

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	30.0	23.0	46.0
On Roll Special Ed Full-Time	153.0	147.0	141.0
On Roll Subtotal	183.0	170.0	187.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
County Tax Levy	10-1210	250,000	200,000	200,000
Tuition From LEAs	10-1310	7,181,692	8,757,727	8,676,260
Prior Year Tuition Adjustment From LEAs	10-1310	1,404,102	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	35,670	10,000	10,500
Interest Earned On Maintenance Reserve	10-1XXX	0	1	1
Subtotal - Revenues From Local Sources		8,871,464	8,967,728	8,886,761
Budgeted Fund Balance - Operating Budget	10-303	0	200,000	350,000
Adjustment For Prior Year Encumbrances		0	2,550	0
Actual Revenues (Over)/Under Expenditures		-706,464	0	0
Total Operating Budget		8,165,000	9,170,278	9,236,761
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	2,887	11,618	0
Total Revenues From Local Sources	20-1XXX	2,887	11,618	0
Total Grants And Entitlements		2,887	11,618	0
Total Revenues/Sources		8,167,887	9,181,896	9,236,761
Total Revenues/Sources Net of Transfers		8,167,887	9,181,896	9,236,761

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Special Education - Instruction	11-2XX-100-XXX	3,000,577	3,349,429	3,158,349
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	0	8,000	9,000
Other Instructional Programs - Instruction	11-4XX-100-XXX	645,647	695,018	716,700
Support Services:				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	57,507	29,534	28,840
Undist. Expenditures - Health Services	11-000-213-XXX	161,562	164,263	163,499
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	603,079	632,565	681,461
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	28,468	20,000	20,000
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	3,745	3,500	3,500
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	5,438	20,000	20,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	203,869	266,046	284,426
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	353,925	376,619	422,180
Undist. Expend. - Central Services	11-000-251-XXX	278,895	363,767	372,260
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	64,258	76,848	78,269
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	543,078	637,319	647,572
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	25,035	110,588	114,588
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,054,888	2,266,781	2,476,116
Undistributed Expenditures-Food Services	11-000-310-930	40,074	0	0
Total Undistributed Expenditures		4,423,821	4,967,830	5,312,711
Interest Earned On Maintenance Reserve	10-606	0	1	1
Total General Current Expense		8,070,045	9,020,278	9,196,761
Capital Expenditures:				
Equipment	12-XXX-XXX-730	7,922	0	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	87,033	150,000	40,000

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Capital Outlay		94,955	150,000	40,000
General Fund Grand Total		8,165,000	9,170,278	9,236,761
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	2,887	11,618	0
Total Special Revenue Funds		2,887	11,618	0
Total Expenditures/Appropriations		8,167,887	9,181,896	9,236,761
Total Expenditures Net of Transfers		8,167,887	9,181,896	9,236,761

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
Unrestricted	General Operating Budget	1,317,898	2,023,212	1,823,212	1,473,212
Unrestricted	Repayment of Debt		0		
Restricted for General Operating Budget	Capital Reserve	0	0	0	0
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	100,000	100,000	100,001	100,002
Restricted for General Operating Budget	Legal Reserve	0	0	0	0
Restricted for General Operating Budget	Tuition Reserve		0		
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0		
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0		
Restricted for General Operating Budget	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
Restricted for Repayment of Debt	Repayment of Debt	0	0		

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	\$42,295	\$42,391	\$47,357	\$52,410	\$48,568
Total Classroom Instruction	\$29,130	\$26,504	\$29,747	\$32,953	\$29,508
Classroom-Salaries and Benefits	\$27,837	\$24,985	\$27,779	\$30,802	\$27,506
Classroom-General Supplies and Textbooks	\$369	\$441	\$718	\$792	\$722
Classroom-Purchased Services	\$923	\$1,078	\$1,250	\$1,359	\$1,280
Total Support Services	\$5,108	\$6,280	\$6,439	\$6,978	\$6,900
Support Services-Salaries and Benefits	\$4,972	\$5,996	\$6,099	\$6,258	\$6,244
Total Administrative Costs	\$5,323	\$6,393	\$7,589	\$8,400	\$8,380
Administration Salaries and Benefits	\$4,702	\$5,641	\$6,161	\$6,816	\$6,863
Total Operations and Maintenance of Plant	\$2,623	\$2,986	\$3,522	\$3,895	\$3,596
Operations and Maintenance-Salaries and Benefits	\$431	\$425	\$443	\$490	\$417
Board Contribution to Food Services	\$0	\$211	\$0	\$0	\$0
Total Extracurricular Costs	\$0	\$0	\$61	\$67	\$71
Total Equipment Costs	\$25	\$42	\$0	\$0	\$0
Legal Costs	\$54	\$36	\$144	\$154	\$53
Employee Benefits as a percentage of salaries*	44.41%	41.20%	42.28%	42.34%	46.93%

*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.

