

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	586.0	535.0	533.0
On Roll Regular Shared-Time	32.0	38.0	38.0
On Roll Special Ed Full-Time	181.0	202.0	204.0
On Roll Special Ed Shared-Time	6.0	10.0	10.0
On Roll Subtotal	805.0	785.0	785.0
In Post-Secondary Part Time	43.0	46.0	0.0

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	County Tax Levy	10-1210	6,983,863	7,120,050	7,280,251
	Tuition from Local Education Authorities	10-1310	1,507,671	1,841,600	1,802,654
	Unrestricted Miscellaneous Revenues	10-1XXX	8,213	22,340	45,001
	Interest Earned on Capital Reserve Funds	10-1XXX	0	1	1
	Other Restricted Miscellaneous Revenues	10-1XXX	112,660	81,500	65,000
	Total Revenues from Local Sources		8,612,407	9,065,491	9,192,907
General Fund Revenues from State Sources	Categorical Special Education Aid	10-3132	413,134	413,134	413,134
	Vocational Expansion Stabilization Aid	10-3140	0	224,391	620,704
	Equalization Aid	10-3176	2,460,033	2,460,033	2,460,033
	Categorical Security Aid	10-3177	74,363	74,363	74,363
	Adjustment Aid	10-3178	1,249,637	1,025,246	628,933
	Other State Aids	10-3XXX	64,710	0	0
	Total Revenues from State Sources		4,261,877	4,197,167	4,197,167
General Fund Revenues from Other Sources	Adjustment for Prior Year Encumbrances		0	57,586	0
	Actual Revenues (Over)/Under Expenditures		312,021	0	0
General Fund Revenues	Total Operating Budget		13,186,305	13,320,244	13,390,074
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	322,292	323,000	323,000
	Total Revenues from State Sources		322,292	323,000	323,000
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	56,491	58,663	58,663
	Title II	20-4451-4455	14,736	7,038	7,038
	I.D.E.A. Part B (Handicapped)	20-4420-4429	203,994	192,000	192,000
	Vocational Education	20-4430	133,428	144,883	144,883
	Private Industry Council (JTPA/WIOA)	20-4700	0	63,278	63,278
	Other	20-4XXX	48,250	0	0
	Total Revenues from Federal Sources		456,899	465,862	465,862
Special Revenue Fund Revenues	Total Grants and Entitlements		779,191	788,862	788,862
All Fund Revenues	Total Revenues/Sources		13,965,496	14,109,106	14,178,936
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		13,965,496	14,109,106	14,178,936

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	2,582,545	2,678,479	2,766,568
	Special Education-Instruction	11-2XX-100-XXX	311,773	276,990	189,178
	Vocational Programs	11-3XX-100-XXX	2,072,575	2,113,517	2,070,016
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	182,133	184,900	175,000
	School-Sponsored Athletics-Instruction	11-402-100-XXX	401,917	444,517	462,984
General Fund Current Expenses for Support Services	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	46,385	48,680	50,925
	Undistributed Expenditures-Health Services	11-000-213-XXX	78,127	82,147	85,308
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	35,502	45,000	45,000
	Undistributed Expenditures-Guidance	11-000-218-XXX	495,468	516,841	495,983
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	491,947	498,278	509,566
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	4,541	8,500	5,155
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	99,067	108,512	121,277
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	13,867	16,859	12,166
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	471,000	451,860	494,756
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	584,370	576,384	566,084
	Undistributed Expenditures-Central Services	11-000-251-XXX	345,809	381,523	370,913
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	127,295	140,087	150,125
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,718,882	1,630,775	1,782,025
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	198,163	100,000	125,868
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,663,933	2,956,819	2,843,601
	Total Undistributed Expenditures		7,374,356	7,562,265	7,658,752
General Fund Current Expenses	Total General Current Expense		12,925,299	13,260,668	13,322,498
Capital Outlay	Equipment	12-XXX-XXX-730	17,076	0	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	185,571	4,075	4,075
	Interest Deposit to Capital Reserve	10-604	0	1	1
	Total Capital Outlay		202,647	4,076	4,076

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special School Expenses for Vocational Evening	Vocational Evening-Local-Instruction	13-629-100-XXX	54,312	49,000	57,000
	Vocational Evening-Local-Support Services	13-629-200-XXX	4,047	6,500	6,500
	Total Vocational Evening-Local	13-629-X00-XXX	58,359	55,500	63,500
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	58,359	55,500	63,500
General Fund Expenses and Transfers	General Fund Grand Total		13,186,305	13,320,244	13,390,074
Special Revenue Fund Expenses for Other State Projects	Other	20-XXX-XXX-XXX	322,292	323,000	323,000
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	322,292	323,000	323,000
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	56,491	58,663	58,663
	Title II	20-XXX-XXX-XXX	14,736	7,038	7,038
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	203,994	192,000	192,000
	Vocational Education	20-XXX-XXX-XXX	133,428	144,883	144,883
	Private Industry Council (JTPA/WIOA)	20-XXX-XXX-XXX	0	63,278	63,278
	Other	20-XXX-XXX-XXX	48,250	0	0
	Total Federal Projects	20-XXX-XXX-XXX	456,899	465,862	465,862
Special Revenue Fund Expenses	Total Special Revenue Funds		779,191	788,862	788,862
All Fund Expenses	Total Expenditures/Appropriations		13,965,496	14,109,106	14,178,936
Expenses Net of Transfers	Total Expenditures Net of Transfers		13,965,496	14,109,106	14,178,936

