

Advertised Enrollments

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time	1,914.0	1,903.0	1,889.0
On Roll Special Ed Full-Time	442.0	435.0	459.0
On Roll Subtotal	2,356.0	2,338.0	2,348.0
In Private School Placements	15.0	11.0	12.0
Sent to Other Districts Regular	5.0	17.0	8.0
Sent to Other Districts Special Ed	14.0	15.0	8.0
Received	15.0	11.0	9.0
In State Facilities	1.0	3.0	3.0

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	25,891,022	26,408,842	26,540,786
	Total Tuition	10-1300	169,806	150,000	150,000
	Transportation Fees from Other Local Education Authorities	10-1420-1440	86,151	50,000	50,000
	Unrestricted Miscellaneous Revenues	10-1XXX	131,108	110,000	110,000
	Advertising Fees-School Buses	10-1992	2,426	1,000	1,000
	Interest Earned on Maintenance Reserve	10-1XXX	5,700	200	200
	Interest Earned on Capital Reserve Funds	10-1XXX	4,815	200	200
	Total Revenues from Local Sources		26,291,028	26,720,242	26,852,186
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	587,335	587,335	587,335
	Extraordinary Aid	10-3131	225,934	190,000	190,000
	Categorical Special Education Aid	10-3132	1,384,544	1,384,544	1,384,544
	Equalization Aid	10-3176	8,871,517	9,529,797	12,705,528
	Categorical Security Aid	10-3177	624,464	624,464	624,464
	Total Revenues from State Sources		11,693,794	12,316,140	15,491,871
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	88,876	91,620	91,538
	Total Revenues from Federal Sources		88,876	91,620	91,538
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	1,289,175	1,030,195
	Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	73,436	500,000
	Withdrawal from Maintenance Reserve	10-310	0	360,340	0
	Adjustment for Prior Year Encumbrances		0	60,694	0
	Actual Revenues (Over)/Under Expenditures		78,787	0	0
General Fund Revenues	Total Operating Budget		38,152,485	40,911,647	43,965,790
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	1,175,466	0	0
	Total Revenues from Local Sources	20-1XXX	1,175,466	0	0
Special Revenue Fund Revenues from State Sources	Preschool Education Aid-Prior Year Carryover	20-3218	0	150,000	395,924
	Preschool Education Aid	20-3218	1,827,361	1,984,500	2,421,540
	Other Restricted Entitlements	20-32XX	45,471	0	0
	Total Revenues from State Sources		1,872,832	2,134,500	2,817,464

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	397,570	435,095	361,067
	Title II	20-4451-4455	56,148	49,505	39,604
	Title III	20-4491-4494	9,938	10,947	8,758
	Title IV	20-4471-4474	15,786	33,971	27,177
	I.D.E.A. Part B (Handicapped)	20-4420-4429	593,666	669,968	600,000
	CARES Act Education Stabilization Fund	20-4530	96,375	246,725	0
	Total Revenues from Federal Sources			1,169,483	1,446,211
Special Revenue Fund Revenues from Other Sources	Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	0	201,795
Special Revenue Fund Revenues	Total Grants and Entitlements		4,217,781	3,580,711	4,055,865
Debt Service Fund Transfer and Other Financing	Transfers from Other Funds	40-5200	546,789	0	0
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	1,764,334	2,841,939	2,978,565
	Total Revenues from Local Sources		1,764,334	2,841,939	2,978,565
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	191,360	669,711	742,329
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	6,046	0
	Total Local Repayment of Debt		2,502,483	3,517,696	3,720,894
	Actual Revenues (Over)/Under Expenditures		-546,789	0	0
Debt Service Fund Revenues	Total Repayment of Debt		1,955,694	3,517,696	3,720,894
All Fund Revenues	Total Revenues/Sources		44,325,960	48,010,054	51,742,549
Revenues Net of Transfers	Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	0	201,795
	Total Revenues/Sources Net of Transfers		44,325,960	48,010,054	51,540,754