Unusual Revenues and Appropriations

Item	Line Number	Source	Amount	Explanation
1	200	LEAS	8,676,260	TUITION
1	300	INTEREST	10,500	INYEREST

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Shared with SCVTS	0
Superintendent and Assistant Sup.	Shared with SCVTS	0
Purchasing	Shared MRESC, HCESC	0
Curriculum Services	Shared with SCVTS	0
Professional Staff Development	Shared with SCVTS	0
Insurance Coverages and Benefits	SPELLJIF, GRINSPEC TRUST	0

Name=John Bolil

Category	Measure
Job Title	Business Administrator
Job Title II	SBA
Base Annual Salary Amount	\$121,597
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	33
Shared District	4640
Job Title Other District	BUSINESS ADMINISTRATOR
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	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	\$6,800
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$4,494
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$27,160
Contractual Post-Employment Benefit Description of Payout of Sick days	PER CONTRACT
Contractual Post-Employment Benefit Description of Payout of Vacation days	PER CONTRACT
Contractual Post-Employment Benefit Description of Payout of Personal days	NONE
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=John Bofil

Category	Measure
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

Name=John Swain

Category	Measure
Job Title	Superintendent
Job Title II	SUPT.
Base Annual Salary Amount	\$128,846
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	33
Shared District	4640
Job Title Other District	Superintendent
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/20
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	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	\$14,360
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$3,559
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$24,911
Contractual Post-Employment Benefit Description of Payout of Sick days	MAX PER LAW
Contractual Post-Employment Benefit Description of Payout of Vacation days	MAX # OF DAYS PER CONTRACT
Contractual Post-Employment Benefit Description of Payout of Personal days	PERSONAL DAYS CONVERT TO SICK DAYS
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=John Swain

Category	Measure
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

Employee Contract List for District

Name=Shared Services Agreement

Category	Measure
Job Title	Assistant Superintendent
Job Title	Coordinator/Director/Manager/Supervisor
Job Title	Other
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	None Reported
Job Title II	Director, HR
Job Title II	Community Relations
Job Title II	Director, Food Services
Base Annual Salary Amount	\$55,986
Base Annual Salary Amount	\$62,243
Base Annual Salary Amount	\$0
Base Annual Salary Amount	\$20,000
Full-Time Equivalent (FTE)	0.4
Full-Time Equivalent (FTE)	0.5
Full-Time Equivalent (FTE)	0.0
Full-Time Equivalent (FTE)	0.2
Shared with Another District?	Y
Shared with Another District?	Y
Shared with Another District?	Y
Shared with Another District?	Y
Shared County	33
Shared County	33
Shared County	33
Shared County	33
Shared District	4640
Shared District	4640
Shared District	4640
Shared District	4640

Employee Contract List for District

Name=Shared Services Agreement

Category	Measure
Job Title Other District	Asst. Superintendent
Job Title Other District	HR Director
Job Title Other District	Community Relations
Job Title Other District	Food Services Director
Member of Collective Bargaining Unit (CBU)?	N
Member of Collective Bargaining Unit (CBU)?	N
Member of Collective Bargaining Unit (CBU)?	N
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
Beginning Date of Contract	07/01/18
Beginning Date of Contract	07/01/18
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/19
End Date of Contract	06/30/19
End Date of Contract	06/30/19
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	240
Contracted Number of Annual Work Days	240
Contracted Number of Annual Work Days	240
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Sick Days	12

Employee Contract List for District

Name=Shared Services Agreement

Category	Measure
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Contracted Number of Annual Consulting Days	0
Contracted Number of Annual Consulting Days	0
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Number of Other Contracted Non-Working Days	0
Number of Other Contracted Non-Working Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Description of Other Contracted Non-Working Days	None Reported
Description of Other Contracted Non-Working Days	None Reported
Description of Other Contracted Non-Working Days	None Reported