

Line Num	Line Description	Account	Actual Audited 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
110	County Tax Levy	10-1210	4,833,800	5,130,476	5,233,086	102,610	2.00
200	Tuition from LEAs	10-1310	10,788,004	11,086,000	11,640,000	554,000	5.00
220	Other Tuition	10-1320-1340	533,324	440,000	440,000	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	211,722	400,000	400,000	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	0	100	50	-50	-50.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		16,366,850	17,056,576	17,713,136	656,560	3.85
440	Categorical Special Education Aid	10-3132	965,247	965,247	1,182,629	217,382	22.52
460	Equalization Aid	10-3176	4,661,472	5,340,530	5,340,530	0	0.00
470	Categorical Security Aid	10-3177	48,058	48,058	201,372	153,314	319.02
483	PARCC Readiness Aid	10-3181	16,700	16,700	0	-16,700	-100.00
484	Per Pupil Growth Aid	10-3182	16,700	16,700	0	-16,700	-100.00
485	Professional Learning Community Aid	10-3183	17,080	17,080	0	-17,080	-100.00
490	Aid for Adult and Post-Graduate Programs	10-3191	0	109,515	0	-109,515	-100.00
520	SUBTOTAL - Revenues from State Sources		5,725,257	6,513,830	6,724,531	210,701	3.23
580	Budgeted Fund Balance - Operating Budget	10-303	0	0	477,780	477,780	100.00
710	Adjustment for Prior Year Encumbrances		0	114,153	0	-114,153	-100.00
715	Actual Revenues (Over)/Under Expenditures		-22,024	0	0	0	0.00
720	TOTAL OPERATING BUDGET		22,070,083	23,684,559	24,915,447	1,230,888	5.20
740	Other Revenue from Local Sources	20-1XXX	10,000	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	10,000	0	0	0	0.00
765	Other Restricted Entitlements	20-32XX	20,000	0	0	0	0.00
770	TOTAL REVENUES FROM STATE SOURCES		20,000	0	0	0	0.00
775	Title I	20-4411-4416	205,425	100,000	100,000	0	0.00
780	Title II	20-4451-4455	15,102	0	0	0	0.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	235,547	150,000	150,000	0	0.00
825	Other	20-4XXX	593,328	350,000	350,000	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		1,049,402	600,000	600,000	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		1,079,402	600,000	600,000	0	0.00
1000	TOTAL REVENUES/SOURCES		23,149,485	24,284,559	25,515,447	1,230,888	5.07
14000	Salaries of Teachers	11-310-100-101	8,085,964	8,637,344	9,351,433	714,089	8.27

Line Num	Line Description	Account	Actual Audited 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
14040	Purchased Professional-Educational Services	11-310-100-320	653,671	1,024,975	654,079	-370,896	-36.19
14080	Other Purchased Services (400-500 series)	11-310-100-500	208,418	193,000	200,000	7,000	3.63
14100	General Supplies	11-310-100-610	648,076	537,539	531,100	-6,439	-1.20
14120	Textbooks	11-310-100-640	151,663	202,500	212,625	10,125	5.00
14140	Other Objects	11-310-100-800	24,199	27,700	27,200	-500	-1.81
14160	TOTAL REGULAR VOCATIONAL PROGRAMS - INSTRUCTION		9,771,991	10,623,058	10,976,437	353,379	3.33
15000	Salaries of Teachers	11-320-100-101	625,500	648,915	754,926	106,011	16.34
15100	General Supplies	11-320-100-610	77,546	82,325	75,000	-7,325	-8.90
15120	Textbooks	11-320-100-640	6,297	3,454	3,750	296	8.57
15140	Other Objects	11-320-100-800	5,000	5,500	5,500	0	0.00
15160	TOTAL SPL. VOCATIONAL PROG. - INSTRUCTION		714,343	740,194	839,176	98,982	13.37
15180	TOTAL VOCATIONAL PROGRAMS	11-3XX-100-XXX	10,486,334	11,363,252	11,815,613	452,361	3.98
17000	Salaries	11-401-100-100	266,670	275,600	275,600	0	0.00
17040	Supplies and Materials	11-401-100-600	8,705	11,000	12,000	1,000	9.09
17060	Other Objects	11-401-100-800	21,461	28,000	30,000	2,000	7.14
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	296,836	314,600	317,600	3,000	0.95
25000	Salaries	11-4XX-100-100	170,844	154,183	163,434	9,251	6.00
25020	Purchased Services (300-500 series)	11-4XX-100-500	37,200	37,200	40,000	2,800	7.53
25040	Supplies and Materials	11-4XX-100-600	0	0	1,000	1,000	100.00
25060	Other Objects	11-4XX-100-800	3,362	3,500	3,500	0	0.00
25100	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX	211,406	194,883	207,934	13,051	6.70
30500	Salaries	11-000-213-100	122,198	125,253	128,697	3,444	2.75
30580	Supplies and Materials	11-000-213-600	4,000	4,000	4,000	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	126,198	129,253	132,697	3,444	2.66
41500	Salaries of Other Professional Staff	11-000-218-104	811,412	829,319	917,606	88,287	10.65
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	0	34,091	70,230	36,139	106.01
41620	Supplies and Materials	11-000-218-600	31,167	5,000	5,500	500	10.00
41640	Other Objects	11-000-218-800	2,588	5,000	5,500	500	10.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	845,167	873,410	998,836	125,426	14.36
42000	Salaries of Other Professional Staff	11-000-219-104	0	6,284	88,872	82,588	1314.26

