

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2020 Actual	10-15-2021 Actual	10-15-2022 Estimate
On Roll Regular Full-Time	1,603.0	1,635.0	1,633.0
On Roll Regular Shared-Time	273.0	254.0	254.0
On Roll Regular Accred. Adult H.S.	0.0	0.0	73.0
On Roll Special Ed Full-Time	52.0	53.0	52.0
On Roll Special Ed Shared-Time	270.0	228.0	228.0
On Roll Subtotal	2,198.0	2,170.0	2,240.0
In Post-Secondary Full Time		73.0	73.0

Advertised Revenues

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Revenues from Local Sources	County Tax Levy	10-1210	5,444,503	5,553,393	5,553,393
	Tuition from Local Education Authorities	10-1310	11,402,000	12,016,291	11,825,500
	Other Tuition	10-1320-1340	371,928	440,000	440,000
	Unrestricted Miscellaneous Revenues	10-1XXX	189,229	400,000	400,000
	Interest Earned on Capital Reserve Funds	10-1XXX	45,218	50	50
General Fund Revenues from State Sources	Total Revenues from Local Sources		17,452,878	18,409,734	18,218,943
	Categorical Special Education Aid	10-3132	1,500,087	1,665,799	1,665,799
	Equalization Aid	10-3176	9,198,066	11,304,057	13,857,986
	Categorical Security Aid	10-3177	181,340	201,372	201,372
	Total Revenues from State Sources		10,879,493	13,171,228	15,725,157
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	107,035	416,976
	Adjustment for Prior Year Encumbrances		0	6,697,839	0
General Fund Revenues	Actual Revenues (Over)/Under Expenditures		-3,061,645	0	0
	Total Operating Budget		25,270,726	38,385,836	34,361,076
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	120,123	0	0
	Other Revenue from Local Sources	20-1XXX	373,498	0	0
Special Revenue Fund Revenues from State Sources	Total Revenues from Local Sources	20-1XXX	493,621	0	0
	Other Restricted Entitlements	20-32XX	70,112	0	0
	Total Revenues from State Sources		70,112	0	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	275,863	243,895	195,116
	Title II	20-4451-4455	31,156	117,650	94,120
	Title IV	20-4471-4474	2,716	33,403	26,722
	IDEA Part B (Handicapped)	20-4420-4429	254,181	262,899	232,246
Special Revenue Fund Revenues	Coronavirus Relief Fund (CRF)	20-4532	142,191	0	0
	Other	20-4XXX	703,202	585,991	468,793
All Fund Revenues	Total Revenues from Federal Sources		1,409,309	1,243,838	1,016,997
	Total Grants and Entitlements		2,014,944	1,243,838	1,016,997
Revenues Net of Transfers	Total Revenues/Sources		27,285,670	39,629,674	35,378,073
	Total Revenues/Sources Net of Transfers		27,285,670	39,629,674	35,378,073

Advertised Appropriations

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed	
General Fund Current Expenses for Instruction	Vocational Programs	11-3XX-100-XXX	11,256,779	17,394,170	14,370,351	
	School-Sponsored Curricular or Extracurricular Activities-Instruction	11-401-100-XXX	209,720	467,810	349,000	
	Other Instructional Programs-Instruction	11-4XX-100-XXX	501,327	269,301	725,035	
	Undistributed Expenditures-Health Services	11-000-213-XXX	144,410	148,382	150,884	
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	2,100	1,900	1,900	
	Undistributed Expenditures-Guidance	11-000-218-XXX	1,017,388	1,599,517	1,306,925	
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	185,225	624,100	411,914	
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	29,884	62,571	40,000	
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	59,187	66,697	76,801	
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	718,115	863,632	670,719	
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,138,740	1,856,634	1,490,167	
	Undistributed Expenditures-Central Services	11-000-251-XXX	611,851	887,679	800,939	
General Fund Current Expenses for Support Services	Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	81,123	226,883	156,329	
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	4,132,295	6,648,361	6,592,314	
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	0	125,500	126,000	
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	4,618,951	6,384,593	6,490,563	
	Total Undistributed Expenditures		12,739,269	19,496,449	18,315,455	
	Total General Current Expense		24,707,095	37,627,730	33,759,841	
	Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	46,147	46,147	46,147
		Interest Deposit to Capital Reserve	10-604	0	50	50
		Total Capital Outlay		46,147	46,197	46,197
		Accredited Evening/Adult High School/Post-Graduate-Instruction	13-601-100-XXX	311,947	390,320	373,298
	Special School Expenses for Evening/Adult/Post-Grad	Accredited Evening/Adult High School/Post-Graduate-Support Services	13-601-200-XXX	194,362	194,592	110,940
		Total Accredited Evening/Adult High School/Post-Graduate	13-601-X00-XXX	506,309	584,912	484,238
Special School Expenses for Vocational Evening	Vocational Evening-Local-Instruction	13-629-100-XXX	11,175	126,997	70,800	
	Total Vocational Evening-Local	13-629-X00-XXX	11,175	126,997	70,800	
Special School Expenses and Transfers	Total Special Schools	13-XXX-XXX-XXX	517,484	711,909	555,038	
	General Fund Grand Total		25,270,726	38,385,836	34,361,076	
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	373,498	0	0	