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	10,456,499	10,990,216	11,643,391
	Special Education-Instruction	11-2XX-100-XXX	5,174,628	5,347,870	5,433,279
	Basic Skills/Remedial-Instruction	11-230-100-XXX	273,299	292,460	456,220
	Bilingual Education-Instruction	11-240-100-XXX	258,404	271,792	288,692
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	134,254	182,960	150,684
	School-Sponsored Athletics-Instruction	11-402-100-XXX	497,645	522,939	530,668
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,035,845	1,645,602	2,024,906
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	87,542	99,240	100,930
	Undistributed Expenditures-Health Services	11-000-213-XXX	381,637	397,088	378,587
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	526,829	567,405	565,539
	Undistributed Expenditures-Guidance	11-000-218-XXX	713,115	731,440	757,064
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	2,181,100	2,615,115	3,217,704
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	351,906	380,015	527,510
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	313,156	286,718	366,365
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	379	2,200	1,200
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	564,851	660,251	603,336
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,499,697	1,778,440	1,631,641
	Undistributed Expenditures-Central Services	11-000-251-XXX	471,259	504,506	429,135
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	215,196	277,447	294,401
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	3,367,439	3,335,107	3,501,932
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,260,157	1,620,926	1,690,929
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	6,900,907	7,739,174	8,523,712
	Total Undistributed Expenditures			20,871,015	22,640,674
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	200	200
General Fund Current Expenses	Total General Current Expense		37,665,744	40,249,111	43,118,025

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	24,695	288,276	73,310
	Facilities Acquisition and Construction Services	12-000-400-XXX	462,046	139,704	630,196
	Increase In Capital Reserve	10-604	0	140,000	0
	Interest Deposit to Capital Reserve	10-604	0	200	200
	Total Capital Outlay		486,741	568,180	703,706
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	0	94,356	144,059
	General Fund Grand Total		38,152,485	40,911,647	43,965,790
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	1,175,466	0	0
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	798,910	1,405,202	1,564,746
	Support Services	20-218-200-XXX	940,856	667,735	1,164,513
	Facility Acquisition and Construction Services	20-218-400-XXX	87,595	61,563	290,000
	Total Preschool Education Aid	20-218-XXX-XXX	1,827,361	2,134,500	3,019,259
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	591	0	0
	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	15,168	0	0
	Nonpublic Handicapped Services	20-XXX-XXX-XXX	7,750	0	0
	Nonpublic Nursing Services	20-XXX-XXX-XXX	15,811	0	0
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	5,868	0	0
	Nonpublic Security Aid	20-XXX-XXX-XXX	283	0	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	1,872,832	2,134,500	3,019,259
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	397,570	435,095	361,067
	Title II	20-XXX-XXX-XXX	56,148	49,505	39,604
	Title III	20-XXX-XXX-XXX	9,938	10,947	8,758
	Title IV	20-XXX-XXX-XXX	15,786	33,971	27,177
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	593,666	669,968	600,000
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	96,375	246,725	0
	Total Federal Projects	20-XXX-XXX-XXX	1,169,483	1,446,211	1,036,606
Special Revenue Fund Expenses	Total Special Revenue Funds		4,217,781	3,580,711	4,055,865

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	1,955,694	3,517,696	3,720,894
	Total Debt Service Funds		1,955,694	3,517,696	3,720,894
All Fund Expenses	Total Expenditures/Appropriations		44,325,960	48,010,054	51,742,549
Expenses Net of Transfers	Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	0	201,795
	Total Expenditures Net of Transfers		44,325,960	48,010,054	51,540,754

