

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	629.0	576.0	592.0
On Roll Regular Shared-Time	32.0	33.0	90.0
On Roll Special Ed Full-Time	75.0	70.0	100.0
On Roll Special Ed Shared-Time	103.0	94.0	8.0
On Roll Subtotal	839.0	773.0	790.0
In Post-Secondary Full Time	78.0	84.0	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	1,828,758	1,828,758	1,828,758
	Tuition from Local Education Authorities	10-1310	2,539,697	2,341,350	2,835,000
	Other Tuition	10-1320-1340	0	348,216	255,318
	Rents and Royalties	10-1910	75,000	75,000	80,000
	Unrestricted Miscellaneous Revenues	10-1XXX	15,737	20,000	15,000
	Interest Earned on Capital Reserve Funds	10-1XXX	0	1	100
	Total Revenues from Local Sources		4,459,192	4,613,325	5,014,176
General Fund Revenues from State Sources	Categorical Special Education Aid	10-3132	399,706	583,368	583,368
	Equalization Aid	10-3176	4,400,301	4,410,263	4,731,974
	Categorical Security Aid	10-3177	25,113	97,075	97,075
	Adjustment Aid	10-3178	1	0	0
	PARCC Readiness Aid	10-3181	7,820	0	0
	Per Pupil Growth Aid	10-3182	7,820	0	0
	Professional Learning Community Aid	10-3183	7,530	0	0
	Aid for Adult and Post-Graduate Programs	10-3191	54,941	0	0
	Total Revenues from State Sources		4,903,232	5,090,706	5,412,417
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	221,034	336,284
	Withdrawal from Capital Reserve for Local Share	10-307	0	0	80,000
	Adjustment for Prior Year Encumbrances		0	61,842	0
	Actual Revenues (Over)/Under Expenditures		157,120	0	0
General Fund Revenues	Total Operating Budget		9,519,544	9,986,907	10,842,877
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	14,358	4,919	5,000
	Total Revenues from Local Sources	20-1XXX	14,358	4,919	5,000
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	93,105	89,418	110,000
	Total Revenues from State Sources		93,105	89,418	110,000

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	179,663	215,387	100,000
	Title II	20-4451-4455	19,347	39,675	3,000
	Title IV	20-4471-4474	8,900	12,399	3,000
	I.D.E.A. Part B (Handicapped)	20-4420-4429	116,937	112,338	110,000
	Vocational Education	20-4430	0	146,711	200,000
	Adult Basic Education	20-4440	572,861	711,050	500,000
	Other	20-4XXX	115,932	573,685	610,000
	Total Revenues from Federal Sources		1,013,640	1,811,245	1,526,000
Special Revenue Fund Revenues	Total Grants and Entitlements		1,121,103	1,905,582	1,641,000
All Fund Revenues	Total Revenues/Sources		10,640,647	11,892,489	12,483,877
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		10,640,647	11,892,489	12,483,877

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	1,180,584	1,291,068	1,392,074
	Vocational Programs	11-3XX-100-XXX	3,110,833	3,456,665	3,502,304
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	171,117	88,338	119,496
	School-Sponsored Athletics-Instruction	11-402-100-XXX	73,208	91,015	127,966
General Fund Current Expenses for Support Services	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	93,928	72,802	74,768
	Undistributed Expenditures-Health Services	11-000-213-XXX	62,835	63,998	65,803
	Undistributed Expenditures-Guidance	11-000-218-XXX	316,492	314,898	360,487
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	53,665	1,356	35,000
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	74,941	96,826	105,338
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	313,505	292,494	305,868
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	315,115	336,081	317,104
	Undistributed Expenditures-Central Services	11-000-251-XXX	228,914	187,181	269,116
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	293,193	295,626	317,714
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,209,814	1,185,713	1,227,327
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	26,848	50,839	65,544
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,505,441	1,796,937	1,964,997
	Total Undistributed Expenditures			4,494,691	4,694,751
General Fund Current Expenses	Total General Current Expense		9,030,433	9,621,837	10,250,906
Capital Outlay	Equipment	12-XXX-XXX-730	17,584	0	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	416,718	365,069	311,871
	Capital Reserve-Transfer to Capital Projects	12-000-400-931	0	0	80,000
	Increase In Capital Reserve	10-604	0	0	200,000
	Interest Deposit to Capital Reserve	10-604	0	1	100
	Total Capital Outlay			434,302	365,070
Special School Expenses for Adult Education	Adult Education-Local-Support Services	13-602-200-XXX	54,809	0	0
	Total Adult Education-Local	13-602-X00-XXX	54,809	0	0
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	54,809	0	0
General Fund Expenses and Transfers	General Fund Grand Total		9,519,544	9,986,907	10,842,877
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	14,358	4,919	5,000