Advertised Appropriations

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Special Revenue Fund Expenses for Other State Projects	Other	20-XXX-XXX-XXX	70,112	0	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	70,112	0	0
	Title I	20-XXX-XXX-XXX	275,863	243,895	195,116
	Title II	20-XXX-XXX-XXX	31,156	117,650	94,120
	Title IV	20-XXX-XXX-XXX	2,716	33,403	26,722
Special Revenue Fund Expenses for Federal Projects	IDEA Part B (Handicapped)	20-XXX-XXX-XXX	254,181	262,899	232,246
	Other	20-XXX-XXX-XXX	703,202	585,991	468,793
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	142,191	0	0
	Total Federal Projects	20-XXX-XXX-XXX	1,409,309	1,243,838	1,016,997
Special Revenue Fund Expenses	Total Special Revenue Funds		2,014,944	1,243,838	1,016,997
All Fund Expenses	Total Expenditures/Appropriations		27,285,670	39,629,674	35,378,073
Expenses Net of Transfers	Total Expenditures Net of Transfers		27,285,670	39,629,674	35,378,073

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2020	Audited Balance 06/30/2021	Estimated Balance 06/30/2022	Estimated Balance 06/30/2023
Unrestricted	General Operating Budget	1,548,291	1,516,244	1,516,244	1,516,244
	Repayment of Debt	0	0		
Restricted for General Operating Budget	Capital Reserve	3,101,337	3,851,337	3,851,387	3,851,437
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	1,190,879	524,011	416,976	0
	Unemployment Fund	0	0	0	0
	Tuition Reserve	0	0		
Restricted for Special Revenue Fund	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		
	Student Activity Fund	252,419	210,517	210,517	210,517
Restricted for Repayment of Debt	Scholarship Fund	7,757	7,757	7,757	7,757
	Restricted for Repayment of Debt	0	0		

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2019-20 Actual Costs	2020-21 Actual Costs	2021-22 Original Budget	2021-22 Revised Budget	2022-23 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$11,610	\$11,484	\$16,087	\$18,732	\$16,825
Total Classroom Instruction	\$7,432	\$6,918	\$9,239	\$10,856	\$9,642
Classroom-Salaries and Benefits	\$6,342	\$6,064	\$8,058	\$9,492	\$8,268
Classroom-General Supplies and Textbooks	\$463	\$250	\$603	\$630	\$609
Classroom-Purchased Services	\$626	\$603	\$577	\$733	\$764
Total Support Services	\$835	\$877	\$1,238	\$1,582	\$1,315
Support Services-Salaries and Benefits	\$821	\$871	\$1,208	\$1,550	\$1,266
Total Administrative Costs	\$1,297	\$1,487	\$1,968	\$2,359	\$1,998
Administration Salaries and Benefits	\$1,119	\$1,260	\$1,708	\$2,073	\$1,734
Total Operations and Maintenance of Plant	\$1,785	\$2,005	\$3,229	\$3,477	\$3,484
Operations and Maintenance-Salaries and Benefits	\$351	\$352	\$647	\$728	\$738
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$171	\$127	\$236	\$291	\$226
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$33	\$84	\$34	\$43	\$33
Employee Benefits as a percentage of salaries*	30.05%	31.49%	34.23%	27.25%	33.83%

\*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 2021-22 revised appropriations and the 2022-23 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.

Employee Contract List for District

Name	Category	Measure
Gwendolyn Ryan	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$200,593
	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	01/01/21
	End Date of Contract	06/30/25
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	29
	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	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$3,704
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$10,000
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$30,000
	Contractual Post-Employment Benefit Description of Payout of Sick days	Up to maximum allowed by regulation
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Up to maximum allowed by regulation
	Contractual Post-Employment Benefit Description of Payout of Personal days	Personal days not carried over, converts to sick 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
Gwendolyn Ryan	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
	Job Title	Business Administrator
	Job Title II	None Reported
Base Annual Salary Amount	\$156,134	
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	07/01/21	
End Date of Contract	06/30/22	
Contracted Number of Annual Work Days	260	
Contracted Number of Annual Vacation Days	25	
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	0	
Description of Other Contracted Non-Working Days	None Reported	
Janet Behrmann		



Employee Contract List for District

Name	Category	Measure
Janet Behrmann	Total Allowances Amount	\$2,254
	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	\$30,000
	Contractual Post-Employment Benefit Description of Payout of Sick days	Up to a maximum allowed by regulation
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Up to a maximum allowed by regulation
	Contractual Post-Employment Benefit Description of Payout of Personal days	Personal time not carried over, converts to sick 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	
Job Title	Coordinator/Director/Manager/Supervisor	
Job Title II	Director of Human Resourc	
Base Annual Salary Amount		\$123,540
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
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/21
	End Date of Contract	06/30/22
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	22
	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	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$1,774
	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	\$30,000
	Contractual Post-Employment Benefit Description of Payout of Sick days	Up to maximum allowed by regulation
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Up to maximum allowed by regulation
	Contractual Post-Employment Benefit Description of Payout of Personal days	Personal time not carried over, converts to sick 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

Michele Dorney

Employee Contract List for District

Name	Category	Measure
Michele Dorney	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
	Job Title	Assistant Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$156,134
	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	07/01/21	
End Date of Contract	06/30/22	
Contracted Number of Annual Work Days	260	
Contracted Number of Annual Vacation Days	25	
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	0	
Description of Other Contracted Non-Working Days	None Reported	
Total Allowances Amount	\$3,254	
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	\$30,000	
Contractual Post-Employment Benefit Description of Payout of Sick days	Up to maximum allowed by regulation	
Walter Smolenski		

Employee Contract List for District

Name	Category	Measure
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Up to a maximum allowed by regulation
	Contractual Post-Employment Benefit Description of Payout of Personal days	Personal days not carried over, converts to sick 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
Walter Smolenski	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