

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	1,210.0	1,241.0	1,297.0
On Roll Regular Shared-Time	2.0	2.0	0.0
On Roll Special Ed Full-Time	255.0	264.0	271.0
On Roll Special Ed Shared-Time		3.0	0.0
On Roll Subtotal	1,467.0	1,510.0	1,568.0
In Private School Placements	9.5	8.0	8.0
Sent to Other Districts Special Ed	12.0	11.0	10.0
Received		1.0	0.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	15,656,881	15,656,016	15,656,016
Unrestricted Miscellaneous Revenues	10-1XXX	135,930	100,000	100,000
Interest Earned On Capital Reserve Funds	10-1XXX	1,946	3,000	3,000
Subtotal - Revenues From Local Sources		15,794,757	15,759,016	15,759,016
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	14,934	95,941	95,941
Extraordinary Aid	10-3131	106,221	0	0
Categorical Special Education Aid	10-3132	831,911	1,352,887	1,352,887
Equalization Aid	10-3176	5,011,657	7,417,386	8,377,776
Categorical Security Aid	10-3177	86,779	468,818	468,818
Under Adequacy Aid	10-3180	66,006	0	0
PARCC Readiness Aid	10-3181	13,970	0	0
Per Pupil Growth Aid	10-3182	13,970	0	0
Professional Learning Community Aid	10-3183	14,810	0	0
Host District Support Aid	10-3184	348	0	0
Subtotal - Revenues From State Sources		6,160,606	9,335,032	10,295,422
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	79,788	42,863	45,531
Subtotal - Revenues From Federal Sources		79,788	42,863	45,531
Budgeted Fund Balance - Operating Budget	10-303	0	250,000	250,000
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	1,475,000	0
Adjustment For Prior Year Encumbrances		0	752,929	0
Actual Revenues (Over)/Under Expenditures		-630,386	0	0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Operating Budget		21,404,765	27,614,840	26,349,969
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	8,815	0	0
Total Revenues From Local Sources	20-1XXX	8,815	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	335,541	250,000	250,000
Title II	20-4451-4455	46,607	50,000	50,000
Title III	20-4491-4494	23,461	5,000	5,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	361,766	300,000	300,000
Total Revenues From Federal Sources		767,375	605,000	605,000
Total Grants And Entitlements		776,190	605,000	605,000
Repayment of Debt:				
Transfers From Other Funds	40-5200	61	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	122,797	123,662	0
Total Revenues From Local Sources		122,797	123,662	0
Budgeted Fund Balance	40-303	0	1,856	0
Total Local Repayment Of Debt		122,858	125,518	0
Actual Revenues (Over)/Under Expenditures		-61	0	0
Total Repayment Of Debt		122,797	125,518	0
Total Revenues/Sources		22,303,752	28,345,358	26,954,969
Total Revenues/Sources Net of Transfers		22,303,752	28,345,358	26,954,969

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	5,551,569	6,441,051	6,870,496
Special Education - Instruction	11-2XX-100-XXX	2,589,255	2,816,072	2,767,772
Basic Skills/Remedial - Instruction	11-230-100-XXX	31,413	32,388	33,008
Bilingual Education - Instruction	11-240-100-XXX	185,110	255,121	319,249
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	142,825	158,700	169,500
School-Sponsored Athletics - Instruction	11-402-100-XXX	394,063	516,823	538,805
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,673,540	1,260,425	1,329,310
Undist. Expenditures - Health Services	11-000-213-XXX	354,999	387,080	409,180
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	211,063	234,509	246,783
Undist. Expenditures - Guidance	11-000-218-XXX	363,881	527,024	569,650
Undist. Expenditures - Child Study Teams	11-000-219-XXX	699,503	724,405	770,936
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	321,520	324,008	336,978
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	495,261	524,412	609,440
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	24,357	25,379	45,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	461,193	468,918	585,926
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	903,850	925,490	957,318
Undist. Expend. - Central Services	11-000-251-XXX	338,288	398,303	414,527
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	120,783	426,883	160,000
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,209,434	2,789,489	2,484,992
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	650,984	605,500	614,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,669,478	4,001,329	4,407,752
Total Undistributed Expenditures		12,498,134	13,623,154	13,942,292
Total General Current Expense		21,392,369	23,843,309	24,641,122