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Revenue Fund Expenses for Other State Projects	Other	20-XXX-XXX-XXX	93,105	89,418	110,000
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	93,105	89,418	110,000
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	179,663	215,387	100,000
	Title II	20-XXX-XXX-XXX	19,347	39,675	3,000
	Title IV	20-XXX-XXX-XXX	8,900	12,399	3,000
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	116,937	112,338	110,000
	Vocational Education	20-XXX-XXX-XXX	0	146,711	200,000
	Adult Education	20-XXX-XXX-XXX	572,861	711,050	500,000
	Other	20-XXX-XXX-XXX	115,932	573,685	610,000
	Total Federal Projects	20-XXX-XXX-XXX	1,013,640	1,811,245	1,526,000
Special Revenue Fund Expenses	Total Special Revenue Funds		1,121,103	1,905,582	1,641,000
All Fund Expenses	Total Expenditures/Appropriations		10,640,647	11,892,489	12,483,877
Expenses Net of Transfers	Total Expenditures Net of Transfers		10,640,647	11,892,489	12,483,877

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	12,200	12,200	12,201	132,301
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	77,439	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	902,977	772,530	551,496	215,212
	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	\$9,517	\$10,477	\$12,301	\$12,052	\$13,745
Total Classroom Instruction	\$5,820	\$5,951	\$7,425	\$7,364	\$8,184
Classroom-Salaries and Benefits	\$3,834	\$3,587	\$4,450	\$4,552	\$5,139
Classroom-General Supplies and Textbooks	\$264	\$214	\$226	\$233	\$275
Classroom-Purchased Services	\$1,723	\$2,151	\$2,748	\$2,579	\$2,770
Total Support Services	\$1,191	\$928	\$952	\$977	\$1,211
Support Services-Salaries and Benefits	\$964	\$854	\$911	\$936	\$1,123
Total Administrative Costs	\$1,061	\$1,647	\$1,909	\$1,735	\$2,073
Administration Salaries and Benefits	\$855	\$1,190	\$1,250	\$1,137	\$1,431
Total Operations and Maintenance of Plant	\$1,303	\$1,572	\$1,738	\$1,699	\$1,857
Operations and Maintenance-Salaries and Benefits	\$481	\$612	\$653	\$674	\$654
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$141	\$351	\$277	\$270	\$414
Total Equipment Costs	\$5	\$20	\$0	\$0	\$0
Legal Costs	\$26	\$13	\$26	\$25	\$20
Employee Benefits as a percentage of salaries*	39.62%	36.19%	35.94%	43.53%	44.37%

*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
260	RENT FROM SCSSSD RELATED SERVICES AND CST	80,000	RENT

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	SHARED WITH SCSSSD	0
Curriculum Services	SHARED WITH SCSSSD	0
Insurance Coverages and Benefits	SPELLJIF, GRINSPEC TRUST	0
Professional Staff Development	SHARED WITH SCSSSD	0
Purchasing	SHARED MRESC, HCESC	0
Social Worker/Psychologist	SCSSSD	0
Superintendent and Assistant Sup.	SHARED WITH SCSSSD	0

