

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2020 Actual	10-15-2021 Actual	10-15-2022 Estimate
On Roll Regular Full-Time	42.0	36.0	39.0
On Roll Special Ed Full-Time	492.0	454.0	410.0
On Roll Special Ed Shared-Time		1.0	0.0
On Roll Subtotal	534.0	491.0	449.0

Advertised Revenues

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Revenues from Local Sources	County Tax Levy	10-1210	5,200,000	5,000,000	5,000,000
	Tuition from Local Education Authorities	10-1310	22,489,766	26,669,092	25,910,660
	Prior Year Tuition Adjustment from Local Education Authorities	10-1310	3,872,445	0	0
	Other Tuition	10-1320-1340	8,452,604	9,578,858	11,500,354
	Non-Resident Fees	10-1350	351,147	349,640	305,195
	Unrestricted Miscellaneous Revenues	10-1XXX	2,565,189	118,300	100,439
	Interest Earned on Capital Reserve Funds	10-1XXX	17	2,700	3,500
	Other Restricted Miscellaneous Revenues	10-1XXX	139,637	0	0
	Total Revenues from Local Sources		43,070,805	41,718,590	42,820,148
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	115,060	0	0
	Ffcra/SEMI and ARRA/SEMI Revenue	10-4210	13,221	0	0
	Total Revenues from Federal Sources		128,281	0	0
General Fund Revenues from Other Sources	Adjustment for Prior Year Encumbrances		0	39,145	0
	Actual Revenues (Over)/Under Expenditures		-1,287,536	0	0
General Fund Revenues	Total Operating Budget		41,911,550	41,757,735	42,820,148
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	15,321	0	0
	Total Revenues from Local Sources	20-1XXX	15,321	0	0
Special Revenue Fund Revenues from Federal Sources	Arp-ESSER	20-4540	0	312,695	0
	CARES Act Education Stabilization Fund	20-4530	15,000	0	0
	CRRSA Act-ESSER II	20-4534	0	156,348	0
	Total Revenues from Federal Sources		15,000	469,043	0
Special Revenue Fund Revenues from Other Sources	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		1,773	0	0
Special Revenue Fund Revenues	Total Grants and Entitlements		32,094	469,043	0
All Fund Revenues	Total Revenues/Sources		41,943,644	42,226,778	42,820,148
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		41,943,644	42,226,778	42,820,148

Advertised Appropriations

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Current Expenses for Instruction	Special Education-Instruction	11-2XX-100-XXX	13,671,871	14,423,132	14,960,122
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	197,630	209,186	220,067
	Other Instructional Programs-Instruction	11-4XX-100-XXX	0	11,440	0
	Community Services Programs/Operations	11-800-330-XXX	0	8,500	8,500
General Fund Current Expenses for Support Services	Undistributed Expenditures-Health Services	11-000-213-XXX	516,933	574,481	579,447
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	2,520,769	2,904,538	3,006,455
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,850,691	1,970,446	1,999,368
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	358,807	452,436	355,758
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	33,123	27,651	28,501
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	681,659	742,884	730,721
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,152,909	942,489	974,594
	Undistributed Expenditures-Central Services	11-000-251-XXX	2,527,071	1,711,778	1,433,791
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	549,643	506,941	468,510
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	3,196,499	3,625,872	3,555,167
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	242,268	216,563	177,933
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	11,752,273	12,245,037	12,878,911
	Undistributed Expenditures-Food Services	11-000-310-930	2,410,079	700,000	225,000
	Total Undistributed Expenditures			27,792,724	26,621,116
General Fund Current Expenses	Total General Current Expense		41,662,225	41,273,374	41,602,845
Capital Outlay	Equipment	12-XXX-XXX-730	171,031	168,461	123,800
	Facilities Acquisition and Construction Services	12-000-400-XXX	78,294	313,200	1,090,003
	Interest Deposit to Capital Reserve	10-604	0	2,700	3,500
	Total Capital Outlay		249,325	484,361	1,217,303
General Fund Expenses and Transfers	General Fund Grand Total		41,911,550	41,757,735	42,820,148
Special Revenue Fund Expenses for Grants and Entitlements	Student Activity Fund	20-475-XXX-XXX	17,094	0	0

Advertised Appropriations

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Special Revenue Fund Expenses for Federal Projects	CARES Act Education Stabilization Fund	20-477-XXX-XXX	15,000	0	0
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	156,348	0
	Arp ESSER Grant Program	20-487-xxx-xxx	0	312,695	0
	Total Federal Projects	20-XXX-XXX-XXX	15,000	469,043	0
Special Revenue Fund Expenses	Total Special Revenue Funds		32,094	469,043	0
All Fund Expenses	Total Expenditures/Appropriations		41,943,644	42,226,778	42,820,148
Expenses Net of Transfers	Total Expenditures Net of Transfers		41,943,644	42,226,778	42,820,148

