

Advertised Enrollments

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time	616.0	597.0	680.0
On Roll Regular Shared-Time	16.0	21.0	0.0
On Roll Special Ed Full-Time	86.0	89.0	0.0
On Roll Special Ed Shared-Time	90.0	85.0	0.0
On Roll Subtotal	808.0	792.0	680.0
In Post-Secondary Full Time	22.0	50.0	0.0
In Post-Secondary Part Time	66.0		0.0

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Revenues from Local Sources	County Tax Levy	10-1210	1,828,758	1,828,758	1,828,758
	Tuition from Local Education Authorities	10-1310	3,678,044	3,191,187	3,165,893
	Other Tuition	10-1320-1340	0	390,768	0
	Rents and Royalties	10-1910	75,000	80,000	75,000
	Unrestricted Miscellaneous Revenues	10-1XXX	6,840	5,000	5,000
	Interest Earned on Maintenance Reserve	10-1XXX	0	100	250
	Interest Earned on Capital Reserve Funds	10-1XXX	3,212	100	100
	Total Revenues from Local Sources		5,591,854	5,495,913	5,075,001
General Fund Revenues from State Sources	Categorical Special Education Aid	10-3132	583,368	583,368	583,368
	Equalization Aid	10-3176	4,731,974	4,942,718	6,027,848
	Categorical Security Aid	10-3177	97,075	97,075	97,075
	Total Revenues from State Sources		5,412,417	5,623,161	6,708,291
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	336,284	100,000	594,069
	Withdrawal from Capital Reserve for Local Share	10-307	80,000	132,200	0
	Actual Revenues (Over)/Under Expenditures		-1,188,817	0	0
General Fund Revenues	Total Operating Budget		10,231,738	11,351,274	12,377,361
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	6,999	110,000	0
	Total Revenues from Local Sources	20-1XXX	6,999	110,000	0
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	195,345	0	0
	Total Revenues from State Sources		195,345	0	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	161,569	175,872	175,872
	Title II	20-4451-4455	30,872	25,019	25,019
	Title IV	20-4471-4474	10,938	12,936	12,936
	I.D.E.A. Part B (Handicapped)	20-4420-4429	100,250	114,361	114,361
	Vocational Education	20-4430	0	115,477	115,477
	Adult Basic Education	20-4440	0	625,000	625,000
	CARES Act Education Stabilization Fund	20-4530	0	148,538	0
	Coronavirus Relief Fund (CRF)	20-4532	0	41,055	0
	Other	20-4XXX	1,155,076	500,000	500,000

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Special Revenue Fund Revenues from Federal Sources	Total Revenues from Federal Sources		1,458,705	1,758,258	1,568,665
Special Revenue Fund Revenues from Other Sources	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		0	50,000	51,000
Special Revenue Fund Revenues	Total Grants and Entitlements		1,661,049	1,918,258	1,619,665
All Fund Revenues	Total Revenues/Sources		11,892,787	13,269,532	13,997,026
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		11,892,787	13,269,532	13,997,026

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	1,284,021	1,339,572	1,594,793
	Vocational Programs	11-3XX-100-XXX	3,434,228	3,547,841	3,553,656
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	214,801	81,783	135,500
	School-Sponsored Athletics-Instruction	11-402-100-XXX	116,761	118,500	127,100
General Fund Current Expenses for Support Services	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	101,671	103,213	105,794
	Undistributed Expenditures-Health Services	11-000-213-XXX	63,723	61,348	64,950
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	323,092	0	0
	Undistributed Expenditures-Guidance	11-000-218-XXX	4,578	386,235	363,408
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	0	15,000	15,000
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	101,374	112,360	159,250
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	0	7,500	15,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	295,731	316,949	340,990
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	315,457	332,354	339,939
	Undistributed Expenditures-Central Services	11-000-251-XXX	233,809	339,204	347,086
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	260,220	298,490	377,652
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,048,351	1,389,275	1,529,000
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	18,176	16,000	29,000
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,873,088	2,417,525	2,576,323
	Undistributed Expenditures-Food Services	11-000-310-930	27,786	0	0
	Total Undistributed Expenditures		4,667,056	5,795,453	6,263,392
	General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	100
Increase In Maintenance Reserve		10-606	0	0	150,000
General Fund Current Expenses	Total General Current Expense		9,716,867	10,883,249	11,824,691
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	311,871	310,925	327,570
	Capital Reserve-Transfer to Capital Projects	12-000-400-931	203,000	132,000	0
	Increase In Capital Reserve	10-604	0	25,000	225,000
	Interest Deposit to Capital Reserve	10-604	0	100	100
	Total Capital Outlay		514,871	468,025	552,670
General Fund Expenses and Transfers	General Fund Grand Total		10,231,738	11,351,274	12,377,361