Employee Contract List for District

Name	Category	Measure
BONNIE BAKER	Job Title	Other
	Job Title II	COMMUNITY RELATIONS
	Base Annual Salary Amount	\$76,852
	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	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	\$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	\$20,912
	Contractual Post-Employment Benefit Description of Payout of Sick days	\$75/day maximum of \$15,000
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Salary/260 for a maximum of 20 days
	Contractual Post-Employment Benefit Description of Payout of Personal days	Personal days converted to sick time
	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
BONNIE BAKER	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
DR. J. BATES	Job Title	Assistant Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$122,677
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	33
	Shared District	4635
	Job Title Other District	ASST. SUPT.
	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	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	HOLIDAYS

Employee Contract List for District

Name	Category	Measure
DR. J. BATES	Total Allowances Amount	\$5,969
	Total Bonuses Amount	\$750
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$4,090
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$24,040
	Contractual Post-Employment Benefit Description of Payout of Sick days	PER CONTRACT
	Contractual Post-Employment Benefit Description of Payout of Vacation days	MAX PER CONTRACT
	Contractual Post-Employment Benefit Description of Payout of Personal days	NOT ALLOWED
	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	
FRANK MAURER	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	DIRECTOR HR
	Base Annual Salary Amount	\$122,722
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	33
	Shared District	4635

Employee Contract List for District

Name	Category	Measure
FRANK MAURER	Job Title Other District	DIRECTOR HR
	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	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	HOLIDAYS
	Total Allowances Amount	\$600
	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	\$22,340
	Contractual Post-Employment Benefit Description of Payout of Sick days	PER ADMIN CONTRACT
	Contractual Post-Employment Benefit Description of Payout of Vacation days	20 DAYS
	Contractual Post-Employment Benefit Description of Payout of Personal days	NOT ALLOWED
	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
FRANK MAURER	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
ROLAND CARTER	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	FOOD SERVICE DIRECTOR
	Base Annual Salary Amount	\$105,367
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	33
	Shared District	4635
	Job Title Other District	FOOD SERVICE DIRECTOR
	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	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	\$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	\$23,105
Contractual Post-Employment Benefit Description of Payout of Sick days	\$75/day maximum of \$15,000	

Employee Contract List for District

Name	Category	Measure
ROLAND CARTER	Contractual Post-Employment Benefit Description of Payout of Vacation days	salary/260 for a maximum of 20 days
	Contractual Post-Employment Benefit Description of Payout of Personal days	Personal days converted to sick time
	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
SHARED SERVICES AGREEMENT	Job Title	Superintendent
	Job Title	Business Administrator
	Job Title II	None Reported
	Job Title II	None Reported
	Base Annual Salary Amount	\$32,054
	Base Annual Salary Amount	\$62,470
	Full-Time Equivalent (FTE)	0.3
	Full-Time Equivalent (FTE)	0.5
	Shared with Another District?	Y
	Shared with Another District?	Y
	Shared County	33
	Shared County	33
	Shared District	4635
Shared District	4635	

Employee Contract List for District

Name	Category	Measure
SHARED SERVICES AGREEMENT	Job Title Other District	SUPERINTENDENT
	Job Title Other District	BUSINESS ADMINISTRATOR
	Member of Collective Bargaining Unit (CBU)?	Y
	Member of Collective Bargaining Unit (CBU)?	Y
	Beginning Date of Contract	07/01/18
	Beginning Date of Contract	07/01/18
	End Date of Contract	06/30/19
	End Date of Contract	06/30/19
	Contracted Number of Annual Work Days	60
	Contracted Number of Annual Work Days	120
	Contracted Number of Annual Vacation Days	5
	Contracted Number of Annual Vacation Days	10
	Contracted Number of Annual Sick Days	3
	Contracted Number of Annual Sick Days	6
	Contracted Number of Annual Personal Days	0
	Contracted Number of Annual Personal Days	0
	Contracted Number of Annual Consulting Days	0
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported	
Description of Other Contracted Non-Working Days	None Reported	