

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	1,569.0	1,591.0	1,591.0
On Roll Regular Shared-Time	268.0	252.0	450.0
On Roll Special Ed Full-Time	38.0	49.0	45.0
On Roll Special Ed Shared-Time	258.0	313.0	136.0
On Roll Subtotal	2,133.0	2,205.0	2,222.0
In Post-Secondary Full Time	84.0	79.0	79.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
County Tax Levy	10-1210	5,130,476	5,233,086	5,337,748
Tuition From LEAs	10-1310	0	11,640,000	11,640,000
Other Tuition	10-1320-1340	11,523,985	440,000	440,000
Unrestricted Miscellaneous Revenues	10-1XXX	221,450	400,000	400,000
Interest Earned On Capital Reserve Funds	10-1XXX	596	50	50
Subtotal - Revenues From Local Sources		16,876,507	17,713,136	17,817,798
Revenues from State Sources:				
Categorical Special Education Aid	10-3132	965,247	1,665,799	1,665,799
Equalization Aid	10-3176	5,340,530	6,586,304	8,567,034
Categorical Security Aid	10-3177	48,058	201,372	201,372
PARCC Readiness Aid	10-3181	16,700	0	0
Per Pupil Growth Aid	10-3182	16,700	0	0
Professional Learning Community Aid	10-3183	17,080	0	0
Aid For Adult And Post-Graduate Programs	10-3191	109,515	0	0
Subtotal - Revenues From State Sources		6,513,830	8,453,475	10,434,205
Budgeted Fund Balance - Operating Budget	10-303	0	477,780	1,160,160
Adjustment For Prior Year Encumbrances		0	521,269	0
Actual Revenues (Over)/Under Expenditures		-892,917	0	0
Total Operating Budget		22,497,420	27,165,660	29,412,163
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	286,757	0	0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Revenues From State Sources		286,757	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	194,108	100,000	100,000
Title II	20-4451-4455	8,448	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	214,713	150,000	150,000
Other	20-4XXX	595,500	350,000	350,000
Total Revenues From Federal Sources		1,012,769	600,000	600,000
Total Grants And Entitlements		1,299,526	600,000	600,000
Total Revenues/Sources		23,796,946	27,765,660	30,012,163
Total Revenues/Sources Net of Transfers		23,796,946	27,765,660	30,012,163

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Vocational Programs	11-3XX-100-XXX	10,936,782	12,887,696	14,071,281
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	290,080	329,066	339,066
Other Instructional Programs - Instruction	11-4XX-100-XXX	69,277	257,934	268,145
Support Services:				
Undist. Expenditures - Health Services	11-000-213-XXX	133,498	137,079	139,872
Undist. Expenditures - Guidance	11-000-218-XXX	840,634	1,105,886	1,240,999
Undist. Expenditures - Child Study Teams	11-000-219-XXX	39,577	235,781	330,693
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	29,600	45,639	40,000
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	39,173	57,700	57,700
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	587,575	694,686	687,813
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	922,223	1,144,072	1,293,717
Undist. Expend. - Central Services	11-000-251-XXX	564,760	679,860	671,321
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	86,145	101,983	104,742
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,338,172	4,154,196	4,430,295
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	53,435	105,000	112,500
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,010,978	4,456,294	5,001,641
Total Undistributed Expenditures		10,645,770	12,918,176	14,111,293
Total General Current Expense		21,941,909	26,392,872	28,789,785
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	46,147	46,147	46,147
Increase In Capital Reserve	10-604	0	77,780	0
Interest Deposit To Capital Reserve	10-604	0	50	50
Total Capital Outlay		46,147	123,977	46,197

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Schools:				
Accred. Eve./Adult H.S./Post-Grad.:				
Accred. Eve./Adult H.S./Post-Grad.-Inst.	13-601-100-XXX	320,949	386,968	359,098
Accred Eve/Adult H S/Post-Grad.-Supp.Ser.	13-601-200-XXX	167,030	198,228	151,883
Total Accred. Eve./Adult H.S./Post-Grad.	13-601-X00-XXX	487,979	585,196	510,981
Vocational Evening:				
Vocational Evening-Local-Instruction	13-629-100-XXX	21,385	63,615	65,200
Total Vocational Evening - Local	13-629-X00-XXX	21,385	63,615	65,200
Total Special Schools	13-XXX-XXX-XXX	509,364	648,811	576,181
General Fund Grand Total		22,497,420	27,165,660	29,412,163
Special Grants and Entitlements:				
Other State Projects:				
Other	20-XXX-XXX-XXX	286,757	0	0
Total Other State Projects		286,757	0	0
Total State Projects	20-XXX-XXX-XXX	286,757	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	194,108	100,000	100,000
Title II	20-XXX-XXX-XXX	8,448	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	214,713	150,000	150,000
Other	20-XXX-XXX-XXX	595,500	350,000	350,000
Total Federal Projects	20-XXX-XXX-XXX	1,012,769	600,000	600,000
Total Special Revenue Funds		1,299,526	600,000	600,000
Total Expenditures/Appropriations		23,796,946	27,765,660	30,012,163
Total Expenditures Net of Transfers		23,796,946	27,765,660	30,012,163

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	1,324,205	1,349,845	2,349,845	1,349,845
Unrestricted	Repayment of Debt	0	0		
Restricted for General Operating Budget	Capital Reserve	1,301,337	1,601,338	1,679,168	1,679,218
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	477,780	637,940	160,160	0
Restricted for General Operating Budget	Tuition Reserve	0	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	\$11,232	\$11,475	\$12,393	\$13,134	\$14,282
Total Classroom Instruction	\$6,938	\$7,176	\$7,611	\$8,016	\$8,772
Classroom-Salaries and Benefits	\$5,988	\$6,175	\$6,707	\$6,750	\$7,348
Classroom-General Supplies and Textbooks	\$462	\$408	\$425	\$529	\$635
Classroom-Purchased Services	\$487	\$593	\$480	\$738	\$789
Total Support Services	\$718	\$729	\$898	\$994	\$1,145
Support Services-Salaries and Benefits	\$686	\$710	\$853	\$949	\$1,101
Total Administrative Costs	\$1,380	\$1,414	\$1,514	\$1,608	\$1,702
Administration Salaries and Benefits	\$1,221	\$1,237	\$1,306	\$1,390	\$1,480
Total Operations and Maintenance of Plant	\$1,857	\$1,831	\$2,034	\$2,173	\$2,316
Operations and Maintenance-Salaries and Benefits	\$350	\$357	\$397	\$452	\$494
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$196	\$193	\$202	\$204	\$211
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$11	\$13	\$31	\$30	\$30
Employee Benefits as a percentage of salaries*	28.87%	29.49%	26.63%	27.32%	28.53%

*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.

Name=Gwendolyn Franklin

Category	Measure
Job Title	Assistant Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$126,031
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	07/01/19
End Date of Contract	06/30/20
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	\$1,642
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

Name=Gwendolyn Franklin

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=Gwendolyn Ryan

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$165,253
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	07/01/19
End Date of Contract	06/30/20
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	\$2,915
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 days not carried over, converts to sick days
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Gwendolyn Ryan

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=Janet Behrmann

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$145,253
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	07/01/19
End Date of Contract	06/30/20
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	\$2,221
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

Name=Janet Behrmann

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=Vacancy

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$211,820
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	07/01/19
End Date of Contract	06/30/20
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	\$4,147
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	\$10,000
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

Name=Vacancy

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