

Advertised Enrollments

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time	53.0	42.0	45.0
On Roll Special Ed Full-Time	517.0	492.0	465.0
On Roll Subtotal	570.0	534.0	510.0

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	4,800,000	5,000,000	5,000,000
	Tuition from Local Education Authorities	10-1310	20,743,382	29,000,437	26,669,092
	Prior Year Tuition Adjustment from Local Education Authorities	10-1310	5,272,302	0	0
	Other Tuition	10-1320-1340	10,668,664	9,767,740	9,578,858
	Non-Resident Fees	10-1350	323,792	371,200	349,640
	Unrestricted Miscellaneous Revenues	10-1XXX	386,389	310,787	118,300
	Interest Earned on Capital Reserve Funds	10-1XXX	1,955	2,500	2,700
	Total Revenues from Local Sources		42,196,484	44,452,664	41,718,590
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	114,084	0	0
	Total Revenues from Federal Sources		114,084	0	0
General Fund Revenues from Other Sources	Adjustment for Prior Year Encumbrances		0	179,426	0
	Actual Revenues (Over)/Under Expenditures		-707,224	0	0
General Fund Revenues	Total Operating Budget		41,603,344	44,632,090	41,718,590
Special Revenue Fund Revenues from Federal Sources	CARES Act Education Stabilization Fund	20-4530	0	15,000	125,078
	Total Revenues from Federal Sources		0	15,000	125,078
Special Revenue Fund Revenues	Total Grants and Entitlements		0	15,000	125,078
All Fund Revenues	Total Revenues/Sources		41,603,344	44,647,090	41,843,668
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		41,603,344	44,647,090	41,843,668

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Current Expenses for Instruction	Special Education-Instruction	11-2XX-100-XXX	14,075,550	15,093,093	14,410,058
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	164,051	228,450	209,186
	Community Services Programs/Operations	11-800-330-XXX	10,044	14,000	8,500
General Fund Current Expenses for Support Services	Undistributed Expenditures-Health Services	11-000-213-XXX	502,963	541,343	544,174
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	2,248,635	2,561,166	2,748,021
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,549,033	1,843,675	2,174,628
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	315,924	399,919	402,544
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	20,206	40,100	23,501
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	616,315	653,026	624,971
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,102,349	1,104,915	939,434
	Undistributed Expenditures-Central Services	11-000-251-XXX	2,524,050	1,969,018	1,724,733
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	540,947	597,502	506,941
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	3,520,427	3,984,154	3,576,441
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	235,313	274,235	216,563
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	12,158,595	14,111,285	12,639,745
	Undistributed Expenditures-Food Services	11-000-310-930	1,817,665	600,000	700,000
	Total Undistributed Expenditures		27,152,422	28,680,338	26,821,696
General Fund Current Expenses	Total General Current Expense		41,402,067	44,015,881	41,449,440
Capital Outlay	Equipment	12-XXX-XXX-730	179,381	386,709	121,450
	Facilities Acquisition and Construction Services	12-000-400-XXX	19,941	227,000	145,000
	Capital Reserve-Transfer to Capital Projects	12-000-400-931	1,955	0	0
	Interest Deposit to Capital Reserve	10-604	0	2,500	2,700
	Total Capital Outlay		201,277	616,209	269,150
General Fund Expenses and Transfers	General Fund Grand Total		41,603,344	44,632,090	41,718,590
Special Revenue Fund Expenses for Federal Projects	CARES Act Education Stabilization Fund	20-477-XXX-XXX	0	15,000	125,078
	Total Federal Projects	20-XXX-XXX-XXX	0	15,000	125,078
Special Revenue Fund Expenses	Total Special Revenue Funds		0	15,000	125,078
All Fund Expenses	Total Expenditures/Appropriations		41,603,344	44,647,090	41,843,668
Expenses Net of Transfers	Total Expenditures Net of Transfers		41,603,344	44,647,090	41,843,668

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	1,512,950	1,514,905	1,517,405	1,520,105
	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	1,596,987	2,194,644	2,194,644	2,194,644
	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	\$67,144	\$66,403	\$73,711	\$79,731	\$78,789
Total Classroom Instruction	\$38,107	\$36,310	\$42,159	\$44,891	\$43,397
Classroom-Salaries and Benefits	\$36,184	\$34,661	\$39,912	\$42,439	\$41,239
Classroom-General Supplies and Textbooks	\$422	\$444	\$531	\$710	\$476
Classroom-Purchased Services	\$1,501	\$1,204	\$1,716	\$1,742	\$1,681
Total Support Services	\$12,263	\$11,844	\$13,810	\$15,491	\$17,343
Support Services-Salaries and Benefits	\$11,535	\$11,098	\$12,891	\$13,806	\$15,765
Total Administrative Costs	\$6,985	\$7,318	\$7,304	\$7,979	\$7,146
Administration Salaries and Benefits	\$4,686	\$5,064	\$4,976	\$5,271	\$4,799
Total Operations and Maintenance of Plant	\$7,849	\$7,237	\$8,507	\$9,277	\$8,682
Operations and Maintenance-Salaries and Benefits	\$3,575	\$3,647	\$4,246	\$4,640	\$4,548
Board Contribution to Food Services	\$1,198	\$3,045	\$1,043	\$1,124	\$1,373
Total Extracurricular Costs	\$533	\$432	\$637	\$691	\$636
Total Equipment Costs	\$647	\$300	\$479	\$724	\$238
Legal Costs	\$181	\$289	\$191	\$399	\$422
Employee Benefits as a percentage of salaries*	57.11%	58.06%	61.89%	64.38%	58.02%

*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)
Custodial and Maintenance Services	Shared Director of Facilities with Burl. County Inst. of Technology	0
Staffing - Other	Shared Business Administrator/Board Secretary with Burl. County Inst. of Technology	0
	Shared Business & Personnel staff with Burl. County Inst. of Technology	0
	Shared Security staff with Burl. County Inst. of Technology	0
Superintendent and Assistant Sup.	Shared Superintendent and Assistant Superintendents and support staff with Burl. County Inst. of Technology	0
Technology Services	Shared Director of IT and support staff with Burl. County Inst. of Technology	0
Transportation Services, including Fuel	Shared transportation staff with Burl. County Inst. of Technology	0

Employee Contract List for District

Name	Category	Measure
Ashanti Holley	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	07/01/20
	End Date of Contract	06/30/21
	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	\$3,250
	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	\$12,523
	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

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	\$6,262
	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	buyback 10 vacation days
	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
Meghan Paige	Job Title	Other
	Job Title II	Assistant to the BA
	Base Annual Salary Amount	\$80,000
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	05
	Shared District	0610
	Job Title Other District	Assistant to the BA
	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	15
	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
Meghan Paige	Total Allowances Amount	\$1,500
	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	N/A
	Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A
	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	N/A
	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

Employee Contract List for District

Name	Category	Measure
	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	19
	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
Ryan Van Laeys	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	\$9,567
	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
	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
Ryan Van Laeys	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
	Job Title Other District	Transportation Coordinato
	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	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	\$5,000
	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	\$7,439
	Contractual Post-Employment Benefit Description of Payout of Sick days	not eligible

Employee Contract List for District

Name	Category	Measure
Sean Daly	Contractual Post-Employment Benefit Description of Payout of Vacation days	20 vacation days
	Contractual Post-Employment Benefit Description of Payout of Personal days	not eligible
	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	\$4,463
	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	buyback 12 vacation days
	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