

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2020 Actual	10-15-2021 Actual	10-15-2022 Estimate
On Roll Regular Full-Time	389.0	382.0	382.0
On Roll Special Ed Full-Time	75.0	71.0	71.0
On Roll Subtotal	464.0	453.0	453.0
In Private School Placements	1.0	2.0	3.0
Sent to Other Districts Special Ed	1.0	3.0	1.0
Received	13.0	1.0	20.0

**Advertised Revenues**

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	8,928,701	9,107,275	9,289,421
	Total Tuition	10-1300	43,874	125,000	125,000
	Unrestricted Miscellaneous Revenues	10-1XXX	0	25,000	25,000
	Interest Earned On Current Expense Emergency Reserve	10-1XXX	834	0	0
	Interest Earned on Capital Reserve Funds	10-1XXX	586	0	742
	Other Restricted Miscellaneous Revenues	10-1XXX	44,121	0	0
	Total Revenues from Local Sources		9,018,116	9,257,275	9,440,163
General Fund Revenues from Intermediate Sources	Restricted Revenues from Intermediate Sources	10-2000	22	0	0
	Total Revenues from Intermediate Sources		22	0	0
General Fund Revenues from State Sources	School Choice Aid	10-3116	207,383	192,029	210,928
	Categorical Transportation Aid	10-3121	193,439	193,439	193,439
	Extraordinary Aid	10-3131	180,757	0	0
	Categorical Special Education Aid	10-3132	396,410	396,410	396,410
	Equalization Aid	10-3176	465,660	346,408	221,934
	Categorical Security Aid	10-3177	42,678	42,678	42,678
	Other State Aids	10-3XXX	1,160	0	0
	Total Revenues from State Sources		1,487,487	1,170,964	1,065,389
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	250,000	0
	Withdrawal from Maintenance Reserve	10-310	0	270,000	0
	Actual Revenues (Over)/Under Expenditures		1,108,006	0	0
General Fund Revenues	Total Operating Budget		11,613,631	10,948,239	10,505,552
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	12,677	0	0
	Other Revenue from Local Sources	20-1XXX	12,781	10,440	24,606
	Total Revenues from Local Sources	20-1XXX	25,458	10,440	24,606
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	14,968	11,974	11,974
	Title II	20-4451-4455	6,404	5,123	5,123
	Title IV	20-4471-4474	10,000	8,000	8,000
	I.D.E.A. Part B (Handicapped)	20-4420-4429	120,111	96,088	113,416
	CARES Act Education Stabilization Fund	20-4530	11,984	0	0

**Advertised Revenues**

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Special Revenue Fund Revenues from Federal Sources	CARES-Digital Divide Grant	20-4531	12,004	0	0
	Coronavirus Relief Fund (CRF)	20-4532	15,090	0	0
	CRRSA Act-ESSER II	20-4534	0	0	49,045
	CRRSA Act-Learning Acceleration Grant	20-4535	0	0	25,000
	Other	20-4XXX	47,600	38,080	25,000
	CRRSA Act-Mental Health Grant	20-4536	0	0	45,000
	Total Revenues from Federal Sources			238,161	159,265
Special Revenue Fund Revenues from Other Sources	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		3,158	0	0
Special Revenue Fund Revenues	Total Grants and Entitlements		266,777	169,705	307,164
All Fund Revenues	Total Revenues/Sources		11,880,408	11,117,944	10,812,716
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		11,880,408	11,117,944	10,812,716

Advertised Appropriations

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	2,904,615	3,026,361	3,038,367
	Special Education-Instruction	11-2XX-100-XXX	1,124,043	1,225,086	1,292,542
	Basic Skills/Remedial-Instruction	11-230-100-XXX	3,724	20,000	2,500
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	33,116	71,948	67,958
	School-Sponsored Athletics-Instruction	11-402-100-XXX	31,297	50,627	42,641
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	223,454	364,060	301,772
	Undistributed Expenditures-Health Services	11-000-213-XXX	171,066	181,210	179,407
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	232,025	267,211	252,290
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	72,798	99,916	157,256
	Undistributed Expenditures-Guidance	11-000-218-XXX	72,606	77,797	81,200
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	366,642	412,472	319,354
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	178,364	321,656	268,950
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	301,055	302,152	261,206
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	39,430	19,077	19,077
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	272,854	262,341	233,847
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	280,911	315,773	351,586
	Undistributed Expenditures-Central Services	11-000-251-XXX	195,263	203,044	184,430
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	851,668	1,230,105	939,590
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	448,452	576,125	591,740
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,663,823	1,899,290	1,897,109
	Total Undistributed Expenditures			5,370,411	6,532,229
General Fund Current Expenses	Total General Current Expense		9,467,206	10,926,251	10,482,822
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	146,425	21,988	21,988
	Capital Reserve-Transfer to Capital Projects	12-000-400-931	2,000,000	0	0
	Interest Deposit to Capital Reserve	10-604	0	0	742
	Total Capital Outlay		2,146,425	21,988	22,730
General Fund Expenses and Transfers	General Fund Grand Total		11,613,631	10,948,239	10,505,552

