

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	490.0	465.0	446.0
On Roll Regular Shared-Time	38.0	42.0	34.0
On Roll Special Ed Full-Time	95.0	88.0	87.0
On Roll Special Ed Shared-Time	49.0	49.0	45.0
On Roll Subtotal	672.0	644.0	612.0
In Post-Secondary Full Time	42.0	48.0	0.0
In Post-Secondary Part Time	9.0	6.0	0.0

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	7,905,454	8,063,563	8,224,834
	Tuition from Local Education Authorities	10-1310	5,644,126	5,665,100	5,317,988
	Prior Year Tuition Adjustment from Local Education Authorities	10-1310	53,620	0	0
	Non-Resident Fees	10-1350	8,382	41,874	71,398
	Unrestricted Miscellaneous Revenues	10-1XXX	138,538	197,188	126,069
	Adult Education Testing Center Fees	10-1991	6,040	9,058	9,058
	Interest Earned on Maintenance Reserve	10-1XXX	0	150	150
	Interest Earned on Capital Reserve Funds	10-1XXX	0	150	150
	Other Restricted Miscellaneous Revenues	10-1XXX	364,090	365,401	378,351
	Total Revenues from Local Sources		14,120,250	14,342,484	14,127,998
General Fund Revenues from State Sources	Categorical Special Education Aid	10-3132	349,150	447,941	447,941
	Vocational Expansion Stabilization Aid	10-3140	0	0	102,540
	Categorical Security Aid	10-3177	74,927	79,387	79,387
	Adjustment Aid	10-3178	952,562	868,721	766,181
	PARCC Readiness Aid	10-3181	6,450	0	0
	Per Pupil Growth Aid	10-3182	6,450	0	0
	Professional Learning Community Aid	10-3183	6,510	0	0
	Aid for Adult and Post-Graduate Programs	10-3191	43,952	0	0
	Total Revenues from State Sources		1,440,001	1,396,049	1,396,049
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	83,841	0
	Withdrawal from Maintenance Reserve	10-310	0	93,640	0
	Adjustment for Prior Year Encumbrances		0	100,989	0
	Actual Revenues (Over)/Under Expenditures		-606,720	0	0
General Fund Revenues	Total Operating Budget		14,953,531	16,017,003	15,524,047
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	13,041	342,006	15,000
	Total Revenues from Local Sources	20-1XXX	13,041	342,006	15,000
Special Revenue Fund Revenues from State Sources	State Grants Through Intermediate Sources	20-3700	93,017	93,339	74,671
	Total Revenues from State Sources		93,017	93,339	74,671

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	174,326	169,019	135,215
	Title II	20-4451-4455	16,633	20,817	16,654
	Title IV	20-4471-4474	20,020	18,207	14,567
	I.D.E.A. Part B (Handicapped)	20-4420-4429	95,912	95,208	76,166
	Vocational Education	20-4430	110,004	111,745	89,396
	Other	20-4XXX	140,390	160,590	128,472
	Total Revenues from Federal Sources		557,285	575,586	460,470
Special Revenue Fund Revenues	Total Grants and Entitlements		663,343	1,010,931	550,141
All Fund Revenues	Total Revenues/Sources		15,616,874	17,027,934	16,074,188
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		15,616,874	17,027,934	16,074,188

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	2,482,686	2,678,040	2,693,232
	Vocational Programs	11-3XX-100-XXX	2,734,183	3,058,180	2,863,098
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	51,898	87,375	89,415
	School-Sponsored Athletics-Instruction	11-402-100-XXX	243,749	248,029	253,041
	Other Instructional Programs-Instruction	11-4XX-100-XXX	1,032	3,000	3,000
	Community Services Programs/Operations	11-800-330-XXX	0	82,500	82,500
General Fund Current Expenses for Support Services	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	50,279	52,550	55,562
	Undistributed Expenditures-Health Services	11-000-213-XXX	100,433	101,875	103,215
	Undistributed Expenditures-Guidance	11-000-218-XXX	354,285	374,474	382,803
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	221,323	237,010	227,903
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	144,619	154,748	158,456
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	105,564	117,731	120,251
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	21,065	23,972	23,034
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	494,359	540,568	549,049
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	389,198	433,504	419,425
	Undistributed Expenditures-Central Services	11-000-251-XXX	406,696	427,946	424,607
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	320,867	350,419	354,407
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	2,203,862	2,296,756	2,184,523
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	123,458	104,750	97,750
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	3,209,725	3,360,719	3,385,531
	Undistributed Expenditures-Food Services	11-000-310-930	107,898	0	0
		Total Undistributed Expenditures		8,253,631	8,577,022
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	150	150
General Fund Current Expenses	Total General Current Expense		13,767,179	14,734,296	14,470,952
Capital Outlay	Equipment	12-XXX-XXX-730	135,361	17,805	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	9,760	9,760	9,760
	Interest Deposit to Capital Reserve	10-604	0	150	150
		Total Capital Outlay		145,121	27,715

