

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	649.0	672.0	674.0
On Roll Special Ed Full-Time	93.0	92.0	77.0
On Roll Subtotal	742.0	764.0	751.0
In Private School Placements	4.0	3.0	12.0
Sent to Other Districts Special Ed	4.0	6.0	0.0

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	11,257,005	11,459,631	11,735,516
	Rents and Royalties	10-1910	0	15,000	27,667
	Unrestricted Miscellaneous Revenues	10-1XXX	150,912	16,400	25,000
	Interest Earned on Capital Reserve Funds	10-1XXX	0	500	500
	Total Revenues from Local Sources		11,407,917	11,491,531	11,788,683
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	6,900	29,595	29,595
	Extraordinary Aid	10-3131	89,443	50,000	66,246
	Categorical Special Education Aid	10-3132	334,094	337,052	388,913
	Categorical Security Aid	10-3177	13,503	58,565	58,565
	PARCC Readiness Aid	10-3181	7,780	0	0
	Per Pupil Growth Aid	10-3182	7,780	0	0
	Professional Learning Community Aid	10-3183	7,490	0	0
	Other State Aids	10-3XXX	4,060	0	0
	State Reimbursement for Lead Testing of Drinking Water	10-3300	1,014	0	0
	Total Revenues from State Sources		472,064	475,212	543,319
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	377,768	473,258
	Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	630,000	570,475
	Withdrawal from Maintenance Reserve	10-310	0	30,951	0
	Withdrawal from Current Expense Emergency Reserve	10-312	0	0	46,000
	Adjustment for Prior Year Encumbrances		0	161,705	0
	Actual Revenues (Over)/Under Expenditures		-550,729	0	0
General Fund Revenues	Total Operating Budget		11,329,252	13,167,167	13,421,735
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	48,945	0	0
	Total Revenues from Local Sources	20-1XXX	48,945	0	0
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	90,021	153,953	153,953
	Total Revenues from State Sources		90,021	153,953	153,953

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	24,187	17,052	0
	Title II	20-4451-4455	9,946	8,762	6,938
	Title III	20-4491-4494	18,271	9,288	8,633
	Title IV	20-4471-4474	218	8,500	8,646
	I.D.E.A. Part B (Handicapped)	20-4420-4429	193,227	166,889	142,643
	Total Revenues from Federal Sources			245,849	210,491
Special Revenue Fund Revenues	Total Grants and Entitlements		384,815	364,444	320,813
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	525,150	527,850	525,100
	Total Revenues from Local Sources		525,150	527,850	525,100
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		525,150	527,850	525,100
Debt Service Fund Revenues	Total Repayment of Debt		525,150	527,850	525,100
All Fund Revenues	Total Revenues/Sources		12,239,217	14,059,461	14,267,648
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		12,239,217	14,059,461	14,267,648

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	3,577,310	3,765,482	4,026,128
	Special Education-Instruction	11-2XX-100-XXX	1,037,455	1,151,354	1,255,744
	Basic Skills/Remedial-Instruction	11-230-100-XXX	395,826	391,423	398,387
	Bilingual Education-Instruction	11-240-100-XXX	84,467	105,050	110,628
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	29,503	17,700	23,153
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	435,045	669,663	710,586
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	39,662	34,740	35,839
	Undistributed Expenditures-Health Services	11-000-213-XXX	122,860	124,714	92,677
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	354,064	542,175	397,945
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	60,557	117,468	167,118
	Undistributed Expenditures-Guidance	11-000-218-XXX	37,066	39,300	61,893
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	372,754	460,725	503,558
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	110,383	123,804	125,615
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	106,091	101,108	99,747
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	47,460	49,388	40,712
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	384,254	424,895	415,731
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	478,568	410,785	390,841
	Undistributed Expenditures-Central Services	11-000-251-XXX	251,002	270,773	277,704
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	13,169	4,300	4,300
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	972,257	1,099,743	1,094,780
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	146,610	238,229	230,500
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,038,639	2,354,788	2,359,314
	Total Undistributed Expenditures			5,970,441	7,066,598
General Fund Current Expenses	Total General Current Expense		11,095,002	12,497,607	12,822,900
Capital Outlay	Equipment	12-XXX-XXX-730	17,915	0	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	216,335	669,060	598,335
	Interest Deposit to Capital Reserve	10-604	0	500	500
	Total Capital Outlay		234,250	669,560	598,835
General Fund Expenses and Transfers	General Fund Grand Total		11,329,252	13,167,167	13,421,735