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2018	Audited Balance 06/30/2019	Estimated Balance 06/30/2020	Estimated Balance 06/30/2021
Restricted for General Operating Budget	Capital Reserve	250,541	148,457	148,458	148,459
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	0	0	0	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	726,455	460,104	460,104	460,104
	Repayment of Debt		0		

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$16,293	\$16,351	\$16,819	\$16,785	\$17,340
Total Classroom Instruction	\$8,350	\$8,316	\$8,621	\$8,616	\$8,723
Classroom-Salaries and Benefits	\$7,651	\$7,726	\$8,109	\$8,058	\$8,138
Classroom-General Supplies and Textbooks	\$637	\$525	\$445	\$492	\$530
Classroom-Purchased Services	\$62	\$65	\$67	\$67	\$54
Total Support Services	\$2,110	\$2,112	\$2,237	\$2,225	\$2,289
Support Services-Salaries and Benefits	\$1,901	\$1,946	\$2,019	\$2,006	\$2,102
Total Administrative Costs	\$2,565	\$2,430	\$2,512	\$2,499	\$2,596
Administration Salaries and Benefits	\$1,779	\$1,862	\$1,972	\$1,960	\$1,991
Total Operations and Maintenance of Plant	\$2,284	\$2,520	\$2,430	\$2,416	\$2,688
Operations and Maintenance-Salaries and Benefits	\$1,215	\$1,244	\$1,267	\$1,259	\$1,330
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$942	\$930	\$994	\$1,003	\$1,029
Total Equipment Costs	\$186	\$22	\$0	\$0	\$0
Legal Costs	\$32	\$63	\$32	\$32	\$27
Employee Benefits as a percentage of salaries*	33.11%	33.41%	36.40%	36.41%	35.21%

*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 2019-20 revised appropriations and the 2020-21 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	Grant Writer	50,000
Curriculum Services	CIE	50,000
Purchasing	Ed Data	40,000

Employee Contract List for District

Name	Category	Measure
Andrew Italiano	Job Title	Business Administrator
	Job Title II	Board Secretary
	Base Annual Salary Amount	\$103,364
	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	5
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	12
	Description of Other Contracted Non-Working Days	Holidays
	Total Allowances Amount	\$4,200
	Total Bonuses Amount	\$15,100
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$415
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$27,331
	Contractual Post-Employment Benefit Description of Payout of Sick days	per contract and state law
	Contractual Post-Employment Benefit Description of Payout of Vacation days	per contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	per contract
	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
Andrew Italiano	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
Augustus Modla	Job Title	Superintendent
	Job Title II	Principal
	Base Annual Salary Amount	\$182,106
	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	06/30/23
	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	5
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	12
Description of Other Contracted Non-Working Days	Holidays	

Employee Contract List for District

Name	Category	Measure
Augustus Modla	Total Allowances Amount	\$4,700
	Total Bonuses Amount	\$9,219
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$415
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$50,458
	Contractual Post-Employment Benefit Description of Payout of Sick days	per contract and state law
	Contractual Post-Employment Benefit Description of Payout of Vacation days	per contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	per contract
	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	
Charles Culver	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Information Technology
	Base Annual Salary Amount	\$90,287
	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
Charles Culver	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	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	Holidays
	Total Allowances Amount	\$100
	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	\$22,733
	Contractual Post-Employment Benefit Description of Payout of Sick days	per state law
	Contractual Post-Employment Benefit Description of Payout of Vacation days	per contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	per contract
	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
Charles Culver	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
Jordan Bobby Carroll	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Buildings and Grounds
	Base Annual Salary Amount	\$72,281
	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	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	12
	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)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$19,700
Contractual Post-Employment Benefit Description of Payout of Sick days	per state law	

Employee Contract List for District

Name	Category	Measure
Jordan Bobby Carroll	Contractual Post-Employment Benefit Description of Payout of Vacation days	per contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	per contract
	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
Toni Marie Guerriero	Job Title	Administrative Assistant
	Job Title II	None Reported
	Base Annual Salary Amount	\$80,065
	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	240
	Contracted Number of Annual Vacation Days	26
	Contracted Number of Annual Sick Days	12

Employee Contract List for District

Name	Category	Measure
Toni Marie Guerriero	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	Holidays