Line Num	Line Description	Account	Actual Audited 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	36,464	37,376	38,497	1,121	3.00
42060	Purchased Professional - Educational Services	11-000-219-320	0	40,000	40,000	0	0.00
42160	Supplies and Materials	11-000-219-600	2,162	2,500	2,500	0	0.00
42180	Other Objects	11-000-219-800	769	5,000	5,000	0	0.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	39,395	91,160	174,869	83,709	91.83
43020	Sal of Other Professional Staff	11-000-221-104	23,485	25,000	30,000	5,000	20.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	23,485	25,000	30,000	5,000	20.00
44020	Salaries of Other Professional Staff	11-000-223-104	24,700	30,850	31,700	850	2.76
44100	Other Purchased Prof. and Tech. Services	11-000-223-390	8,707	15,000	16,000	1,000	6.67
44120	Other Purchased Services (400-500 series)	11-000-223-500	10,000	10,000	10,000	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	43,407	55,850	57,700	1,850	3.31
45000	Salaries	11-000-230-100	419,846	440,086	452,475	12,389	2.82
45040	Legal Services	11-000-230-331	20,398	60,000	60,000	0	0.00
45060	Audit Fees	11-000-230-332	28,375	32,640	32,640	0	0.00
45140	Communications / Telephone	11-000-230-530	64,628	95,726	95,000	-726	-0.76
45160	BOE Other Purchased Services	11-000-230-585	0	1,000	1,000	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	4,494	4,500	4,500	0	0.00
45200	General Supplies	11-000-230-610	1,234	8,226	8,500	274	3.33
45260	Miscellaneous Expenditures	11-000-230-890	14,000	14,000	14,000	0	0.00
45280	BOE Membership Dues and Fees	11-000-230-895	1,062	6,400	5,000	-1,400	-21.88
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	554,037	662,578	673,115	10,537	1.59
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	562,021	576,072	594,500	18,428	3.20
46020	Salaries of Other Professional Staff	11-000-240-104	4,200	4,000	4,000	0	0.00
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	240,243	257,686	265,289	7,603	2.95
46060	Other Salaries	11-000-240-110	34,585	30,000	30,000	0	0.00
46100	Other Purchased Services (400-500 series)	11-000-240-500	42,049	43,300	43,300	0	0.00
46120	Supplies and Materials	11-000-240-600	9,894	12,500	12,500	0	0.00
46140	Other Objects	11-000-240-800	24,826	25,000	25,000	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	917,818	948,558	974,589	26,031	2.74
47000	Salaries	11-000-251-100	465,245	475,113	561,011	85,898	18.08

