

## Advertised Enrollments

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time	495.0	426.0	433.0
On Roll Special Ed Full-Time	74.0	71.0	73.0
On Roll Subtotal	569.0	497.0	506.0
Sent to Other Districts Regular	0.0	1.0	0.0
Sent to Other Districts Special Ed	2.0	3.0	0.0
Received	1.0	1.0	0.0

## Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	1,071,230	1,142,036	1,164,877
	Total Tuition	10-1300	17,281	12,627	0
	Unrestricted Miscellaneous Revenues	10-1XXX	9,115	74,014	25,010
	Interest Earned on Maintenance Reserve	10-1XXX	0	5	0
	Interest Earned on Capital Reserve Funds	10-1XXX	0	5	0
	Total Revenues from Local Sources		1,097,626	1,228,687	1,189,887
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	163,986	163,986	163,986
	Categorical Special Education Aid	10-3132	357,285	357,285	357,285
	Equalization Aid	10-3176	5,178,123	5,178,123	5,178,123
	Categorical Security Aid	10-3177	168,555	168,555	168,555
	Adjustment Aid	10-3178	238,708	238,708	238,708
	Total Revenues from State Sources		6,106,657	6,106,657	6,106,657
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	16,173	14,059	13,610
	Total Revenues from Federal Sources		16,173	14,059	13,610
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	281,239	0	0
	Withdrawal from Maintenance Reserve	10-310	0	10,105	0
	Adjustment for Prior Year Encumbrances		0	44,022	0
	Actual Revenues (Over)/Under Expenditures		-31,820	0	0
General Fund Revenues	Total Operating Budget		7,469,875	7,403,530	7,310,154
Special Revenue Fund Revenues from State Sources	Preschool Education Aid-Prior Year Carryover	20-3218	71,098	32,316	0
	Preschool Education Aid	20-3218	1,251,660	1,011,437	976,425
	Total Revenues from State Sources		1,322,758	1,043,753	976,425
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	346,899	347,518	284,036
	Title II	20-4451-4455	25,310	34,589	20,353
	Title IV	20-4471-4474	0	23,415	19,903
	I.D.E.A. Part B (Handicapped)	20-4420-4429	163,703	197,802	154,811
	CARES Act Education Stabilization Fund	20-4530	80,660	174,275	0
	Coronavirus Relief Fund (CRF)	20-4532	0	34,603	0
	CRRSA Act-ESSER II	20-4534		0	1,044,637

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Special Revenue Fund Revenues from Federal Sources	CRRSA Act-Learning Acceleration Grant	20-4535		0	67,040
	Other	20-4XXX	278,472	369,359	0
	CRRSA Act-Mental Health Grant	20-4536		0	45,000
	Total Revenues from Federal Sources		895,044	1,181,561	1,635,780
Special Revenue Fund Revenues	Total Grants and Entitlements		2,217,802	2,225,314	2,612,205
Debt Service Fund Transfer and Other Financing	Transfers from Other Funds	40-5200	33,460	33,460	0
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	522,025	469,142	520,825
	Total Revenues from Local Sources		522,025	469,142	520,825
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	16,473	0
	Total Local Repayment of Debt		555,485	519,075	520,825
	Actual Revenues (Over)/Under Expenditures		-33,460	0	0
Debt Service Fund Revenues	Total Repayment of Debt		522,025	519,075	520,825
All Fund Revenues	Total Revenues/Sources		10,209,702	10,147,919	10,443,184
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		10,209,702	10,147,919	10,443,184

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	2,477,923	2,145,570	2,190,930
	Special Education-Instruction	11-2XX-100-XXX	481,414	446,117	554,089
	Bilingual Education-Instruction	11-240-100-XXX	59,528	60,954	52,480
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	17,352	9,750	13,300
	School-Sponsored Athletics-Instruction	11-402-100-XXX	3,528	1,800	1,900
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	89,662	153,984	185,775
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	38,379	0	54,674
	Undistributed Expenditures-Health Services	11-000-213-XXX	53,503	51,980	67,589
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	30,309	22,000	22,000
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	52,111	37,909	38,309
	Undistributed Expenditures-Guidance	11-000-218-XXX	61,096	62,594	64,355
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	158,028	127,080	105,716
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	35,920	58,450	86,237
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	49,750	202,432	154,054
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	0	250	250
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	302,805	301,407	305,678
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	164,855	46,840	150,957
	Undistributed Expenditures-Central Services	11-000-251-XXX	171,106	267,555	229,143
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	40,922	62,172	0
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	610,622	750,875	814,888
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	480,845	502,116	473,121
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,701,319	1,688,136	1,399,382
	Total Undistributed Expenditures			4,041,232	4,335,780
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	5	0
General Fund Current Expenses	Total General Current Expense		7,080,977	6,999,976	6,964,827

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	14,914	0	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	157,686	173,455	157,686
	Interest Deposit to Capital Reserve	10-604	0	5	0
	Total Capital Outlay		172,600	173,460	157,686
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	216,298	230,094	187,641
	General Fund Grand Total		7,469,875	7,403,530	7,310,154
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	652,652	563,914	579,988
	Support Services	20-218-200-XXX	670,106	479,839	396,437
	Total Preschool Education Aid	20-218-XXX-XXX	1,322,758	1,043,753	976,425
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	1,322,758	1,043,753	976,425
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	346,899	347,518	284,036
	Title II	20-XXX-XXX-XXX	25,310	34,589	20,353
	Title IV	20-XXX-XXX-XXX	0	23,415	19,903
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	163,703	197,802	154,811
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	80,660	174,275	0
	Other	20-XXX-XXX-XXX	278,472	369,359	0
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	0	34,603	0
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx		0	1,044,637
	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx		0	67,040
	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx		0	45,000
	Total Federal Projects	20-XXX-XXX-XXX	895,044	1,181,561	1,635,780
Special Revenue Fund Expenses	Total Special Revenue Funds		2,217,802	2,225,314	2,612,205
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	522,025	519,075	520,825
	Total Debt Service Funds		522,025	519,075	520,825
All Fund Expenses	Total Expenditures/Appropriations		10,209,702	10,147,919	10,443,184
Expenses Net of Transfers	Total Expenditures Net of Transfers		10,209,702	10,147,919	10,443,184

