

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	2,196.0	2,286.0	2,304.0
On Roll Regular Shared-Time	327.0	301.0	390.0
On Roll Regular Accred. Adult H.S.	220.0	204.0	0.0
On Roll Special Ed Full-Time	194.0	182.0	207.0
On Roll Special Ed Shared-Time	95.0	95.0	0.0
On Roll Subtotal	3,032.0	3,068.0	2,901.0
In Post-Secondary Full Time	861.0	824.0	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	28,560,000	30,060,000	32,060,000
	Tuition from Local Education Authorities	10-1310	729,045	0	0
	Other Tuition	10-1320-1340	0	225,000	340,000
	Unrestricted Miscellaneous Revenues	10-1XXX	635,933	0	0
	Interest Earned on Capital Reserve Funds	10-1XXX	13,438	0	0
	Total Revenues from Local Sources		29,938,416	30,285,000	32,400,000
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	150,846	818,768	818,768
	Categorical Special Education Aid	10-3132	1,494,362	1,494,362	1,494,362
	Equalization Aid	10-3176	19,412,696	19,412,696	19,771,331
	Categorical Security Aid	10-3177	172,099	632,290	632,290
	Adjustment Aid	10-3178	1	0	0
	PARCC Readiness Aid	10-3181	21,310	0	0
	Per Pupil Growth Aid	10-3182	21,310	0	0
	Professional Learning Community Aid	10-3183	20,820	0	0
	Aid for Adult and Post-Graduate Programs	10-3191	903,222	0	0
	Total Revenues from State Sources		22,196,666	22,358,116	22,716,751
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	0	5,083	12,937
	ARRA/SEMI Revenue	10-4210	6,431	0	0
	Total Revenues from Federal Sources		6,431	5,083	12,937
General Fund Revenues from Other Sources	Actual Revenues (Over)/Under Expenditures		159,452	0	0
General Fund Revenues	Total Operating Budget		52,300,965	52,648,199	55,129,688
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	369,462	0	0
	Total Revenues from State Sources		369,462	0	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	1,015,411	1,043,884	800,000
	Title II	20-4451-4455	127,804	123,932	100,000
	Title IV	20-4471-4474	12,555	60,630	48,000
	I.D.E.A. Part B (Handicapped)	20-4420-4429	463,254	511,109	400,000
	Vocational Education	20-4430	802,670	735,022	580,000
	Other	20-4XXX	2,976,256	0	0

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Revenue Fund Revenues from Federal Sources	Total Revenues from Federal Sources		5,397,950	2,474,577	1,928,000
Special Revenue Fund Revenues	Total Grants and Entitlements		5,767,412	2,474,577	1,928,000
All Fund Revenues	Total Revenues/Sources		58,068,377	55,122,776	57,057,688
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		58,068,377	55,122,776	57,057,688

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	11,450,809	10,880,000	11,355,000	
	Vocational Programs	11-3XX-100-XXX	5,663,922	5,247,000	5,930,000	
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	386,902	400,000	325,000	
	School-Sponsored Athletics-Instruction	11-402-100-XXX	28,121	20,000	20,000	
General Fund Current Expenses for Support Services	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	258,839	283,000	290,000	
	Undistributed Expenditures-Health Services	11-000-213-XXX	454,356	353,000	441,000	
	Undistributed Expenditures-Guidance	11-000-218-XXX	1,852,401	1,765,000	1,705,000	
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,081,079	933,000	960,000	
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	218,924	67,000	370,000	
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	1,035,198	921,000	1,051,000	
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,924,940	1,678,000	1,708,000	
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,291,737	1,530,000	1,660,000	
	Undistributed Expenditures-Central Services	11-000-251-XXX	1,418,959	1,355,000	1,455,000	
	Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	226,992	130,000	165,000	
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	5,918,598	5,342,000	6,010,000	
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	3,122,825	2,620,000	2,780,000	
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	10,163,154	14,065,000	14,605,910	
	Undistributed Expenditures-Food Services	11-000-310-930	583,343	0	0	
		Total Undistributed Expenditures		29,551,345	31,042,000	33,200,910
	General Fund Current Expenses	Total General Current Expense		47,081,099	47,589,000	50,830,910
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	0	3,778	3,778	
	Total Capital Outlay		0	3,778	3,778	
Special School Expenses for Evening/Adult/Post-Grad	Accredited Evening/Adult High School/Post-Graduate-Instruction	13-601-100-XXX	3,088,385	3,189,421	2,585,000	
	Accredited Evening/Adult High School/Post-Graduate-Support Services	13-601-200-XXX	1,704,805	1,386,000	1,230,000	
	Total Accredited Evening/Adult High School/Post-Graduate	13-601-X00-XXX	4,793,190	4,575,421	3,815,000	
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	5,219,866	5,055,421	4,295,000	
General Fund Expenses and Transfers	General Fund Grand Total		52,300,965	52,648,199	55,129,688	
Special Revenue Fund Expenses for Other State Projects	Other	20-XXX-XXX-XXX	369,462	0	0	
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	369,462	0	0	

