

Advertised Enrollments

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time	535.0	538.0	566.0
On Roll Regular Shared-Time	38.0	44.0	0.0
On Roll Special Ed Full-Time	202.0	170.0	167.0
On Roll Special Ed Shared-Time	10.0	6.0	0.0
On Roll Subtotal	785.0	758.0	733.0
In Post-Secondary Part Time	46.0		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	7,120,050	7,280,251	7,425,900
	Tuition from Local Education Authorities	10-1310	1,740,713	1,802,654	1,856,139
	Unrestricted Miscellaneous Revenues	10-1XXX	26,606	45,001	45,002
	Interest Earned on Maintenance Reserve	10-1XXX	0	0	113
	Interest Earned on Capital Reserve Funds	10-1XXX	329	1	148
	Other Restricted Miscellaneous Revenues	10-1XXX	86,701	65,000	79,956
	Total Revenues from Local Sources		8,974,399	9,192,907	9,407,258
General Fund Revenues from State Sources	Categorical Special Education Aid	10-3132	413,134	413,134	413,134
	Vocational Expansion Stabilization Aid	10-3140	224,391	620,704	1,001,019
	Equalization Aid	10-3176	2,460,033	2,460,033	2,460,033
	Categorical Security Aid	10-3177	74,363	74,363	74,363
	Adjustment Aid	10-3178	1,025,246	628,933	248,618
	Total Revenues from State Sources		4,197,167	4,197,167	4,197,167
General Fund Revenues from Other Sources	Adjustment for Prior Year Encumbrances		0	53,798	0
	Actual Revenues (Over)/Under Expenditures		-169,719	0	0
General Fund Revenues	Total Operating Budget		13,001,847	13,443,872	13,604,425
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	26,577	0	0
	Total Revenues from Local Sources	20-1XXX	26,577	0	0
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	303,775	323,000	323,000
	Total Revenues from State Sources		303,775	323,000	323,000
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	49,081	58,663	58,663
	Title II	20-4451-4455	12,680	7,038	7,038
	Title IV	20-4471-4474	7,500	0	10,000
	I.D.E.A. Part B (Handicapped)	20-4420-4429	242,751	192,000	192,000
	Vocational Education	20-4430	128,164	144,883	144,883
	CARES Act Education Stabilization Fund	20-4530	37,860	0	0
	Private Industry Council (JTPA/WIOA)	20-4700	0	63,278	63,278
	Other	20-4XXX	52,077	0	0
	Total Revenues from Federal Sources		530,113	465,862	475,862

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Special Revenue Fund Revenues	Total Grants and Entitlements		860,465	788,862	798,862
All Fund Revenues	Total Revenues/Sources		13,862,312	14,232,734	14,403,287
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		13,862,312	14,232,734	14,403,287

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	2,750,294	2,769,016	2,801,853
	Special Education-Instruction	11-2XX-100-XXX	262,541	189,178	293,527
	Vocational Programs	11-3XX-100-XXX	1,999,151	2,080,036	2,064,328
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	155,901	175,000	162,500
	School-Sponsored Athletics-Instruction	11-402-100-XXX	472,028	463,778	367,397
General Fund Current Expenses for Support Services	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	48,630	50,925	55,925
	Undistributed Expenditures-Health Services	11-000-213-XXX	82,016	85,308	87,780
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	35,200	45,000	35,000
	Undistributed Expenditures-Guidance	11-000-218-XXX	511,941	496,383	491,485
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	507,797	509,566	463,404
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	0	5,155	5,000
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	112,506	121,277	118,660
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	14,474	12,200	10,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	495,837	494,756	542,118
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	498,694	566,084	579,534
	Undistributed Expenditures-Central Services	11-000-251-XXX	376,103	373,313	363,500
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	211,273	154,565	223,781
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,804,206	1,812,097	1,925,282
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	100,087	125,868	186,500
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,492,101	2,846,791	2,757,515
	Total Undistributed Expenditures		7,290,865	7,699,288	7,845,484
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	0	113
General Fund Current Expenses	Total General Current Expense		12,930,780	13,376,296	13,535,202
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	39,937	4,075	4,075
	Interest Deposit to Capital Reserve	10-604	0	1	148
	Total Capital Outlay		39,937	4,076	4,223