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47020	Purchased Professional Services	11-000-251-330	29,487	43,012	38,734	-4,278	-9.95
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	3,986	4,000	4,000	0	0.00
47100	Supplies and Materials	11-000-251-600	8,488	10,589	10,000	-589	-5.56
47180	Miscellaneous Expenditures	11-000-251-890	50,045	50,500	50,500	0	0.00
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	557,251	583,214	664,245	81,031	13.89
47500	Salaries	11-000-252-100	85,000	87,125	91,983	4,858	5.58
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	85,000	87,125	91,983	4,858	5.58
48500	Salaries	11-000-261-100	176,472	183,194	190,890	7,696	4.20
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	610,976	726,490	719,845	-6,645	-0.91
48540	General Supplies	11-000-261-610	156,773	186,300	186,300	0	0.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	944,221	1,095,984	1,097,035	1,051	0.10
49000	Salaries	11-000-262-100	343,419	400,518	416,934	16,416	4.10
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	574,953	570,882	599,000	28,118	4.93
49120	Other Purchased Property Services	11-000-262-490	58,014	60,000	62,000	2,000	3.33
49140	Insurance	11-000-262-520	170,428	207,401	223,500	16,099	7.76
49200	Energy (Natural Gas)	11-000-262-621	228,357	257,000	262,140	5,140	2.00
49220	Energy (Electricity)	11-000-262-622	873,457	897,712	915,666	17,954	2.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	2,248,628	2,393,513	2,479,240	85,727	3.58
51020	Purchased Professional and Technical Services	11-000-266-300	206,779	200,000	206,000	6,000	3.00
51100	TOTAL SECURITY	11-000-266-XXX	206,779	200,000	206,000	6,000	3.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	3,399,628	3,689,497	3,782,275	92,778	2.51
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	0	5,000	5,000	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	46,273	67,300	72,000	4,700	6.98
52440	Transportation Supplies	11-000-270-615	0	5,000	5,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	46,273	77,300	82,000	4,700	6.08
71020	Social Security Contributions	11-000-291-220	238,346	294,579	305,500	10,921	3.71
71040	T.P.A.F. Contributions - ERIP	11-000-291-232	136,345	120,000	125,000	5,000	4.17
71060	Other Retirement Contributions - PERS	11-000-291-241	164,677	183,728	181,685	-2,043	-1.11
71140	Unemployment Compensation	11-000-291-250	0	30,000	30,000	0	0.00
71160	Workmen's Compensation	11-000-291-260	110,000	114,850	124,700	9,850	8.58

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71180	Health Benefits	11-000-291-270	3,090,162	3,001,154	3,226,468	225,314	7.51
71200	Tuition Reimbursement	11-000-291-280	100,137	60,000	65,000	5,000	8.33
71220	Other Employee Benefits	11-000-291-290	19,354	20,000	20,000	0	0.00
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	24,656	30,000	30,000	0	0.00
71240	TOTAL UNALLOCATED BENEFITS		3,883,677	3,854,311	4,108,353	254,042	6.59
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	3,883,677	3,854,311	4,108,353	254,042	6.59
72140	TOTAL UNDISTRIBUTED EXPENDITURES		10,521,336	11,077,256	11,770,662	693,406	6.26
72260	TOTAL GENERAL CURRENT EXPENSE		21,515,912	22,949,991	24,111,809	1,161,818	5.06
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	46,147	46,147	46,147	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	46,147	46,147	46,147	0	0.00
76360	Increase in Capital Reserve	10-604	0	0	177,780	177,780	100.00
76380	Interest Deposit to Capital Reserve	10-604	0	100	50	-50	-50.00
76400	TOTAL CAPITAL OUTLAY		46,147	46,247	223,977	177,730	384.31
79000	Salaries of Teachers	13-601-100-101	303,282	323,097	295,193	-27,904	-8.64
79120	General Supplies	13-601-100-610	12,906	36,967	36,000	-967	-2.62
79140	Textbooks	13-601-100-640	0	15,000	15,000	0	0.00
79160	Other Objects	13-601-100-800	736	5,000	5,000	0	0.00
79180	TOTAL ACCRED. EVE./ADULT H.S./POST-GRAD.-INST.	13-601-100-XXX	316,924	380,064	351,193	-28,871	-7.60
79500	Salaries	13-601-200-100	154,144	206,752	163,468	-43,284	-20.94
79580	Supplies and Materials	13-601-200-600	2,806	10,000	10,000	0	0.00
79600	Other Objects	13-601-200-800	10,000	10,000	10,000	0	0.00
79620	TOTAL ACCRED EVE/ADULT H S/POST-GRAD.-SUPP.SER.	13-601-200-XXX	166,950	226,752	183,468	-43,284	-19.09
79640	TOTAL ACCRED. EVE./ADULT H.S./POST-GRAD.	13-601-X00-XXX	483,874	606,816	534,661	-72,155	-11.89
81000	Salaries of Teachers	13-629-100-101	24,150	76,505	40,000	-36,505	-47.72
81120	General Supplies	13-629-100-610	0	5,000	5,000	0	0.00
81180	TOTAL VOCATIONAL EVENING-LOCAL-INSTRUCTION	13-629-100-XXX	24,150	81,505	45,000	-36,505	-44.79
81340	TOTAL VOCATIONAL EVENING - LOCAL	13-629-X00-XXX	24,150	81,505	45,000	-36,505	-44.79
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	508,024	688,321	579,661	-108,660	-15.79
84060	GENERAL FUND GRAND TOTAL		22,070,083	23,684,559	24,915,447	1,230,888	5.20
84100	Local Projects	20-XXX-XXX-XXX	10,000	0	0	0	0.00

