

Advertised Enrollments

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time	1,524.0	1,552.0	1,738.0
On Roll Special Ed Full-Time	183.0	160.0	70.0
On Roll Subtotal	1,707.0	1,712.0	1,808.0
In Post-Secondary Full Time	26.0	25.0	0.0

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Revenues from Local Sources	County Tax Levy	10-1210	4,059,626	4,059,626	4,059,626
	Tuition from Local Education Authorities	10-1310	11,697,600	11,877,761	9,773,674
	Prior Year Tuition Adjustment from Local Education Authorities	10-1310	3,886,649	0	0
	Other Tuition	10-1320-1340	351,030	210,000	210,000
	Rents and Royalties	10-1910	25,135	8,000	8,000
	Unrestricted Miscellaneous Revenues	10-1XXX	174,929	12,000	12,000
	Interest Earned on Maintenance Reserve	10-1XXX	0	100	100
	Interest Earned on Capital Reserve Funds	10-1XXX	0	400	400
	Other Restricted Miscellaneous Revenues	10-1XXX	41,893	47,500	37,500
	Total Revenues from Local Sources			20,236,862	16,215,387
General Fund Revenues from State Sources	Categorical Special Education Aid	10-3132	1,417,691	1,417,691	1,417,691
	Equalization Aid	10-3176	8,179,370	8,957,780	12,917,533
	Categorical Security Aid	10-3177	601,522	601,522	601,522
	Total Revenues from State Sources		10,198,583	10,976,993	14,936,746
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	13,863	18,476	17,150
	Total Revenues from Federal Sources		13,863	18,476	17,150
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	1,949,235	3,838,701
	Withdrawal from Maintenance Reserve	10-310	0	200,000	0
	Adjustment for Prior Year Encumbrances		0	643,535	0
	Actual Revenues (Over)/Under Expenditures		-3,947,018	0	0
General Fund Revenues	Total Operating Budget		26,502,290	30,003,626	32,893,897
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	0	158,000	168,000
	Scholarship Fund Revenue	20-1770	0	2,000	2,000
	Other Revenue from Local Sources	20-1XXX	78,010	82,740	0
	Total Revenues from Local Sources	20-1XXX	78,010	242,740	170,000
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	87,775	93,488	0
	Total Revenues from State Sources		87,775	93,488	0

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	664,855	689,390	585,982
	Title II	20-4451-4455	77,131	38,434	0
	I.D.E.A. Part B (Handicapped)	20-4420-4429	280,471	312,371	265,515
	Vocational Education	20-4430	238,610	219,550	186,617
	CARES Act Education Stabilization Fund	20-4530	0	468,868	0
	CARES-Digital Divide Grant	20-4531	0	117,704	0
	Coronavirus Relief Fund (CRF)	20-4532	0	175,591	0
	Total Revenues from Federal Sources		1,261,067	2,021,908	1,038,114
Special Revenue Fund Revenues	Total Grants and Entitlements		1,426,852	2,358,136	1,208,114
All Fund Revenues	Total Revenues/Sources		27,929,142	32,361,762	34,102,011
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		27,929,142	32,361,762	34,102,011

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	5,636,277	6,362,909	7,373,454
	Special Education-Instruction	11-2XX-100-XXX	204,316	208,894	173,184
	Vocational Programs	11-3XX-100-XXX	3,471,069	4,009,351	4,041,027
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	94,609	159,050	145,650
	School-Sponsored Athletics-Instruction	11-402-100-XXX	424,032	506,000	516,392
	Other Instructional Programs-Instruction	11-4XX-100-XXX	100,013	103,591	104,110
General Fund Current Expenses for Support Services	Undistributed Expenditures-Health Services	11-000-213-XXX	244,667	265,825	273,143
	Undistributed Expenditures-Guidance	11-000-218-XXX	893,579	882,688	916,441
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	316,434	368,057	378,298
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	628,189	694,323	713,550
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	120,011	130,048	129,028
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	10,324	29,325	25,584
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	655,609	723,089	710,873
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	733,016	751,173	778,056
	Undistributed Expenditures-Central Services	11-000-251-XXX	362,924	447,385	370,515
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	347,573	569,936	481,533
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	4,068,438	4,390,656	4,550,385
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	456,954	763,890	815,605
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	5,401,086	6,700,040	6,576,486
	Undistributed Expenditures-Food Services	11-000-310-930	994	0	0
	Total Undistributed Expenditures		14,239,798	16,716,435	16,719,497
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	100	100
	Increase In Maintenance Reserve	10-606	0	0	150,000
General Fund Current Expenses	Total General Current Expense		24,170,114	28,066,330	29,223,414
Capital Outlay	Equipment	12-XXX-XXX-730	241,952	76,029	40,500
	Facilities Acquisition and Construction Services	12-000-400-XXX	824,587	688,428	940,000
	Increase In Capital Reserve	10-604	0	594,000	2,100,000
	Interest Deposit to Capital Reserve	10-604	0	400	400
	Total Capital Outlay		1,066,539	1,358,857	3,080,900