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	6,999	110,000	0
	Student Activity Fund	20-475-XXX-XXX	0	50,000	51,000
Special Revenue Fund Expenses for Other State Projects	Other	20-XXX-XXX-XXX	195,345	0	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	195,345	0	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	161,569	175,872	175,872
	Title II	20-XXX-XXX-XXX	30,872	25,019	25,019
	Title IV	20-XXX-XXX-XXX	10,938	12,936	12,936
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	100,250	114,361	114,361
	Vocational Education	20-XXX-XXX-XXX	0	115,477	115,477
	Adult Education	20-XXX-XXX-XXX	0	625,000	625,000
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	0	148,538	0
	Other	20-XXX-XXX-XXX	1,155,076	500,000	500,000
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	0	41,055	0
	Total Federal Projects	20-XXX-XXX-XXX	1,458,705	1,758,258	1,568,665
Special Revenue Fund Expenses	Total Special Revenue Funds		1,661,049	1,918,258	1,619,665
All Fund Expenses	Total Expenditures/Appropriations		11,892,787	13,269,532	13,997,026
Expenses Net of Transfers	Total Expenditures Net of Transfers		11,892,787	13,269,532	13,997,026

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	212,200	209,300	102,200	327,300
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	100	150,350
	Legal Reserve	0	594,069	594,069	0
	Tuition Reserve		0		
	Current Expense Emergency Reserve	0	0		
	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0		
	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
Restricted for Repayment of Debt	Repayment of Debt	0	0		
Unrestricted	General Operating Budget	530,873	712,237	612,237	612,237
	Repayment of Debt		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	\$12,326	\$12,156	\$0	\$13,773	\$17,126
Total Classroom Instruction	\$7,608	\$7,284	\$0	\$8,089	\$9,935
Classroom-Salaries and Benefits	\$4,814	\$4,661	\$0	\$5,486	\$6,848
Classroom-General Supplies and Textbooks	\$198	\$186	\$0	\$222	\$267
Classroom-Purchased Services	\$2,597	\$2,437	\$0	\$2,382	\$2,821
Total Support Services	\$1,007	\$1,052	\$0	\$1,301	\$1,590
Support Services-Salaries and Benefits	\$998	\$1,043	\$0	\$1,250	\$1,524
Total Administrative Costs	\$1,663	\$1,768	\$0	\$2,184	\$2,724
Administration Salaries and Benefits	\$1,203	\$1,300	\$0	\$1,599	\$1,902
Total Operations and Maintenance of Plant	\$1,665	\$1,471	\$0	\$1,875	\$2,365
Operations and Maintenance-Salaries and Benefits	\$630	\$535	\$0	\$330	\$337
Board Contribution to Food Services	\$0	\$35	\$0	\$0	\$0
Total Extracurricular Costs	\$365	\$541	\$0	\$322	\$499
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$11	\$10	\$0	\$23	\$28
Employee Benefits as a percentage of salaries*	43.14%	41.66%	0.00%	52.76%	52.71%

*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)
Business Services	Shared HR and Payroll	0
Curriculum Services	Shared with SCSSSD	0
Food Services	Shared Food Service	0
Insurance Coverages and Benefits	Spell-Jif	0
Others	Building and Grounds	0
Professional Staff Development	Shared with SCSSSD and Salem County Districts	0
Purchasing	Co-op Bulk food service purchases	0
	Co-op electrical services	0
	Co-op for purchasing	0
Special Education Services	Shared CST and related services	0
Superintendent and Assistant Sup.	Shared Superintendent and Assistant Superintendent Curriculum	0
Transportation Services, including Fuel	Shared Transportation for field trips and fuel purchase	0

Employee Contract List for District

Name	Category	Measure
Jennifer KA Bates	Job Title	Assistant Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$128,253
	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	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	\$5,694
	Total Bonuses Amount	\$750
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$4,169
	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	Sick day pay out
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Vacation day pay out
	Contractual Post-Employment Benefit Description of Payout of Personal days	personal day pay out
	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
Jennifer KA Bates	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
John R Swain	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$139,566
	Full-Time Equivalent (FTE)	0.5
	Shared with Another District?	Y
	Shared County	33
	Shared District	4635
	Job Title Other District	Superintendent
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/20
	End Date of Contract	06/30/23
	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	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
John R Swain	Total Allowances Amount	\$10,260
	Total Bonuses Amount	\$750
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$3,804
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$28,576
	Contractual Post-Employment Benefit Description of Payout of Sick days	sick days paid out
	Contractual Post-Employment Benefit Description of Payout of Vacation days	vacation pay out
	Contractual Post-Employment Benefit Description of Payout of Personal days	not paid
	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	