,078

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	60,675	13,400	45,500
	Facilities Acquisition and Construction Services	12-000-400-XXX	130,196	486,196	234,703
	Interest Deposit to Capital Reserve	10-604	0	400	200
	Total Capital Outlay		190,871	499,996	280,403
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	0	113,940	118,153
	General Fund Grand Total		33,994,343	37,973,510	39,549,634
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	0	8,200	0
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	0	504,610	820,971
	Support Services	20-218-200-XXX	0	596,555	1,035,229
	Facility Acquisition and Construction Services	20-218-400-XXX	0	49,395	95,000
	Total Preschool Education Aid	20-218-XXX-XXX	0	1,150,560	1,951,200
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	11,339	9,826	0
	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	41,987	37,733	0
	Nonpublic Handicapped Services	20-XXX-XXX-XXX	14,276	33,607	70,000
	Nonpublic Nursing Services	20-XXX-XXX-XXX	20,273	17,848	0
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	7,659	6,624	0
	Nonpublic Security Aid	20-XXX-XXX-XXX	12,901	27,600	0
	Other	20-XXX-XXX-XXX	0	10,308	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	108,435	1,294,106	2,021,200
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	523,326	542,160	369,986
	Title II	20-XXX-XXX-XXX	55,029	54,200	20,000
	Title III	20-XXX-XXX-XXX	21,665	8,239	2,000
	Title IV	20-XXX-XXX-XXX	9,752	31,725	4,000
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	611,378	644,554	600,000
	Other	20-XXX-XXX-XXX	13,500	0	0
	Total Federal Projects	20-XXX-XXX-XXX	1,234,650	1,280,878	995,986
Special Revenue Fund Expenses	Total Special Revenue Funds		1,343,085	2,583,184	3,017,186

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	1,992,644	1,931,444	1,955,694
	Total Debt Service Funds		1,992,644	1,931,444	1,955,694
All Fund Expenses	Total Expenditures/Appropriations		37,330,072	42,488,138	44,522,514
Expenses Net of Transfers	Total Expenditures Net of Transfers		37,330,072	42,488,138	44,522,514

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	685,131	980,909	641,309	546,509
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	439,643	704,643	587,643	587,843
	Legal Reserve	2,359,814	2,508,920	1,262,705	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
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	887,457	852,102	996,695	759,400
	Repayment of Debt	0	0	0	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	\$14,164	\$14,303	\$15,060	\$16,073	\$15,521
Total Classroom Instruction	\$8,677	\$8,746	\$9,189	\$9,628	\$9,200
Classroom-Salaries and Benefits	\$8,143	\$8,252	\$8,622	\$8,988	\$8,638
Classroom-General Supplies and Textbooks	\$232	\$233	\$273	\$328	\$302
Classroom-Purchased Services	\$303	\$260	\$294	\$312	\$261
Total Support Services	\$2,182	\$2,351	\$2,424	\$2,704	\$2,849
Support Services-Salaries and Benefits	\$1,631	\$1,740	\$1,741	\$1,840	\$1,806
Total Administrative Costs	\$1,418	\$1,462	\$1,493	\$1,633	\$1,466
Administration Salaries and Benefits	\$1,204	\$1,240	\$1,223	\$1,237	\$1,216
Total Operations and Maintenance of Plant	\$1,487	\$1,341	\$1,517	\$1,667	\$1,582
Operations and Maintenance-Salaries and Benefits	\$692	\$737	\$817	\$827	\$818
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$330	\$333	\$349	\$354	\$330
Total Equipment Costs	\$24	\$28	\$4	\$29	\$58
Legal Costs	\$8	\$15	\$30	\$26	\$28
Employee Benefits as a percentage of salaries*	29.52%	29.53%	31.52%	30.32%	31.10%

*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)
Food Services	Provide OLPH Food Service	0
Insurance Coverages and Benefits	School Alliance Insurance Fund	0
Municipal/Public Works	Maple Shade Township - Trash, Sewer, Water, Gasoline	0
Others	Police coverage at athletic events	0
Purchasing	ACT (NJASBO) Communications	0
	Education Consortium for Telecommunications Savings E-Rate	0
	ACES (NJASBO) Electricity and Gas	0
	SJTP Sterling Regional Consortium	0
	Middlesex Regional Consortium	0
	Hunterdon Regional Consortium	0
	Educational Data - Supply purchasing	0
Special Education Services	BCSSSD - Education Services Unit	0
Staffing - Other	SRO through Maple Shade Township Police	0
	Substitutes through Source 4 Teachers	0
Transportation Services, including Fuel	Interlocal with Cinnaminson BOE for Mechanic Services	50,000
	Fuel purchased through Maple Shade Township	0

Estimated Tax Rates

Municipality	Category	Amount
Maple Shade Twp	(A) General Fund School Levy	25,891,022
	(D) Total School Levy	27,655,356
	(B) Estimated Net Taxable Valuation (as of 01/22/19)	1,286,804,960
	(H) Estimated Equalized Valuation (as of 03/01/19)	1,286,541,255
	(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	2.0120
	(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	2.1491
	(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	2.0125
	(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	2.1496

Employee Contract List for District

Name	Category	Measure
Beth Norcia	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$174,689
	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	07/01/17
	End Date of Contract	06/30/22
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	25
	Contracted Number of Annual Sick Days	15
	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	\$5,820
	Total Bonuses Amount	\$14,436
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$595
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$31,797
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum set by State
	Contractual Post-Employment Benefit Description of Payout of Vacation days	25 vacation days at per diem
	Contractual Post-Employment Benefit Description of Payout of Personal days	No payout of personal days
	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
Beth Norcia	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
Diana Cawood	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$155,352
	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	260
	Contracted Number of Annual Vacation Days	25
	Contracted Number of Annual Sick Days	15
	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
Diana Cawood	Total Allowances Amount	\$2,720
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$430
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$29,938
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum set by State
	Contractual Post-Employment Benefit Description of Payout of Vacation days	25 vacation days at per diem rate
	Contractual Post-Employment Benefit Description of Payout of Personal days	No payout of personal days
	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	
Richard Winter	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Supervisor of Buildings a
	Base Annual Salary Amount	\$104,513
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported

Employee Contract List for District

Name	Category	Measure
Richard Winter	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	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	\$1,300
	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	\$23,709
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum set by state
	Contractual Post-Employment Benefit Description of Payout of Vacation days	20 Vacation days at per diem rate
	Contractual Post-Employment Benefit Description of Payout of Personal days	No payout of Personal Days
	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	

Employee Contract List for District

Name	Category	Measure
Richard Winter	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