

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	60.0	53.0	55.0
On Roll Special Ed Full-Time	530.0	517.0	520.0
On Roll Subtotal	590.0	570.0	575.0

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	County Tax Levy	10-1210	4,800,000	4,800,000	4,800,000
	Tuition from Local Education Authorities	10-1310	21,706,487	27,454,891	29,000,437
	Prior Year Tuition Adjustment from Local Education Authorities	10-1310	3,088,033	0	0
	Other Tuition	10-1320-1340	9,549,612	10,120,167	9,767,738
	Non-Resident Fees	10-1350	531,192	416,000	371,200
	Unrestricted Miscellaneous Revenues	10-1XXX	0	310,000	310,790
	Interest Earned on Capital Reserve Funds	10-1XXX	2,841	2,500	2,500
	Other Restricted Miscellaneous Revenues / Paycheck Protection Program (Apssds Only)	10-1XXX	268,456	0	0
	Total Revenues from Local Sources		39,946,621	43,103,558	44,252,665
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	131,969	0	0
	Total Revenues from Federal Sources		131,969	0	0
General Fund Revenues from Other Sources	Adjustment for Prior Year Encumbrances		0	71,816	0
	Actual Revenues (Over)/Under Expenditures		2,802,010	0	0
General Fund Revenues	Total Operating Budget		42,880,600	43,175,374	44,252,665
All Fund Revenues	Total Revenues/Sources		42,880,600	43,175,374	44,252,665
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		42,880,600	43,175,374	44,252,665

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Current Expenses for Instruction	Special Education-Instruction	11-2XX-100-XXX	15,173,559	15,129,991	15,467,979
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	207,678	235,598	231,200
	Community Services Programs/Operations	11-800-330-XXX	13,875	14,261	14,000
General Fund Current Expenses for Support Services	Undistributed Expenditures-Health Services	11-000-213-XXX	483,108	511,738	528,343
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	2,535,374	2,602,706	2,492,187
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,585,351	1,600,356	1,703,843
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	279,770	331,113	350,486
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	23,288	32,374	32,374
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	623,969	630,324	566,336
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,098,533	1,245,771	1,145,163
	Undistributed Expenditures-Central Services	11-000-251-XXX	940,763	2,148,519	1,897,404
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	648,198	607,292	589,006
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	3,982,750	3,932,101	3,958,380
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	263,281	279,238	274,235
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	12,603,194	12,931,792	13,898,890
	Undistributed Expenditures-Food Services	11-000-310-930	728,350	700,000	600,000
	Total Undistributed Expenditures		25,795,929	27,553,324	28,036,647
General Fund Current Expenses	Total General Current Expense		41,191,041	42,933,174	43,749,826
Capital Outlay	Equipment	12-XXX-XXX-730	393,385	166,243	275,339
	Facilities Acquisition and Construction Services	12-000-400-XXX	1,296,174	73,457	225,000
	Interest Deposit to Capital Reserve	10-604	0	2,500	2,500
	Total Capital Outlay		1,689,559	242,200	502,839
General Fund Expenses and Transfers	General Fund Grand Total		42,880,600	43,175,374	44,252,665
All Fund Expenses	Total Expenditures/Appropriations		42,880,600	43,175,374	44,252,665
Expenses Net of Transfers	Total Expenditures Net of Transfers		42,880,600	43,175,374	44,252,665

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2018	Audited Balance 06/30/2019	Estimated Balance 06/30/2020	Estimated Balance 06/30/2021
Restricted for General Operating Budget	Capital Reserve	1,510,108	1,512,950	1,515,450	1,517,950
	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	3,896,656	1,596,987	1,596,987	1,596,987
	Repayment of Debt		0		

**Advertised Per Pupil Cost Calculations**

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$61,101	\$67,144	\$74,184	\$72,778	\$73,711
Total Classroom Instruction	\$34,448	\$38,107	\$41,520	\$40,540	\$42,159
Classroom-Salaries and Benefits	\$32,819	\$36,184	\$39,447	\$38,053	\$39,912
Classroom-General Supplies and Textbooks	\$486	\$422	\$560	\$579	\$531
Classroom-Purchased Services	\$1,142	\$1,501	\$1,513	\$1,908	\$1,716
Total Support Services	\$11,232	\$12,263	\$13,887	\$13,555	\$13,810
Support Services-Salaries and Benefits	\$10,454	\$11,535	\$13,059	\$12,631	\$12,891
Total Administrative Costs	\$6,464	\$6,985	\$8,037	\$8,161	\$7,304
Administration Salaries and Benefits	\$4,166	\$4,686	\$5,549	\$5,677	\$4,976
Total Operations and Maintenance of Plant	\$6,434	\$7,849	\$8,586	\$8,409	\$8,507
Operations and Maintenance-Salaries and Benefits	\$3,119	\$3,575	\$4,224	\$4,106	\$4,246
Board Contribution to Food Services	\$1,825	\$1,198	\$1,235	\$1,228	\$1,043
Total Extracurricular Costs	\$527	\$533	\$657	\$640	\$637
Total Equipment Costs	\$184	\$647	\$294	\$292	\$479
Legal Costs	\$151	\$181	\$159	\$140	\$191
Employee Benefits as a percentage of salaries*	50.15%	57.11%	62.27%	58.18%	61.89%

\*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 2019-20 revised appropriations and the 2020-21 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)
Business Services	Treasurer	0
	Acting Business Administrator	0
	Business Administrator	0
	Administrative Assistant to Business Administrator	0
	Accounts Payable Secretary	0
	Secretary	0
	Executive Administrative Assistant to Business Administrator	0
Custodial and Maintenance Services	Director of Facilities	0
	Assistant Director of Facilities	0
Staffing - Other	Administrative Assistant to Superintendent	0
	Personnel Staff	0
	Security	0
Superintendent and Assistant Sup.	Superintendent	0
	Assistant Superintendent	0
	Assistant Superintendent	0
Technology Services	IT Employees	0
Transportation Services, including Fuel	Transportation Employees	0

Employee Contract List for District

Name	Category	Measure
	Job Title	Assistant Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$162,800
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	05
	Shared District	0610
	Job Title Other District	Assistant Superintendent
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/19
	End Date of Contract	06/30/20
	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	\$2,750
	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	\$12,307
	Contractual Post-Employment Benefit Description of Payout of Sick days	N/A
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Payout 20 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

Ashanti Holley

Employee Contract List for District

Name	Category	Measure
Ashanti Holley	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
Ryan Van Laeys	Job Title	Other
	Job Title II	Technology Coordinator
	Base Annual Salary Amount	\$114,799
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	05
	Shared District	0610
	Job Title Other District	Technology Coordinator
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/19
	End Date of Contract	06/30/20
	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

Employee Contract List for District

Name	Category	Measure
Ryan Van Laeys	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	\$8,461
	Contractual Post-Employment Benefit Description of Payout of Sick days	N/A
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Payout 18 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
	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	
Sean Daly	Job Title	Other
	Job Title II	Transportation Coordinato
	Base Annual Salary Amount	\$89,262
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	05
	Shared District	0610

Employee Contract List for District

Name	Category	Measure
Sean Daly	Job Title Other District	Transportation Coordinato
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/19
	End Date of Contract	06/30/20
	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	\$1,000
	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	\$15,000
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum Payment
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Payout 20 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	\$5,000
	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	Health Benefit Waiver
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported

Employee Contract List for District

Name	Category	Measure
Sean Daly	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