

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	1,851.0	1,857.0	1,768.0
On Roll Regular Shared-Time	19.0	13.0	6.0
On Roll Special Ed Full-Time	272.0	271.0	307.0
On Roll Special Ed Shared-Time	15.0	13.0	9.0
On Roll Subtotal	2,157.0	2,154.0	2,090.0
In Private School Placements	22.0	15.0	0.0
Sent to Other Districts Special Ed	13.0	13.0	30.0
Received	150.0	152.5	118.5

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	30,188,919	30,792,697	31,694,372
Total Tuition	10-1300	1,922,961	1,737,007	1,441,780
Transportation Fees From Other LEAs	10-1420-1440	125,198	0	0
Rents And Royalties	10-1910	0	35,000	31,345
Unrestricted Miscellaneous Revenues	10-1XXX	126,846	24,500	25,000
Interest Earned On Maintenance Reserve	10-1XXX	0	750	1,500
Interest Earned On Capital Reserve Funds	10-1XXX	0	500	1,000
Subtotal - Revenues From Local Sources		32,363,924	32,590,454	33,194,997
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	61,158	61,158	256,592
Extraordinary Aid	10-3131	59,774	50,000	50,000
Categorical Special Education Aid	10-3132	910,308	910,308	976,707
Categorical Security Aid	10-3177	40,859	40,859	55,181
Under Adequacy Aid	10-3180	2,264	2,264	0
Parcc Readiness Aid	10-3181	21,890	21,890	0
Per Pupil Growth Aid	10-3182	21,890	21,890	0
Professional Learning Community Aid	10-3183	21,760	21,760	0
Other State Aids	10-3XXX	17,240	0	0
Subtotal - Revenues From State Sources		1,157,143	1,130,129	1,338,480
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	27,854	19,763	20,129
Subtotal - Revenues From Federal Sources		27,854	19,763	20,129
Budgeted Fund Balance - Operating Budget	10-303	0	0	1,563,674
Adjustment For Prior Year Encumbrances		0	91,987	0
Actual Revenues (Over)/Under Expenditures		-692,787	0	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Operating Budget		32,856,134	33,832,333	36,117,280
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	435,049	523,919	419,136
Total Revenues From State Sources		435,049	523,919	419,136
Revenues from Federal Sources:				
Title I	20-4411-4416	35,913	74,167	59,334
Title II	20-4451-4455	46,596	47,251	37,801
Title III	20-4491-4494	2,505	3,887	3,110
Title IV	20-4471-4474	0	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	577,983	551,764	441,411
Total Revenues From Federal Sources		662,997	687,069	549,656
Total Grants And Entitlements		1,098,046	1,210,988	968,792
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,387,532	1,374,532	1,355,032
Total Revenues From Local Sources		1,387,532	1,374,532	1,355,032
Total Local Repayment Of Debt		1,387,532	1,374,532	1,355,032
Total Repayment Of Debt		1,387,532	1,374,532	1,355,032
Total Revenues/Sources		35,341,712	36,417,853	38,441,104
Total Revenues/Sources Net of Transfers		35,341,712	36,417,853	38,441,104

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	11,411,993	11,664,044	11,868,884
Special Education - Instruction	11-2XX-100-XXX	2,614,277	3,006,264	2,908,048
Basic Skills/Remedial - Instruction	11-230-100-XXX	397,373	359,127	364,597
Bilingual Education - Instruction	11-240-100-XXX	56,542	56,640	57,040
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	217,577	311,257	295,308
School-Sponsored Athletics - Instruction	11-402-100-XXX	605,369	443,502	419,229
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,051,995	2,337,885	2,794,065
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	74,619	52,631	54,558
Undist. Expenditures - Health Services	11-000-213-XXX	345,791	348,649	455,929
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	514,828	431,775	439,916
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	411,443	367,280	244,001
Undist. Expenditures - Guidance	11-000-218-XXX	838,456	815,720	833,927
Undist. Expenditures - Child Study Teams	11-000-219-XXX	972,826	984,396	1,099,404
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	258,874	176,584	247,895
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	111,036	109,805	93,556
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	33,804	35,185	31,624
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	809,349	738,637	673,399
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,208,141	1,297,417	1,289,328
Undist. Expend. - Central Services	11-000-251-XXX	402,103	432,578	356,660
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	69,045	0	0
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,799,700	2,771,439	3,931,774
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,366,810	1,241,810	1,446,828
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,111,406	5,537,430	5,893,202
Total Undistributed Expenditures		17,380,226	17,679,221	19,886,066
Interest Earned On Maintenance Reserve	10-606	0	750	1,500
Total General Current Expense		32,683,357	33,520,805	35,800,672