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Special School Expenses for Other Special School	Other Special Schools-Instruction	13-4XX-100-XXX	544,564	0	0
	Other Special Schools-Support Services	13-4XX-200-XXX	348,226	0	0
	Total Other Special Schools	13-4XX-X00-XXX	892,790	0	0
Special School Expenses for Vocational Evening	Vocational Evening-Local-Instruction	13-629-100-XXX	51,636	89,134	89,000
	Vocational Evening-Local-Support Services	13-629-200-XXX	58,243	137,256	139,871
	Total Vocational Evening-Local	13-629-X00-XXX	109,879	226,390	228,871
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	1,265,637	578,439	589,583
General Fund Expenses and Transfers	General Fund Grand Total		26,502,290	30,003,626	32,893,897
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	78,010	82,740	0
	Student Activity Fund	20-475-XXX-XXX	0	158,000	168,000
	Scholarship Fund	20-476-XXX-XXX	0	2,000	2,000
Special Revenue Fund Expenses for Other State Projects	Vocational Education	20-XXX-XXX-XXX	85,320	93,488	0
	Other	20-XXX-XXX-XXX	2,455	0	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	87,775	93,488	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	664,855	689,390	585,982
	Title II	20-XXX-XXX-XXX	77,131	38,434	0
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	280,471	312,371	265,515
	Vocational Education	20-XXX-XXX-XXX	238,610	219,550	186,617
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	0	468,868	0
	Bridging the Digital Divide Program	20-478-XXX-XXX	0	117,704	0
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	0	175,591	0
	Total Federal Projects	20-XXX-XXX-XXX	1,261,067	2,021,908	1,038,114
Special Revenue Fund Expenses	Total Special Revenue Funds		1,426,852	2,358,136	1,208,114
All Fund Expenses	Total Expenditures/Appropriations		27,929,142	32,361,762	34,102,011
Expenses Net of Transfers	Total Expenditures Net of Transfers		27,929,142	32,361,762	34,102,011

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2019	Audited Balance 06/30/2020	Estimated Balance 06/30/2021	Estimated Balance 06/30/2022
Restricted for General Operating Budget	Capital Reserve	1,083,960	2,084,360	2,678,760	4,779,160
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	950,901	1,151,001	951,101	1,101,201
	Legal Reserve	3,231,723	5,787,936	3,838,701	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	1,555,899	1,590,078	1,590,078	1,590,078
	Repayment of Debt		0		

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2018-19 Actual Costs	2019-20 Actual Costs	2020-21 Original Budget	2020-21 Revised Budget	2021-22 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,584	\$14,114	\$16,376	\$15,921	\$15,829
Total Classroom Instruction	\$7,462	\$7,545	\$9,104	\$8,752	\$8,973
Classroom-Salaries and Benefits	\$6,979	\$7,074	\$8,409	\$8,170	\$8,353
Classroom-General Supplies and Textbooks	\$293	\$346	\$509	\$405	\$459
Classroom-Purchased Services	\$191	\$125	\$186	\$177	\$161
Total Support Services	\$1,642	\$1,732	\$1,978	\$1,867	\$1,806
Support Services-Salaries and Benefits	\$1,474	\$1,582	\$1,765	\$1,655	\$1,604
Total Administrative Costs	\$1,487	\$1,518	\$1,809	\$1,811	\$1,634
Administration Salaries and Benefits	\$1,060	\$1,132	\$1,271	\$1,275	\$1,222
Total Operations and Maintenance of Plant	\$2,457	\$2,738	\$2,938	\$2,943	\$2,901
Operations and Maintenance-Salaries and Benefits	\$1,310	\$1,296	\$1,538	\$1,408	\$1,385
Board Contribution to Food Services	\$0	\$1	\$0	\$0	\$0
Total Extracurricular Costs	\$384	\$385	\$486	\$487	\$459
Total Equipment Costs	\$258	\$143	\$84	\$44	\$22
Legal Costs	\$27	\$26	\$27	\$31	\$25
Employee Benefits as a percentage of salaries*	33.87%	35.56%	41.08%	41.87%	38.44%