Advertised Appropriations

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	12,781	10,440	24,606
	Student Activity Fund	20-475-XXX-XXX	15,835	0	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	14,968	11,974	11,974
	Title II	20-XXX-XXX-XXX	6,404	5,123	5,123
	Title IV	20-XXX-XXX-XXX	0	8,000	8,000
	Title VI	20-XXX-XXX-XXX	10,000	0	0
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	120,111	96,088	113,416
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	11,984	0	0
	Other	20-XXX-XXX-XXX	47,600	38,080	25,000
	Bridging the Digital Divide Program	20-478-XXX-XXX	12,004	0	0
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	15,090	0	0
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	0	49,045
	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	0	25,000
	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	0	45,000
	Total Federal Projects	20-XXX-XXX-XXX	238,161	159,265	282,558
	Special Revenue Fund Expenses	Total Special Revenue Funds		266,777	169,705
All Fund Expenses	Total Expenditures/Appropriations		11,880,408	11,117,944	10,812,716
Expenses Net of Transfers	Total Expenditures Net of Transfers		11,880,408	11,117,944	10,812,716

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	281,111	431,917	431,917	431,917
	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	2,216,805	617,391	617,391	618,133
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	430,565	688,739	418,739	418,739
	Legal Reserve	252,814	250,000	0	0
	Unemployment Fund	58,878	58,319	58,319	58,319
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	250,000	250,000	250,000	250,000
	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 Special Revenue Fund	Student Activity Fund	44,329	41,171	41,171	41,171
	Scholarship Fund	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	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	\$19,187	\$18,673	\$21,300	\$21,958	\$21,168
Total Classroom Instruction	\$12,130	\$10,828	\$11,708	\$12,070	\$12,225
Classroom-Salaries and Benefits	\$11,450	\$10,136	\$10,880	\$11,217	\$11,539
Classroom-General Supplies and Textbooks	\$330	\$250	\$352	\$363	\$280
Classroom-Purchased Services	\$351	\$441	\$476	\$491	\$406
Total Support Services	\$3,641	\$3,781	\$4,397	\$4,533	\$4,313
Support Services-Salaries and Benefits	\$2,898	\$3,292	\$3,739	\$3,854	\$3,975
Total Administrative Costs	\$1,646	\$1,895	\$1,995	\$2,057	\$2,041
Administration Salaries and Benefits	\$1,136	\$1,363	\$1,369	\$1,411	\$1,482
Total Operations and Maintenance of Plant	\$1,545	\$1,985	\$2,846	\$2,934	\$2,261
Operations and Maintenance-Salaries and Benefits	\$301	\$793	\$899	\$926	\$811
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$224	\$166	\$333	\$344	\$307
Total Equipment Costs	\$147	\$0	\$0	\$0	\$0
Legal Costs	\$146	\$87	\$107	\$110	\$99
Employee Benefits as a percentage of salaries*	26.14%	28.80%	30.80%	30.80%	29.95%

\*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)
Business Services	Shared Business Administrator with Holland Township School	0
Purchasing	Fuel and Maintenance of Equipment - Delaware Valley Regional High School	0
	Member of Hunterdon County ESC Purchasing cooperative	0
	Member of Hunterdon County ESC Purchasing Cooperative	0
	Purchase energy through ACES	0
	Member of ESC of NJ for cooperative purchasing	0
Recycling	Joint bid with Delaware Valley Regional High School for Recycling and Trash Removal	0
Transportation Services, including Fuel	Regular and Special Education daily routes, ESY, athletic and field trips provided through Delaware Valley Regional High School Consortium	0

**Estimated Tax Rates**

Municipality	Category	Amount
Alexandria Twp	(A) General Fund School Levy	9,289,421
	(D) Total School Levy	9,289,421
	(B) Estimated Net Taxable Valuation (as of 10/01/21)	720,096,362
	(H) Estimated Equalized Valuation (as of 10/01/21)	829,100,232
	(C) Estimated 2022-23 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.2900
	(F) Estimated 2022-23 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.2900
	(I) Estimated 2022-23 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.1204
	(L) Estimated 2022-23 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.1204

Employee Contract List for District

Name	Category	Measure
Contracted Service Agreement	Job Title	Business Administrator
	Job Title II	Shared
	Base Annual Salary Amount	\$0
	Full-Time Equivalent (FTE)	0.5
	Shared with Another District?	Y
	Shared County	19
	Shared District	2220
	Job Title Other District	Business Administrator
	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	0
	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	No payout
	Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout
	Contractual Post-Employment Benefit Description of Payout of Personal days	No payout
	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
Contracted Service Agreement	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	Paid to Holland BOE (\$62,500/year)
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
Garth Ferrante	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Technology Director
	Base Annual Salary Amount	\$106,958
	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	07/01/21
	End Date of Contract	06/30/22
	Contracted Number of Annual Work Days	250
	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
Garth Ferrante	Total Allowances Amount	\$1,845
	Total Bonuses Amount	\$3,000
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$341
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$25,000
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum
	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	
Jennifer Bills	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Child Study Team Director
	Base Annual Salary Amount	\$131,729
	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
Jennifer Bills	Job Title Other District	None Reported
	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	250
	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
	Total Allowances Amount	\$3,845
	Total Bonuses Amount	\$3,000
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$341
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$25,000
	Contractual Post-Employment Benefit Description of Payout of Sick days	maximum
	Contractual Post-Employment Benefit Description of Payout of Vacation days	maximum
	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
Jennifer Bills	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
Kevin McPeek	Job Title	Superintendent
	Job Title II	Administrative Principal
	Base Annual Salary Amount	\$156,560
	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	07/01/21
	End Date of Contract	06/30/22
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	23
	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	\$22,258
	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	\$42,699
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum	

Employee Contract List for District

Name	Category	Measure
Kevin McPeek	Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum
	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