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Capital Expenditures:				
Equipment	12-XXX-XXX-730	4,387	191,586	196,166
Facilities Acquisition And Const. Serv.	12-000-400-XXX	119,442	119,442	119,442
Interest Deposit To Capital Reserve	10-604	0	500	1,000
Total Capital Outlay		123,829	311,528	316,608
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	48,948	0	0
Total Summer School	13-422-X00-XXX	48,948	0	0
Total Special Schools	13-XXX-XXX-XXX	48,948	0	0
General Fund Grand Total		32,856,134	33,832,333	36,117,280
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	37,985	36,046	28,837
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	167,715	189,010	151,208
Nonpublic Handicapped Services	20-XXX-XXX-XXX	122,889	141,291	113,033
Nonpublic Nursing Services	20-XXX-XXX-XXX	55,200	64,826	51,861
Nonpublic Technology Initiative	20-XXX-XXX-XXX	17,310	24,346	19,477
Nonpublic Security Aid	20-XXX-XXX-XXX	33,950	68,400	54,720
Total Other State Projects		435,049	523,919	419,136
Total State Projects	20-XXX-XXX-XXX	435,049	523,919	419,136
Federal Projects:				
Title I	20-XXX-XXX-XXX	35,913	74,167	59,334
Title II	20-XXX-XXX-XXX	46,596	47,251	37,801
Title III	20-XXX-XXX-XXX	2,505	3,887	3,110
Title IV	20-XXX-XXX-XXX	0	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	577,983	551,764	441,411

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Federal Projects	20-XXX-XXX-XXX	662,997	687,069	549,656
Total Special Revenue Funds		1,098,046	1,210,988	968,792
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,387,532	1,374,532	1,355,032
Total Debt Service Funds		1,387,532	1,374,532	1,355,032
Total Expenditures/Appropriations		35,341,712	36,417,853	38,441,104
Total Expenditures Net of Transfers		35,341,712	36,417,853	38,441,104

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	610,201	684,137	684,137	674,807
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	585,663	585,663	586,163	587,163
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	750,000	750,000	750,750	752,250
Restricted for General Operating Budget	Legal Reserve	884,050	1,554,344	1,554,344	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	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

Per Pupil Cost Calculations	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$12,598	\$12,974	\$13,785	\$13,984	\$15,154
Total Classroom Instruction	\$7,649	\$7,949	\$8,732	\$8,853	\$9,264
Classroom-Salaries and Benefits	\$7,207	\$7,525	\$8,290	\$8,394	\$8,867
Classroom-General Supplies and Textbooks	\$253	\$147	\$143	\$157	\$185
Classroom-Purchased Services	\$190	\$278	\$298	\$303	\$213
Total Support Services	\$1,830	\$1,936	\$1,875	\$1,922	\$2,097
Support Services-Salaries and Benefits	\$1,659	\$1,754	\$1,680	\$1,722	\$1,875
Total Administrative Costs	\$1,310	\$1,310	\$1,384	\$1,405	\$1,370
Administration Salaries and Benefits	\$1,026	\$1,019	\$1,151	\$1,168	\$1,157
Total Operations and Maintenance of Plant	\$1,422	\$1,344	\$1,373	\$1,393	\$2,012
Operations and Maintenance-Salaries and Benefits	\$451	\$508	\$450	\$457	\$561
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$378	\$422	\$415	\$404	\$397
Total Equipment Costs	\$148	\$2	\$99	\$89	\$94
Legal Costs	\$38	\$50	\$40	\$41	\$24
Employee Benefits as a percentage of salaries*	24.65%	25.52%	27.36%	27.44%	28.49%

*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 2017-18 revised appropriations and the 2018-19 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 Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Recycling	Cooperative purchase with Municipality	0
Transportation Services, including Fuel	Cooperative purchase with Municipality	0
Transportation Services, including Fuel	Shared routes with UCESC	0
Purchasing	Coop with Ed Data, MRESC, HCESC	0
Municipal/Public Works	Shared services for snow removal, leaf pickup, grounds keeping	0
Professional Staff Development	MUJC	0

ID=Clark Township

Category	Amount
(A) General Fund School Levy	31,243,534
(D) Total School Levy	32,608,316
(B) Estimated Net Taxable Valuation (as of 10/01/17)	757,029,504
(H) Estimated Equalized Valuation (as of 10/01/17)	2,677,138,335
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	4.1271
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	4.3074
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.1670
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.2180

Name=Edward Grande

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$157,500
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	07/01/17
End Date of Contract	06/30/18
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	4
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	17
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	\$4,500
Total Bonuses Amount	\$10,000
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	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	As per contract upon retirement not to exceed \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	Contract does not specify amount
Contractual Post-Employment Benefit Description of Payout of Personal days	Contract does not specify amount
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

Name=Edward Grande

Category	Measure
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

Name=Gene Zannetti

Category	Measure
Job Title	Accountant
Job Title II	None Reported
Base Annual Salary Amount	\$75,129
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	07/01/17
End Date of Contract	06/30/18
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	14
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	\$150
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$778
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	As per contract upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	None
Contractual Post-Employment Benefit Description of Payout of Personal days	None
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

Name=Gene Zannetti

Category	Measure
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

Name=John Pingor

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Maintenance Supervisor
Base Annual Salary Amount	\$75,701
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	07/01/17
End Date of Contract	06/30/18
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	14
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	\$200
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$8,421
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	As per contract upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	None
Contractual Post-Employment Benefit Description of Payout of Personal days	None
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

Name=John Pingor

Category	Measure
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

Name=R. Paul Vizzuso

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$138,105
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	07/01/17
End Date of Contract	06/30/18
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	4
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	17
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	\$1,500
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$560
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	As per contract upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Per diem rate of balance
Contractual Post-Employment Benefit Description of Payout of Personal days	None
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

Name=R. Paul Vizzuso

Category	Measure
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