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Special School Expenses for Vocational Evening	Vocational Evening-Local-Instruction	13-629-100-XXX	28,531	57,000	52,000
	Vocational Evening-Local-Support Services	13-629-200-XXX	2,599	6,500	13,000
	Total Vocational Evening-Local	13-629-X00-XXX	31,130	63,500	65,000
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	31,130	63,500	65,000
General Fund Expenses and Transfers	General Fund Grand Total		13,001,847	13,443,872	13,604,425
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	26,577	0	0
Special Revenue Fund Expenses for Other State Projects	Other	20-XXX-XXX-XXX	303,775	323,000	323,000
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	303,775	323,000	323,000
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	49,081	58,663	58,663
	Title II	20-XXX-XXX-XXX	12,680	7,038	7,038
	Title IV	20-XXX-XXX-XXX	7,500	0	10,000
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	242,751	192,000	192,000
	Vocational Education	20-XXX-XXX-XXX	128,164	144,883	144,883
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	37,860	0	0
	Private Industry Council (JTPA/WIOA)	20-XXX-XXX-XXX	0	63,278	63,278
	Other	20-XXX-XXX-XXX	52,077	0	0
	Total Federal Projects	20-XXX-XXX-XXX	530,113	465,862	475,862
Special Revenue Fund Expenses	Total Special Revenue Funds		860,465	788,862	798,862
All Fund Expenses	Total Expenditures/Appropriations		13,862,312	14,232,734	14,403,287
Expenses Net of Transfers	Total Expenditures Net of Transfers		13,862,312	14,232,734	14,403,287

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	148,457	148,786	148,787	148,935
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	113,208	113,208	113,321
	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	460,104	520,074	520,074	520,074
	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	\$16,351	\$17,041	\$17,340	\$18,076	\$18,211
Total Classroom Instruction	\$8,316	\$8,534	\$8,723	\$9,076	\$9,191
Classroom-Salaries and Benefits	\$7,726	\$7,965	\$8,138	\$8,452	\$8,630
Classroom-General Supplies and Textbooks	\$525	\$523	\$530	\$568	\$504
Classroom-Purchased Services	\$65	\$46	\$54	\$56	\$56
Total Support Services	\$2,112	\$2,221	\$2,289	\$2,378	\$2,241
Support Services-Salaries and Benefits	\$1,946	\$2,027	\$2,102	\$2,183	\$2,055
Total Administrative Costs	\$2,430	\$2,524	\$2,596	\$2,705	\$2,862
Administration Salaries and Benefits	\$1,862	\$1,793	\$1,991	\$2,068	\$2,130
Total Operations and Maintenance of Plant	\$2,520	\$2,731	\$2,688	\$2,832	\$3,016
Operations and Maintenance-Salaries and Benefits	\$1,244	\$1,421	\$1,330	\$1,381	\$1,562
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$930	\$1,026	\$1,029	\$1,070	\$871
Total Equipment Costs	\$22	\$0	\$0	\$0	\$0
Legal Costs	\$63	\$36	\$27	\$28	\$34
Employee Benefits as a percentage of salaries*	33.41%	30.83%	35.21%	35.25%	33.22%

*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	CIE services	75,000
Purchasing	Ed Data and ESCNJ members	25,000
Transportation Services, including Fuel	Fleet Mechanic Repair Services for other LEAs	50,000

Employee Contract List for District

Name	Category	Measure
Andrew Italiano	Job Title	Business Administrator
	Job Title II	Board Secretary
	Base Annual Salary Amount	\$106,531
	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	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	\$12,298
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$394
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$25,243
	Contractual Post-Employment Benefit Description of Payout of Sick days	Per statue
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Per contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	Per statue
	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
Andrew Italiano	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
Augustus Modla	Job Title	Superintendent
	Job Title II	Principal
	Base Annual Salary Amount	\$184,382
	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	07/01/18
	End Date of Contract	06/30/23
	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

Employee Contract List for District

Name	Category	Measure
Augustus Modla	Total Allowances Amount	\$5,170
	Total Bonuses Amount	\$9,219
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$394
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$50,458
	Contractual Post-Employment Benefit Description of Payout of Sick days	Per statue
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Per contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	Per statue
	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	
Charles Culver	Job Title	Information Technology
	Job Title II	None Reported
	Base Annual Salary Amount	\$93,036
	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
Charles Culver	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	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	\$1,400
	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	\$23,945
	Contractual Post-Employment Benefit Description of Payout of Sick days	Per statue
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Per contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	Per statue
	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
Charles Culver	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