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	12,396	637,759	11,571
Capital Reserve - Transfer To Capital Projects	12-000-400-931	0	1,620,000	1,653,934
Increase In Capital Reserve	10-604	0	1,475,000	0
Interest Deposit To Capital Reserve	10-604	0	3,000	3,000
Total Capital Outlay		12,396	3,735,759	1,668,505
Special Schools:				
Other Special Schools:				
Other Special Schools - Support Services	13-4XX-200-XXX	0	2,500	2,500
Total Other Special Schools	13-4XX-X00-XXX	0	2,500	2,500
Total Special Schools	13-XXX-XXX-XXX	0	2,500	2,500
Transfer Of Funds To Charter Schools	10-000-100-56X	0	33,272	37,842
General Fund Grand Total		21,404,765	27,614,840	26,349,969
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	8,815	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	335,541	250,000	250,000
Title II	20-XXX-XXX-XXX	46,607	50,000	50,000
Title III	20-XXX-XXX-XXX	23,461	5,000	5,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	361,766	300,000	300,000
Total Federal Projects	20-XXX-XXX-XXX	767,375	605,000	605,000
Total Special Revenue Funds		776,190	605,000	605,000
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	122,797	125,518	0
Total Debt Service Funds		122,797	125,518	0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Expenditures/Appropriations		22,303,752	28,345,358	26,954,969
Total Expenditures Net of Transfers		22,303,752	28,345,358	26,954,969

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	787,434	784,316	534,316	284,316
Unrestricted	Repayment of Debt	1,795	1,856	0	0
Restricted for General Operating Budget	Capital Reserve	637,274	621,911	624,911	627,911
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	0	0	0	0
Restricted for General Operating Budget	Legal Reserve	0	0	0	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	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

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	\$12,950	\$13,030	\$13,845	\$14,608	\$14,503
Total Classroom Instruction	\$6,875	\$7,255	\$7,634	\$7,989	\$8,126
Classroom-Salaries and Benefits	\$6,655	\$6,925	\$7,382	\$7,474	\$7,739
Classroom-General Supplies and Textbooks	\$107	\$269	\$150	\$415	\$296
Classroom-Purchased Services	\$113	\$61	\$101	\$100	\$91
Total Support Services	\$2,164	\$2,091	\$2,256	\$2,258	\$2,368
Support Services-Salaries and Benefits	\$1,830	\$1,807	\$1,960	\$1,962	\$2,036
Total Administrative Costs	\$1,565	\$1,526	\$1,579	\$1,753	\$1,650
Administration Salaries and Benefits	\$1,262	\$1,253	\$1,291	\$1,262	\$1,319
Total Operations and Maintenance of Plant	\$1,866	\$1,724	\$1,878	\$2,083	\$1,827
Operations and Maintenance-Salaries and Benefits	\$1,035	\$959	\$1,058	\$1,040	\$1,063
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$480	\$435	\$498	\$525	\$532
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$17	\$9	\$17	\$17	\$10
Employee Benefits as a percentage of salaries*	28.87%	28.69%	29.91%	28.22%	29.05%

*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 Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Transportation Services, including Fuel	Educational Service Commission & Somerset County Educational Services for Busing transportation	0
Municipal/Public Works	The Manville School District has a shared service agreement with the Somerset County Public Works to assist with blacktop and sidewalk repairs	0
Municipal/Public Works	The Manville School district has a shared services agreement with the Manville Borough. The district provides one FT Custodian that is responsible for cleaning the borough offices, municipal building, and Court, police station, Department of Works and Manville Library. The borough provides the district with snow removal.	0
Insurance Coverages and Benefits	Member of Joint Insurance Fund	0

ID=Manville Borough

Category	Amount
(A) General Fund School Levy	15,656,016
(D) Total School Levy	15,717,847
(B) Estimated Net Taxable Valuation (as of 10/01/18)	868,999,964
(H) Estimated Equalized Valuation (as of 10/01/18)	926,011,872
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.8016
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.8087
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.6907
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.6974

Name=Keith Gardner

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	NA
Base Annual Salary Amount	\$99,901
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	260
Contracted Number of Annual Vacation Days	27
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	19
Description of Other Contracted Non-Working Days	holidays approved by BOE

Name=Kimberly Clelland

Category	Measure
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$153,225
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	260
Contracted Number of Annual Vacation Days	22
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	19
Description of Other Contracted Non-Working Days	holidays approved by BOE
Total Allowances Amount	\$2,400
Total Bonuses Amount	\$2,298
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$5,551
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$27,965
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum per Contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum per contract
Contractual Post-Employment Benefit Description of Payout of Personal days	Maximum per contract
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Employee Contract List for District

Name=Kimberly Clelland

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=Robert Beers

Category	Measure
Job Title	Superintendent
Job Title II	NA
Base Annual Salary Amount	\$165,000
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	08/01/17
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	15
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	19
Description of Other Contracted Non-Working Days	holidays approved by BOE
Total Allowances Amount	\$9,400
Total Bonuses Amount	\$24,750
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$5,551
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$34,038
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum per Contract
Contractual Post-Employment Benefit Description of Payout of Personal days	Maximum per contract
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Robert Beers

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=William Wright

Category	Measure
Job Title	Information Technology
Job Title II	NA
Base Annual Salary Amount	\$91,241
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	260
Contracted Number of Annual Vacation Days	22
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	19
Description of Other Contracted Non-Working Days	holidays approved by BOE