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	1,015,411	1,043,884	800,000
	Title II	20-XXX-XXX-XXX	127,804	123,932	100,000
	Title IV	20-XXX-XXX-XXX	12,555	60,630	48,000
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	463,254	511,109	400,000
	Vocational Education	20-XXX-XXX-XXX	802,670	735,022	580,000
	Other	20-XXX-XXX-XXX	2,976,256	0	0
	Total Federal Projects	20-XXX-XXX-XXX	5,397,950	2,474,577	1,928,000
Special Revenue Fund Expenses	Total Special Revenue Funds		5,767,412	2,474,577	1,928,000
All Fund Expenses	Total Expenditures/Appropriations		58,068,377	55,122,776	57,057,688
Expenses Net of Transfers	Total Expenditures Net of Transfers		58,068,377	55,122,776	57,057,688

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	0	0	0	0
	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	269,934	110,482	110,482	110,482
	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	\$17,245	\$17,306	\$16,884	\$13,021	\$17,933
Total Classroom Instruction	\$8,861	\$8,639	\$8,589	\$6,624	\$9,117
Classroom-Salaries and Benefits	\$8,631	\$8,435	\$8,407	\$6,483	\$8,936
Classroom-General Supplies and Textbooks	\$153	\$138	\$137	\$106	\$137
Classroom-Purchased Services	\$77	\$66	\$45	\$34	\$44
Total Support Services	\$2,016	\$2,424	\$2,248	\$1,734	\$2,485
Support Services-Salaries and Benefits	\$1,997	\$2,405	\$2,231	\$1,721	\$2,469
Total Administrative Costs	\$2,148	\$2,286	\$2,303	\$1,776	\$2,432
Administration Salaries and Benefits	\$1,607	\$1,837	\$1,951	\$1,504	\$2,069
Total Operations and Maintenance of Plant	\$2,803	\$2,609	\$2,353	\$1,815	\$2,633
Operations and Maintenance-Salaries and Benefits	\$1,475	\$1,410	\$1,282	\$988	\$1,443
Board Contribution to Food Services	\$116	\$227	\$0	\$0	\$0
Total Extracurricular Costs	\$321	\$203	\$216	\$167	\$176
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$43	\$40	\$65	\$50	\$65
Employee Benefits as a percentage of salaries*	28.02%	27.10%	40.39%	40.39%	39.97%

*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.

Employee Contract List for District

Name	Category	Measure
Amy Lin Rodriguez	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$180,000
	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	35
	Contracted Number of Annual Sick Days	37
	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	\$3,960
	Total Bonuses Amount	\$48,582
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$10,000
	Total Contractual Post-Employment Benefit Amount	\$56,280
	Contractual Post-Employment Benefit Description of Payout of Sick days	37 Days at \$840 per day
	Contractual Post-Employment Benefit Description of Payout of Vacation days	30 Days at \$840 per day
	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
Amy Lin Rodriguez	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
Joseph Muniz	Job Title	Board Secretary
	Job Title II	None Reported
	Base Annual Salary Amount	\$175,000
	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	35
	Contracted Number of Annual Sick Days	37
	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
Joseph Muniz	Total Allowances Amount	\$3,000
	Total Bonuses Amount	\$24,500
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$108
	District Contributions Above Teacher Contract for Retirement Plans	\$10,000
	Total Contractual Post-Employment Benefit Amount	\$193,430
	Contractual Post-Employment Benefit Description of Payout of Sick days	Accumulated sick days
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Accumulated vacation
	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	
Joseph Sirangelo	Job Title	Other
	Job Title II	Director of Planning
	Base Annual Salary Amount	\$224,742
	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
Joseph Sirangelo	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	35
	Contracted Number of Annual Sick Days	37
	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	\$4,700
	Total Bonuses Amount	\$34,835
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$108
	District Contributions Above Teacher Contract for Retirement Plans	\$14,000
	Total Contractual Post-Employment Benefit Amount	\$271,394
	Contractual Post-Employment Benefit Description of Payout of Sick days	Banked sick days
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Accumulated vacation days
	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

Employee Contract List for District

Name	Category	Measure
Joseph Sirangelo	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
Nicholas Fargo	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$201,310
	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	35
	Contracted Number of Annual Sick Days	37
	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	\$4,260
	Total Bonuses Amount	\$61,379
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$108
	District Contributions Above Teacher Contract for Retirement Plans	\$14,000
	Total Contractual Post-Employment Benefit Amount	\$61,001
Contractual Post-Employment Benefit Description of Payout of Sick days	Banked sick days	

Employee Contract List for District

Name	Category	Measure
Nicholas Fargo	Contractual Post-Employment Benefit Description of Payout of Vacation days	Accumulated sick days
	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