*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 2020-21 revised appropriations and the 2021-22 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	Shared Business Administrator w/ ACSSSD	0
Custodial and Maintenance Services	Shared Facilities Director w/ ACSSSD	0
	Shared Warehouse Coordinator w/ ACSSSD	0
	Shared Contracts and Grounds Equipment w/ ACSSSD	0
Food Services	Shared Food Service Director w/ ACSSSD	0
Insurance Coverages and Benefits	Members of NJSIG & CAIP Insurance Funds	0
Others	Shared Athletic Fields w/ ACSSSD	0
	Shared professional contracts w/ ACSSSD for Solicitor, School Physician, Labor Attorney, Architect of Record	0
Professional Staff Development	Members of ETTC/SRI for professional development	0
	Staff Training opportunities provided at no cost through NJSIG and Safe Schools	0
Purchasing	Members of the following Purchasing Cooperatives: Atlantic County, ESCNJ, Garden State, Ed-data, Hunterdon & Camden County	0
Special Education Services	Itinerant Services provided by ACSSSD	0
Superintendent and Assistant Sup.	Shared Superintendent w/ ACSSSD	0
Technology Services	Shared Technology Coordinator, Contracts, and Services w/ ACSSSD	0
Transportation Services, including Fuel	Contract for Purchase of fuel w/ County of Atlantic	0
	Coordination of Transportation services provided by ACSSSD	0

Employee Contract List for District

Name	Category	Measure
Anthony Volpe	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	IT Director
	Base Annual Salary Amount	\$95,414
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	01
	Shared District	0125
	Job Title Other District	Technology Coordinator
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/20
	End Date of Contract	06/30/21
	Contracted Number of Annual Work Days	240
	Contracted Number of Annual Vacation Days	18
	Contracted Number of Annual Sick Days	12
	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	\$1,500
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$300
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$29,312
	Contractual Post-Employment Benefit Description of Payout of Sick days	\$75 PER DAY NTE \$15,000
	Contractual Post-Employment Benefit Description of Payout of Vacation days	NTE 36 days at per diem rate
	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
Anthony Volpe	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. Philip Guenther	Job Title	Superintendent
	Job Title II	Superintendent
	Base Annual Salary Amount	\$196,466
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	01
	Shared District	0125
	Job Title Other District	Superintendent
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/17
	End Date of Contract	06/30/22
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	25
	Contracted Number of Annual Sick Days	13
	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
Dr. Philip Guenther	Total Allowances Amount	\$4,805
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$15,000
	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	\$87,782
	Contractual Post-Employment Benefit Description of Payout of Sick days	Up to 100 Days per diem NTE \$50,000
	Contractual Post-Employment Benefit Description of Payout of Vacation days	NTE 50 Days at per diem rate
	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	
Lauren Flynn	Job Title	Business Administrator
	Job Title II	Business Administrator
	Base Annual Salary Amount	\$120,000
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	01
	Shared District	0125

Employee Contract List for District

Name	Category	Measure
Lauren Flynn	Job Title Other District	Business Administrator
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	01/01/21
	End Date of Contract	06/30/21
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	25
	Contracted Number of Annual Sick Days	12
	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	\$3,100
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,000
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$38,077
	Contractual Post-Employment Benefit Description of Payout of Sick days	\$185 per Day NTE \$15,000
	Contractual Post-Employment Benefit Description of Payout of Vacation days	NTE 50 Days at per diem
	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
Lauren Flynn	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 Agreement	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Facilities Director
	Base Annual Salary Amount	\$0
	Full-Time Equivalent (FTE)	0.0
	Shared with Another District?	Y
	Shared County	01
	Shared District	0125
	Job Title Other District	Facilities Director
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/20
	End Date of Contract	06/30/21
	Contracted Number of Annual Work Days	260
	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	Shared Service Agreement

Employee Contract List for District

Name	Category	Measure
Shared Agreement	Contractual Post-Employment Benefit Description of Payout of Vacation days	Shared Service Agreement
	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	Shared Service Agreement
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported