

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	1,591.0	1,597.0	1,658.0
On Roll Regular Shared-Time	252.0	269.0	462.0
On Roll Special Ed Full-Time	49.0	51.0	45.0
On Roll Special Ed Shared-Time	313.0	278.0	130.0
On Roll Subtotal	2,205.0	2,195.0	2,295.0
In Post-Secondary Full Time	79.0		79.0

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	5,233,086	5,337,748	5,444,503
	Tuition from Local Education Authorities	10-1310	11,573,900	11,640,000	12,127,000
	Other Tuition	10-1320-1340	527,374	440,000	440,000
	Unrestricted Miscellaneous Revenues	10-1XXX	201,636	400,000	400,000
	Interest Earned on Capital Reserve Funds	10-1XXX	17,607	50	50
	Total Revenues from Local Sources		17,553,603	17,817,798	18,411,553
General Fund Revenues from State Sources	Categorical Special Education Aid	10-3132	1,665,799	1,665,799	1,665,799
	Equalization Aid	10-3176	7,586,304	8,567,034	9,968,250
	Categorical Security Aid	10-3177	201,372	201,372	201,372
	Total Revenues from State Sources		9,453,475	10,434,205	11,835,421
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	1,160,160	1,083,844
	Adjustment for Prior Year Encumbrances		0	1,472,347	0
	Actual Revenues (Over)/Under Expenditures		-3,375,208	0	0
General Fund Revenues	Total Operating Budget		23,631,870	30,884,510	31,330,818
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	3,890	0	0
	Total Revenues from Local Sources	20-1XXX	3,890	0	0
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	1,038,918	0	0
	Total Revenues from State Sources		1,038,918	0	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	222,577	292,749	100,000
	Title II	20-4451-4455	4,398	50,585	0
	Title IV	20-4471-4474	22,440	12,048	0
	I.D.E.A. Part B (Handicapped)	20-4420-4429	225,565	262,595	150,000
	Other	20-4XXX	521,406	532,518	350,000
	Total Revenues from Federal Sources		996,386	1,150,495	600,000
Special Revenue Fund Revenues	Total Grants and Entitlements		2,039,194	1,150,495	600,000
All Fund Revenues	Total Revenues/Sources		25,671,064	32,035,005	31,930,818
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		25,671,064	32,035,005	31,930,818

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed	
General Fund Current Expenses for Instruction	Vocational Programs	11-3XX-100-XXX	11,407,950	15,142,603	13,390,797	
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	302,210	350,490	343,000	
	Other Instructional Programs-Instruction	11-4XX-100-XXX	50,000	268,628	258,373	
General Fund Current Expenses for Support Services	Undistributed Expenditures-Health Services	11-000-213-XXX	125,452	149,499	141,742	
	Undistributed Expenditures-Guidance	11-000-218-XXX	951,185	1,309,810	1,208,606	
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	92,736	344,837	315,067	
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	39,860	50,675	40,000	
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	45,734	59,714	58,200	
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	600,954	694,384	644,167	
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	929,405	1,335,891	1,338,141	
	Undistributed Expenditures-Central Services	11-000-251-XXX	568,596	708,597	721,668	
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	89,521	104,742	155,202	
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	3,684,304	4,540,397	5,759,101	
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	69,715	112,950	125,500	
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	4,143,404	5,077,582	6,192,834	
	Total Undistributed Expenditures			11,340,866	14,489,078	16,700,228
	General Fund Current Expenses	Total General Current Expense		23,101,026	30,250,799	30,692,398
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	46,147	0	46,147	
	Interest Deposit to Capital Reserve	10-604	0	50	50	
	Total Capital Outlay		46,147	50	46,197	
Special School Expenses for Evening/Adult/Post-Grad	Accredited Evening/Adult High School/Post-Graduate-Instruction	13-601-100-XXX	286,799	375,377	348,817	
	Accredited Evening/Adult High School/Post-Graduate-Support Services	13-601-200-XXX	171,536	174,469	173,206	
	Total Accredited Evening/Adult High School/Post-Graduate	13-601-X00-XXX	458,335	549,846	522,023	
Special School Expenses for Vocational Evening	Vocational Evening-Local-Instruction	13-629-100-XXX	26,362	83,815	70,200	
	Total Vocational Evening-Local	13-629-X00-XXX	26,362	83,815	70,200	
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	484,697	633,661	592,223	
General Fund Expenses and Transfers	General Fund Grand Total		23,631,870	30,884,510	31,330,818	
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	3,890	0	0	
Special Revenue Fund Expenses for Other State Projects	Other	20-XXX-XXX-XXX	1,038,918	0	0	

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	1,038,918	0	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	222,576	292,749	100,000
	Title II	20-XXX-XXX-XXX	4,399	50,585	0
	Title IV	20-XXX-XXX-XXX	22,440	12,048	0
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	225,565	262,595	150,000
	Other	20-XXX-XXX-XXX	521,406	532,518	350,000
	Total Federal Projects	20-XXX-XXX-XXX	996,386	1,150,495	600,000
Special Revenue Fund Expenses	Total Special Revenue Funds		2,039,194	1,150,495	600,000
All Fund Expenses	Total Expenditures/Appropriations		25,671,064	32,035,005	31,930,818
Expenses Net of Transfers	Total Expenditures Net of Transfers		25,671,064	32,035,005	31,930,818

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	1,601,337	2,351,337	2,351,387	2,351,437
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	637,941	1,244,004	1,083,844	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	1,349,845	2,417,912	1,417,912	1,417,912
	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	\$11,475	\$10,873	\$14,282	\$15,685	\$14,710
Total Classroom Instruction	\$7,176	\$6,739	\$8,772	\$9,772	\$8,498
Classroom-Salaries and Benefits	\$6,175	\$5,675	\$7,348	\$8,356	\$7,397
Classroom-General Supplies and Textbooks	\$408	\$425	\$635	\$553	\$557
Classroom-Purchased Services	\$593	\$639	\$789	\$862	\$544
Total Support Services	\$729	\$769	\$1,145	\$1,248	\$1,139
Support Services-Salaries and Benefits	\$710	\$755	\$1,101	\$1,200	\$1,111
Total Administrative Costs	\$1,414	\$1,283	\$1,702	\$1,809	\$1,779
Administration Salaries and Benefits	\$1,237	\$1,126	\$1,480	\$1,572	\$1,546
Total Operations and Maintenance of Plant	\$1,831	\$1,819	\$2,316	\$2,472	\$2,914
Operations and Maintenance-Salaries and Benefits	\$357	\$341	\$494	\$520	\$548
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$193	\$182	\$211	\$225	\$216
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$13	\$30	\$30	\$31	\$29
Employee Benefits as a percentage of salaries*	29.49%	30.61%	28.53%	26.52%	35.29%

*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.

Employee Contract List for District

Name	Category	Measure
Gwendolyn Franklin	Job Title	Assistant Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$130,126
	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	07/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	22
	Contracted Number of Annual Sick Days	15
	Contracted Number of Annual Personal Days	5
	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	\$1,774
	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	\$30,000
	Contractual Post-Employment Benefit Description of Payout of Sick days	Up to maximum allowed by regulation
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Up to maximum allowed by regulation
	Contractual Post-Employment Benefit Description of Payout of Personal days	Personal time not carried over, converts to sick days
	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
Gwendolyn Franklin	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
Gwendolyn Ryan	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$179,813
	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	07/01/19
	End Date of Contract	06/30/22
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	29
	Contracted Number of Annual Sick Days	15
	Contracted Number of Annual Personal Days	5
	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
Gwendolyn Ryan	Total Allowances Amount	\$3,704
	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	\$10,000
	Total Contractual Post-Employment Benefit Amount	\$30,000
	Contractual Post-Employment Benefit Description of Payout of Sick days	Up to maximum allowed by regulation
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Up to maximum allowed by regulation
	Contractual Post-Employment Benefit Description of Payout of Personal days	Personal days not carried over, converts to sick days
	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	
Janet Behrmann	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$149,972
	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
Janet Behrmann	Job Title Other District	None Reported
	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	260
	Contracted Number of Annual Vacation Days	25
	Contracted Number of Annual Sick Days	15
	Contracted Number of Annual Personal Days	5
	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	\$2,254
	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	\$30,000
	Contractual Post-Employment Benefit Description of Payout of Sick days	Up to maximum allowed by regulation
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Up to maximum allowed by regulation
	Contractual Post-Employment Benefit Description of Payout of Personal days	Personal time not carried over, converts to sick days
	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
Janet Behrmann	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
Vacancy	Job Title	Assistant Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$150,075
	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	07/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	25
	Contracted Number of Annual Sick Days	15
	Contracted Number of Annual Personal Days	5
	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	\$3,254
	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	\$30,000
	Contractual Post-Employment Benefit Description of Payout of Sick days	Up to maximum allowed by regulation

Employee Contract List for District

Name	Category	Measure
Vacancy	Contractual Post-Employment Benefit Description of Payout of Vacation days	Up to maximum allowed by regulation
	Contractual Post-Employment Benefit Description of Payout of Personal days	Personal days not carried over, converts to sick days
	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