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	48,945	0	0
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	5,477	4,656	4,656
	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	34,924	53,929	53,929
	Nonpublic Handicapped Services	20-XXX-XXX-XXX	29,071	71,663	71,663
	Nonpublic Nursing Services	20-XXX-XXX-XXX	9,409	8,245	8,245
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	3,640	2,960	2,960
	Nonpublic Security Aid	20-XXX-XXX-XXX	7,500	12,500	12,500
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	90,021	153,953	153,953
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	24,187	17,052	0
	Title II	20-XXX-XXX-XXX	9,946	8,762	6,938
	Title III	20-XXX-XXX-XXX	18,271	9,288	8,633
	Title IV	20-XXX-XXX-XXX	218	8,500	8,646
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	193,227	166,889	142,643
	Total Federal Projects	20-XXX-XXX-XXX	245,849	210,491	166,860
Special Revenue Fund Expenses	Total Special Revenue Funds		384,815	364,444	320,813
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	525,150	527,850	525,100
	Total Debt Service Funds		525,150	527,850	525,100
All Fund Expenses	Total Expenditures/Appropriations		12,239,217	14,059,461	14,267,648
Expenses Net of Transfers	Total Expenditures Net of Transfers		12,239,217	14,059,461	14,267,648

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Restricted for General Operating Budget	Capital Reserve	1,072,470	1,419,470	789,970	219,995
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	598,114	643,157	612,206	612,206
	Legal Reserve	477,720	530,978	313,258	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	250,000	250,000	250,000	204,000
	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 Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	419,058	471,551	420,109	260,109
	Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,363	\$14,234	\$14,793	\$15,170	\$15,821
Total Classroom Instruction	\$8,022	\$8,779	\$9,254	\$9,159	\$9,856
Classroom-Salaries and Benefits	\$7,439	\$8,172	\$8,788	\$8,570	\$9,304
Classroom-General Supplies and Textbooks	\$391	\$375	\$239	\$306	\$302
Classroom-Purchased Services	\$192	\$232	\$227	\$282	\$250
Total Support Services	\$1,970	\$2,020	\$1,984	\$2,504	\$2,442
Support Services-Salaries and Benefits	\$1,589	\$1,417	\$1,497	\$1,728	\$1,783
Total Administrative Costs	\$1,766	\$1,878	\$1,948	\$1,824	\$1,815
Administration Salaries and Benefits	\$1,482	\$1,530	\$1,706	\$1,528	\$1,586
Total Operations and Maintenance of Plant	\$1,541	\$1,508	\$1,583	\$1,655	\$1,671
Operations and Maintenance-Salaries and Benefits	\$783	\$833	\$882	\$890	\$926
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$63	\$50	\$25	\$29	\$37
Total Equipment Costs	\$40	\$24	\$0	\$0	\$0
Legal Costs	\$86	\$105	\$66	\$65	\$67
Employee Benefits as a percentage of salaries*	29.85%	29.89%	31.88%	31.91%	29.96%

*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 2018-19 revised appropriations and the 2019-20 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)
Insurance Coverages and Benefits	member of NESBIG consortium for property, casualty and workers compensation insurance	0
Purchasing	participation with Ed-Data, Hunterdon and Middlesex Regional Educational Services Commission for cooperative purchasing	0
Special Education Services	Region V Consortium with other school districts to combine special education services such as transportation, OT/PT/Speech/evaluations	0
Technology Services	Shared Service agreement with Bergen Technical Schools for technology services	0

Estimated Tax Rates

Municipality	Category	Amount
Oradell	(A) General Fund School Levy	11,735,516
	(D) Total School Levy	12,260,616
	(B) Estimated Net Taxable Valuation (as of 03/01/19)	1,675,784,675
	(H) Estimated Equalized Valuation (as of 10/01/18)	1,883,817,638
	(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	0.7003
	(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	0.7316
	(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.6230
	(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.6508

Employee Contract List for District

Name	Category	Measure
JOHN ANZUL	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$169,689
	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	06/30/20
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	20
	Contracted Number of Annual Sick Days	15
	Contracted Number of Annual Personal Days	4
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	12
	Description of Other Contracted Non-Working Days	holiday/recess days
	Total Allowances Amount	\$10,875
	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	\$26,145
	Contractual Post-Employment Benefit Description of Payout of Sick days	as per contract
	Contractual Post-Employment Benefit Description of Payout of Vacation days	as per contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	not allowable
	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
JOHN ANZUL	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
KEVIN WILLIAMSON	Job Title	Other
	Job Title II	SUPERVISOR OF B&G
	Base Annual Salary Amount	\$79,380
	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	06/30/19
	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	12
	Description of Other Contracted Non-Working Days	holiday/recess days

Employee Contract List for District

Name	Category	Measure
KEVIN WILLIAMSON	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	\$2,500
	Contractual Post-Employment Benefit Description of Payout of Sick days	\$20 per day upon retirement
	Contractual Post-Employment Benefit Description of Payout of Vacation days	not allowed
	Contractual Post-Employment Benefit Description of Payout of Personal days	not allowed
	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	
NICOLE SCHOENING	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$133,900
	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
NICOLE SCHOENING	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/18
	End Date of Contract	06/30/19
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	15
	Contracted Number of Annual Sick Days	15
	Contracted Number of Annual Personal Days	4
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	12
	Description of Other Contracted Non-Working Days	holiday/recess days
	Total Allowances Amount	\$6,050
	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	\$9,900
	Contractual Post-Employment Benefit Description of Payout of Sick days	upon retirement
	Contractual Post-Employment Benefit Description of Payout of Vacation days	as per contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	not allowed
	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
NICOLE SCHOENING	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