

**Advertised Enrollments**

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Special Ed Full-Time	53.0	50.0	52.0
On Roll Special Ed Shared-Time	1.0		0.0
On Roll Subtotal	54.0	50.0	52.0
Received	53.5	50.0	52.0

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Revenues from Local Sources	Total Tuition	10-1300	3,143,677	3,063,000	3,032,000
	Other Restricted Miscellaneous Revenues	10-1XXX	37,343	0	0
	Total Revenues from Local Sources		3,181,020	3,063,000	3,032,000
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	163,120	268,000
	Other Financing Sources	10-5XXX	13,636	0	0
	Adjustment for Prior Year Encumbrances		0	14,749	0
	Actual Revenues (Over)/Under Expenditures		-518,494	0	0
General Fund Revenues	Total Operating Budget		2,676,162	3,240,869	3,300,000
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	823	2,953	1,000
	Total Revenues from Local Sources	20-1XXX	823	2,953	1,000
Special Revenue Fund Revenues	Total Grants and Entitlements		823	2,953	1,000
All Fund Revenues	Total Revenues/Sources		2,676,985	3,243,822	3,301,000
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		2,676,985	3,243,822	3,301,000

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	757,173	1,016,660	1,021,671
	Vocational Programs-Local-Instruction	11-3XX-100-XXX	2,009	2,500	2,500
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	7,208	5,500	5,500
General Fund Current Expenses for Support Services	Undistributed Expenditures-Health Services	11-000-213-XXX	75,783	74,105	54,105
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	377,520	357,740	372,140
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	49,223	72,729	69,729
	Undistributed Expenditures-Guidance	11-000-218-XXX	35,963	40,000	51,605
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	88,661	84,000	84,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	92,571	139,844	148,100
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	255,637	268,098	267,350
	Undistributed Expenditures-Central Services	11-000-251-XXX	63,969	71,000	79,000
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	55,797	67,650	78,000
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	275,645	321,699	329,000
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	17,040	22,000	36,000
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	352,998	515,540	580,000
	Total Undistributed Expenditures			1,740,807	2,034,405
General Fund Current Expenses	Total General Current Expense		2,507,197	3,059,065	3,178,700
Special School Expenses for Summer School	Summer School-Instruction	13-422-100-XXX	115,783	115,636	68,000
	Summer School-Support Services	13-422-200-XXX	53,182	66,168	53,300
	Total Summer School	13-422-X00-XXX	168,965	181,804	121,300
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	168,965	181,804	121,300
General Fund Expenses and Transfers	General Fund Grand Total		2,676,162	3,240,869	3,300,000
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	823	2,953	1,000
Special Revenue Fund Expenses	Total Special Revenue Funds		823	2,953	1,000
All Fund Expenses	Total Expenditures/Appropriations		2,676,985	3,243,822	3,301,000
Expenses Net of Transfers	Total Expenditures Net of Transfers		2,676,985	3,243,822	3,301,000

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	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	944,748	1,467,212	1,304,092	1,036,092
	Repayment of Debt	0	0	0	0

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Share Business Administrator and Payroll Services with Hazlet Township Public Schools	0
Custodial and Maintenance Services	Custodial Services provided by MOESC as part of building lease	0
Nursing Services	Shared Nurse with MOESC	0
Special Education Services	Provide Educational Services for Students with Autism to School Districts	0
Superintendent and Assistant Sup.	Share Superintendent with MOESC	0
Technology Services	Shared IT Services with MOESC	0

Employee Contract List for District

Name	Category	Measure
Business Administrator	Job Title	Business Administrator
	Job Title II	Business Administrator
	Base Annual Salary Amount	\$35,000
	Full-Time Equivalent (FTE)	0.0
	Shared with Another District?	Y
	Shared County	25
	Shared District	2105
	Job Title Other District	School Business Administr
	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	0
	Contracted Number of Annual Vacation Days	0
	Contracted Number of Annual Sick Days	0
	Contracted Number of Annual Personal Days	0
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported
Linda Jordan	Job Title	Principal
	Job Title II	None Reported
	Base Annual Salary Amount	\$125,000
	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

Employee Contract List for District

Name	Category	Measure
Linda Jordan	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	\$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	\$0
	Contractual Post-Employment Benefit Description of Payout of Sick days	Only upon retirement
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Only upon seperation
	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
Superintendent	Job Title	Superintendent
	Job Title II	Superintendent
	Base Annual Salary Amount	\$6,892
	Full-Time Equivalent (FTE)	0.0
	Shared with Another District?	Y
	Shared County	25
	Shared District	3255
	Job Title Other District	Superintendent
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/18
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	0
	Contracted Number of Annual Vacation Days	0
	Contracted Number of Annual Sick Days	0
	Contracted Number of Annual Personal Days	0
	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	\$0
	Contractual Post-Employment Benefit Description of Payout of Sick days	None Reported
	Contractual Post-Employment Benefit Description of Payout of Vacation days	None Reported
	Contractual Post-Employment Benefit Description of Payout of Personal days	None Reported
	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
Superintendent	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