**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	30,650	0	0	0
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	10,100	10,105	5	5
	Legal Reserve	263,184	0	0	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	0	0	0	0
	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	5,390	5,778	5,778	5,778
	Repayment of Debt	16,473	49,933	0	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	\$13,838	\$14,343	\$13,123	\$15,295	\$14,392
Total Classroom Instruction	\$9,415	\$9,532	\$8,521	\$9,497	\$9,036
Classroom-Salaries and Benefits	\$8,935	\$9,145	\$8,306	\$9,063	\$8,805
Classroom-General Supplies and Textbooks	\$135	\$139	\$76	\$194	\$61
Classroom-Purchased Services	\$346	\$248	\$139	\$240	\$170
Total Support Services	\$2,070	\$1,937	\$1,745	\$2,324	\$1,926
Support Services-Salaries and Benefits	\$1,627	\$1,710	\$1,463	\$1,839	\$1,454
Total Administrative Costs	\$1,323	\$1,651	\$1,503	\$1,823	\$1,738
Administration Salaries and Benefits	\$1,029	\$1,322	\$1,166	\$1,341	\$1,427
Total Operations and Maintenance of Plant	\$971	\$1,170	\$1,319	\$1,612	\$1,651
Operations and Maintenance-Salaries and Benefits	\$158	\$170	\$159	\$183	\$152
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$34	\$50	\$30	\$35	\$41
Total Equipment Costs	\$0	\$27	\$2	\$0	\$0
Legal Costs	\$32	\$45	\$35	\$40	\$38
Employee Benefits as a percentage of salaries*	49.46%	44.33%	44.83%	45.57%	36.63%

\*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	Pittsgrove Township School District	0
Insurance Coverages and Benefits	Gloucester Cumberland Salem School District Joint Insurance Fund - Non Medical Insurance	0
Municipal/Public Works	Snow Removal - Fairfield Township	0
Purchasing	Middlesex Regional Educational Services Commission	0
Staffing - Other	Hopewell Crest Elementary School - Master Teacher Services	0
	Stow Creek Township Elementary School - Master Teacher Services	0
	Deerfield Township - Nursing Services	0
Transportation Services, including Fuel	Jointure for Pupil Transportation with Upper Deerfield Township School District for Contracts Services between Home and School	0
	Vineland Public School District - Special Education and Homeless Transportation	0
	Upper Pittsgrove Township, Lawrence Township - School Choice Transportation	0

**Estimated Tax Rates**

Municipality	Category	Amount
Fairfield Twp	(A) General Fund School Levy	1,164,877
	(D) Total School Levy	1,685,702
	(B) Estimated Net Taxable Valuation (as of 10/01/20)	312,244,086
	(H) Estimated Equalized Valuation (as of 10/01/20)	280,213,643
	(C) Estimated 2021-22 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	0.3731
	(F) Estimated 2021-22 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	0.5399
	(I) Estimated 2021-22 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.4157
	(L) Estimated 2021-22 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.6016

Employee Contract List for District

Name	Category	Measure
Dr. Ja'Shanna Jones-Booker	Job Title	Other
	Job Title II	Assistant Principal
	Base Annual Salary Amount	\$94,787
	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	07/01/20
	End Date of Contract	06/30/21
	Contracted Number of Annual Work Days	210
	Contracted Number of Annual Vacation Days	0
	Contracted Number of Annual Sick Days	10
	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	\$1,100
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$3,436
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$8,385
	Contractual Post-Employment Benefit Description of Payout of Sick days	Up to specified amount. Not paid out until retirement
	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

Employee Contract List for District

Name	Category	Measure
Dr. Ja'Shanna Jones-Booker	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. Michael Knox	Job Title	Superintendent
	Job Title II	Principal
	Base Annual Salary Amount	\$132,600
	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	06/01/19
	End Date of Contract	06/30/24
	Contracted Number of Annual Work Days	260
	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

Employee Contract List for District

Name	Category	Measure
Dr. Michael Knox	Total Allowances Amount	\$5,250
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$5,000
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$3,646
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$23,720
	Contractual Post-Employment Benefit Description of Payout of Sick days	Unused accrued, only upon retirement from NJ Pension
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Prior to expiration
	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	
Dr. Shay Richardson	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$45,834
	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
Dr. Shay Richardson	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	02/01/21
	End Date of Contract	06/30/21
	Contracted Number of Annual Work Days	111
	Contracted Number of Annual Vacation Days	5
	Contracted Number of Annual Sick Days	5
	Contracted Number of Annual Personal Days	2
	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	\$5,305
	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	\$4,230
	Contractual Post-Employment Benefit Description of Payout of Sick days	Unused accrued, only upon retirement from NJ Pension
	Contractual Post-Employment Benefit Description of Payout of Vacation days	prior to expiration
	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
Dr. Shay Richardson	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