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special School Expenses for Summer School	Summer School-Instruction	13-422-100-XXX	1,008	11,152	11,152
	Summer School-Support Services	13-422-200-XXX	500	180	180
	Total Summer School	13-422-X00-XXX	1,508	11,332	11,332
Special School Expenses for Evening/Adult/Post-Grad	Accredited Evening/Adult High School/Post-Graduate-Instruction	13-601-100-XXX	7,845	13,000	13,000
	Accredited Evening/Adult High School/Post-Graduate-Support Services	13-601-200-XXX	107,695	132,711	56,892
	Total Accredited Evening/Adult High School/Post-Graduate	13-601-X00-XXX	115,540	145,711	69,892
Special School Expenses for Adult Education	Adult Education-Local-Instruction	13-602-100-XXX	30,710	36,800	36,800
	Adult Education-Local-Support Services	13-602-200-XXX	51,896	68,596	60,275
	Total Adult Education-Local	13-602-X00-XXX	82,606	105,396	97,075
Special School Expenses for Vocational Evening	Vocational Evening-Local-Instruction	13-629-100-XXX	68,582	63,287	63,287
	Vocational Evening-Local-Support Services	13-629-200-XXX	63,036	84,616	62,694
	Total Vocational Evening-Local	13-629-X00-XXX	131,618	147,903	125,981
Special School Expenses for Adult Ed Test Center	Adult Education Testing Centers	13-640-200-XXX	6,962	9,058	9,058
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	1,041,231	1,254,992	1,043,185
General Fund Expenses and Transfers	General Fund Grand Total		14,953,531	16,017,003	15,524,047
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	13,041	342,006	15,000
Special Revenue Fund Expenses for Other State Projects	Vocational Education	20-XXX-XXX-XXX	83,017	93,339	74,671
	Other	20-XXX-XXX-XXX	10,000	0	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	93,017	93,339	74,671
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	174,326	169,019	135,215
	Title II	20-XXX-XXX-XXX	16,633	20,817	16,654
	Title IV	20-XXX-XXX-XXX	20,020	18,207	14,567
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	95,912	95,208	76,166
	Vocational Education	20-XXX-XXX-XXX	110,004	111,745	89,396
	Other	20-XXX-XXX-XXX	140,390	160,590	128,472
	Total Federal Projects	20-XXX-XXX-XXX	557,285	575,586	460,470
Special Revenue Fund Expenses	Total Special Revenue Funds		663,343	1,010,931	550,141
All Fund Expenses	Total Expenditures/Appropriations		15,616,874	17,027,934	16,074,188
Expenses Net of Transfers	Total Expenditures Net of Transfers		15,616,874	17,027,934	16,074,188

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	1,731,523	2,333,341	2,641,297	2,641,447
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	947,540	1,037,643	944,153	944,303
	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	480,347	339,471	516,160	516,160
	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	\$20,385	\$21,928	\$22,481	\$23,811	\$26,381
Total Classroom Instruction	\$11,189	\$11,880	\$12,531	\$13,111	\$14,432
Classroom-Salaries and Benefits	\$10,231	\$11,126	\$11,609	\$12,088	\$13,414
Classroom-General Supplies and Textbooks	\$828	\$578	\$749	\$829	\$795
Classroom-Purchased Services	\$130	\$176	\$173	\$194	\$224
Total Support Services	\$1,868	\$2,198	\$2,243	\$2,343	\$2,640
Support Services-Salaries and Benefits	\$1,771	\$2,101	\$2,137	\$2,226	\$2,506
Total Administrative Costs	\$3,020	\$3,216	\$3,331	\$3,490	\$3,994
Administration Salaries and Benefits	\$2,457	\$2,693	\$2,749	\$2,881	\$3,340
Total Operations and Maintenance of Plant	\$3,489	\$3,804	\$3,554	\$3,977	\$4,350
Operations and Maintenance-Salaries and Benefits	\$1,402	\$1,556	\$1,532	\$1,601	\$1,896
Board Contribution to Food Services	\$162	\$165	\$0	\$0	\$0
Total Extracurricular Costs	\$529	\$563	\$628	\$643	\$750
Total Equipment Costs	\$388	\$207	\$0	\$27	\$0
Legal Costs	\$71	\$49	\$80	\$77	\$52
Employee Benefits as a percentage of salaries*	37.61%	40.35%	40.31%	39.59%	40.98%

*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.