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	828,776	931,825	998,589	498,789
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	570,143	820,343	460,203	460,403
	Legal Reserve	2,551,880	2,319,370	1,030,195	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	0	0	0	0
	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	998,162	798,984	798,984	798,984
	Repayment of Debt	6,046	552,835	0	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	\$15,017	\$15,382	\$16,282	\$16,769	\$17,926
Total Classroom Instruction	\$9,128	\$9,244	\$9,760	\$10,051	\$10,679
Classroom-Salaries and Benefits	\$8,512	\$8,735	\$8,954	\$9,279	\$9,855
Classroom-General Supplies and Textbooks	\$295	\$295	\$279	\$234	\$233
Classroom-Purchased Services	\$321	\$214	\$526	\$538	\$591
Total Support Services	\$2,584	\$2,660	\$2,932	\$2,863	\$3,424
Support Services-Salaries and Benefits	\$1,760	\$1,807	\$1,977	\$1,991	\$2,196
Total Administrative Costs	\$1,441	\$1,443	\$1,501	\$1,736	\$1,603
Administration Salaries and Benefits	\$1,194	\$1,198	\$1,250	\$1,495	\$1,346
Total Operations and Maintenance of Plant	\$1,447	\$1,627	\$1,614	\$1,638	\$1,735
Operations and Maintenance-Salaries and Benefits	\$754	\$831	\$844	\$872	\$946
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$346	\$331	\$362	\$375	\$367
Total Equipment Costs	\$22	\$48	\$100	\$150	\$155
Legal Costs	\$22	\$25	\$27	\$29	\$29
Employee Benefits as a percentage of salaries*	29.96%	30.00%	33.05%	30.91%	33.57%

*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)
Insurance Coverages and Benefits	School Alliance Insurance Fund (SAIF)	0
	School Health Insurance Fund (SHIF)	0
Municipal/Public Works	Maple Shade Township- Trash, sewer, water	0
Others	Police coverage of athletic events	0
Purchasing	ACT (NJASBO) Communications	0
	Educational Consortium for Telecommunications Savings E-rate	60,000
	ACES (NJASBO) Electricity and Gas	0
	SJTP Sterling Regional Consortium	0
	Middlesex Regional Consortium	0
	Hunterdon Regional Consortium	0
	Camden County Education Consortium	0
	Educational Data- Supply Purchasing	0
Special Education Services	BCSSSD- Educational Services Unit	0
Staffing - Other	SRO through Maple Shade Township Police	0
	SLEO's through Maple Shade Township Police	0
Transportation Services, including Fuel	Interlocal agreement with Cinnaminson BOE for mechanic services	50,000
	Fuel purchase through Maple Shade Township	0

Estimated Tax Rates

Municipality	Category	Amount
Maple Shade Twp	(A) General Fund School Levy	26,540,786
	(D) Total School Levy	29,519,351
	(B) Estimated Net Taxable Valuation (as of 03/11/21)	1,307,541,651
	(H) Estimated Equalized Valuation (as of 10/01/20)	1,413,274,085
	(C) Estimated 2021-22 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	2.0298
	(F) Estimated 2021-22 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	2.2576
	(I) Estimated 2021-22 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.8780
	(L) Estimated 2021-22 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	2.0887

Employee Contract List for District

Name	Category	Measure
Beth Norcia	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$193,700
	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	08/01/19
	End Date of Contract	06/30/24
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	30
	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	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$5,820
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$752
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$33,625
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum set by State
	Contractual Post-Employment Benefit Description of Payout of Vacation days	25 vacation days at per diem
	Contractual Post-Employment Benefit Description of Payout of Personal days	No payout of vacation days
	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
Beth Norcia	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
Michael Blake	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$134,420
	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	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
Michael Blake	Total Allowances Amount	\$3,420
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$245
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$27,903
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum set by State
	Contractual Post-Employment Benefit Description of Payout of Vacation days	25 vacation days at per diem
	Contractual Post-Employment Benefit Description of Payout of Personal days	no payout of personal days
	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	
Rick Winter	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Supervisor Buildings and
	Base Annual Salary Amount	\$111,740
	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
Rick Winter	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	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	\$1,720
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$53
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$25,744
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum set by State
	Contractual Post-Employment Benefit Description of Payout of Vacation days	25 vacation days at per diem rate
	Contractual Post-Employment Benefit Description of Payout of Personal days	No payout of personal days
	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
Rick Winter	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