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2020	Audited Balance 06/30/2021	Estimated Balance 06/30/2022	Estimated Balance 06/30/2023
Unrestricted	General Operating Budget	2,194,644	3,482,809	3,482,809	3,482,809
	Repayment of Debt		0		
Restricted for General Operating Budget	Capital Reserve	1,514,905	1,514,922	1,517,622	1,521,122
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	0	0	0	0
	Unemployment Fund	67,870	207,507	287,507	342,507
	Tuition Reserve		0		
	Current Expense Emergency Reserve	0	0		
	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0		
Restricted for Special Revenue Fund	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
	Student Activity Fund	163,353	161,580	161,580	161,580
Restricted for Repayment of Debt	Scholarship Fund	0	0	0	0
	Repayment of Debt	0	0		

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2019-20 Actual Costs	2020-21 Actual Costs	2021-22 Original Budget	2021-22 Revised Budget	2022-23 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$66,403	\$75,216	\$78,789	\$81,581	\$90,696
Total Classroom Instruction	\$36,310	\$39,711	\$43,397	\$44,764	\$51,206
Classroom-Salaries and Benefits	\$34,661	\$37,782	\$41,239	\$42,491	\$48,690
Classroom-General Supplies and Textbooks	\$444	\$516	\$476	\$538	\$552
Classroom-Purchased Services	\$1,204	\$1,414	\$1,681	\$1,735	\$1,964
Total Support Services	\$11,844	\$14,891	\$17,343	\$17,909	\$19,903
Support Services-Salaries and Benefits	\$11,098	\$13,416	\$15,765	\$16,163	\$17,986
Total Administrative Costs	\$7,318	\$7,732	\$7,146	\$7,544	\$8,417
Administration Salaries and Benefits	\$5,064	\$5,073	\$4,799	\$4,744	\$5,298
Total Operations and Maintenance of Plant	\$7,237	\$7,509	\$8,682	\$9,067	\$9,724
Operations and Maintenance-Salaries and Benefits	\$3,647	\$3,969	\$4,548	\$4,652	\$4,916
Board Contribution to Food Services	\$3,045	\$4,576	\$1,373	\$1,427	\$501
Total Extracurricular Costs	\$432	\$584	\$636	\$654	\$761
Total Equipment Costs	\$300	\$325	\$238	\$343	\$276
Legal Costs	\$289	\$522	\$422	\$642	\$626
Employee Benefits as a percentage of salaries*	58.06%	57.09%	58.02%	56.40%	58.07%

\*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 2021-22 revised appropriations and the 2022-23 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 and 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 Superintendent and support staff with Burl. County Inst. of Technology	0
Technology Services	Shared Coordinator of IT and support staff with Burl. County Inst. of Technology	0
Transportation Services, including Fuel	Shared Coordinator of Transportation and support 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	Equity and Diversity
	Base Annual Salary Amount	\$165,649
	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	07/01/21
	End Date of Contract	06/30/22
	Contracted Number of Annual Work Days	240
	Contracted Number of Annual Vacation Days	22
	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	\$4,500
	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	\$14,016
	Contractual Post-Employment Benefit Description of Payout of Sick days	not eligible
	Contractual Post-Employment Benefit Description of Payout of Vacation days	22 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

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	\$6,371
	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
Jason Vickers	Job Title	Other
	Job Title II	Head Maintenance Person
	Base Annual Salary Amount	\$76,500
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	05
	Shared District	0610
	Job Title Other District	Head Maintenance Person
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/21
	End Date of Contract	06/30/22
	Contracted Number of Annual Work Days	240
	Contracted Number of Annual Vacation Days	16
	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
Jason Vickers	Total Allowances Amount	\$1,000
	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	not eligible
	Contractual Post-Employment Benefit Description of Payout of Vacation days	not eligible
	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	\$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	
Meghan Paige	Job Title	Other
	Job Title II	Assistant to the BA
	Base Annual Salary Amount	\$81,400
	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	Assistant to the BA
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/21
	End Date of Contract	06/30/22
	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
	Total Allowances Amount	\$0
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
Meghan Paige	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	not eligible
	Contractual Post-Employment Benefit Description of Payout of Vacation days	not eligible
	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	\$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	not eligible
	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
Meghan Paige	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	\$116,808
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	05
	Shared District	0610
	Job Title Other District	Technology Coordinator
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/21
	End Date of Contract	06/30/22
	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	\$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	\$9,734
Contractual Post-Employment Benefit Description of Payout of Sick days	not eligible	

Employee Contract List for District

Name	Category	Measure
Ryan Van Laeys	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	\$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
Sean Daly	Job Title	Other
	Job Title II	Transportation Coordinator
	Base Annual Salary Amount	\$90,824
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	05
	Shared District	0610
	Job Title Other District	Transportation Coordinator
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/21
	End Date of Contract	06/30/22
	Contracted Number of Annual Work Days	240
	Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12	

Employee Contract List for District

Name	Category	Measure
Sean Daly	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
	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	\$7,569
	Contractual Post-Employment Benefit Description of Payout of Sick days	not eligible
	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	\$3,784
	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