Unusual Revenues and Appropriations

Line Number	Source	Amount	Explanation
300	Erate	22,440	Xtel and Comcast erate
	gov deals,sacrap	10,000	obsolete equipment
	Interest	3,000	warrant interest
	HS Kits	5,500	Cosmo kits
	Enernoc	8,500	demand response
	Refunds, miscellaneous	36,629	miscellaneous income
350	PN tuition	206,423	based on current enrollments
	Evening Vocational	10,939	based on current enrollments
	Evening Avocational	24,595	based on current enrollments
	PS Cosmo	52,401	based on current enrollments
	PS dental	39,785	based on current enrollments
	Welding	22,909	based on current enrollments
	PS Other	18,312	based on current enrollments

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Insurance Coverages and Benefits	CAIP Sub Fund, NJSIG	0
Purchasing	Middle sex, Ed data, ACES, Pittsgrove natural gas consortium,	0
Social Worker/Psychologist	Intinerent service	0
Superintendent and Assistant Sup.	Superintendent	0
Transportation Services, including Fuel	Special Services	0

Employee Contract List for District

Name	Category	Measure
John Castaldi	Job Title	Information Technology
	Job Title II	None Reported
	Base Annual Salary Amount	\$112,132
	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	22
	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	18
	Description of Other Contracted Non-Working Days	District holidays
	Total Allowances Amount	\$4,116
	Total Bonuses Amount	\$1,900
	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	\$17,784
	Contractual Post-Employment Benefit Description of Payout of Sick days	30.5 days @ 1/3
	Contractual Post-Employment Benefit Description of Payout of Vacation days	29 days at 1/240th
	Contractual Post-Employment Benefit Description of Payout of Personal days	0 per policy
	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
John Castaldi	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$2,336
	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
Michael Matthews	Job Title	Information Technology
	Job Title II	None Reported
	Base Annual Salary Amount	\$77,432
	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	22
	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	18
	Description of Other Contracted Non-Working Days	District holidays

Employee Contract List for District

Name	Category	Measure
Michael Matthews	Total Allowances Amount	\$4,116
	Total Bonuses Amount	\$1,900
	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	\$19,154
	Contractual Post-Employment Benefit Description of Payout of Sick days	89 days at 1/3
	Contractual Post-Employment Benefit Description of Payout of Vacation days	30 vacation days
	Contractual Post-Employment Benefit Description of Payout of Personal days	0 per policy
	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	\$1,613
	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	5 days
	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	
Nancy M. Hudanich	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$205,919
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	09
	Shared District	0715

Employee Contract List for District

Name	Category	Measure
Nancy M. Hudanich	Job Title Other District	Superintendent
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/18
	End Date of Contract	06/30/21
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	26
	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	18
	Description of Other Contracted Non-Working Days	District holidays
	Total Allowances Amount	\$16,400
	Total Bonuses Amount	\$4,500
	Total Stipends Amount	\$15,000
	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	\$28,727
	Contractual Post-Employment Benefit Description of Payout of Sick days	Max amt per law
	Contractual Post-Employment Benefit Description of Payout of Vacation days	16 days at 1/240
	Contractual Post-Employment Benefit Description of Payout of Personal days	0 per contract
	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
Nancy M. Hudanich	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
Paula J. Smith	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$139,835
	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	24
	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	18
	Description of Other Contracted Non-Working Days	District Holidays
	Total Allowances Amount	\$5,100
	Total Bonuses Amount	\$2,700
	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	\$21,409	
Contractual Post-Employment Benefit Description of Payout of Sick days	max amt per law	

Employee Contract List for District

Name	Category	Measure
Paula J. Smith	Contractual Post-Employment Benefit Description of Payout of Vacation days	11 days at 6/2007
	Contractual Post-Employment Benefit Description of Payout of Personal days	0 payout per contract
	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