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88140	Other	20-XXX-XXX-XXX	20,000	0	0	0	0.00
88180	Total Other State Projects		20,000	0	0	0	0.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	20,000	0	0	0	0.00
88500	Title I	20-XXX-XXX-XXX	205,425	100,000	100,000	0	0.00
88520	Title II	20-XXX-XXX-XXX	15,102	0	0	0	0.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	235,547	150,000	150,000	0	0.00
88700	Other	20-XXX-XXX-XXX	593,328	350,000	350,000	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	1,049,402	600,000	600,000	0	0.00
88760	TOTAL SPECIAL REVENUE FUNDS		1,079,402	600,000	600,000	0	0.00
90000	TOTAL EXPENDITURES/APPROPRIATIONS		23,149,485	24,284,559	25,515,447	1,230,888	5.07

Line Num	Line Description	Account	Explanation*
200	Tuition from LEAs	10-1310	Additional students in UCTech & UCCTI, increase in programs.
300	Unrestricted Miscellaneous Revenues	10-1XXX	Rutgers energy reimbursement, evening students, Vo-tykes, book fines,
825	Other	20-4XXX	Perkins Secondary and Perkins Post-Secondary Funding
15160	TOTAL SPL. VOCATIONAL PROG. - INSTRUCTION		increase in cluster programs
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	addition of counselors
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	hiring of CST staff
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	curriculum to support new programs
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	additional staff
76360	Increase in Capital Reserve	10-604	transfer to Capital Reverse
76400	TOTAL CAPITAL OUTLAY		transfer to Capital Reverse

*Explanations only available for advertised lines

Name	Audited Actual 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Comments
Unassigned: Beginning Balance 7/1	1,249,475	1,324,205	1,324,205	
Less - Budgeted Withdrawal from Unassigned	0	0	0	
Less - Additional Excess Surplus Budgeted, from Support Doc	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2018	0	0	0	
Unassigned: Ending Balance 6/30	1,324,205	1,324,205	1,324,205	
Restricted - Legal Reserve: Beginning Balance 7/1	411,167	477,780	477,780	
Plus - Increase in Sale-Leaseback Reserve	0	0	0	
Plus - Increase in Other Legal Reserve	0	0	0	
Less - Withdrawal from Sale-Leaseback Reserve	0	0	0	
Less - Budgeted Excess Surplus	0	0	477,780	
Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
Less - Withdrawal From Other Legal Reserve	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Restricted - Legal Reserve: Ending Balance 6/30	477,780	477,780	0	
Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
Less - Withdrawal from Reserve	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
Restricted - Capital Reserve: Beginning Balance 7/1	1,301,337	1,301,337	1,301,437	
Plus - Increase in Reserve - Undesignated Deposit	0	0	177,780	
Plus - Increase in Reserve - Designated Deposit	0	0	0	
Plus - Increase in Reserve - Interest	0	100	50	
Less - Withdrawal from Reserve- for Local Share	0	0	0	
Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	
Less - Transfer to Debt Service Fund	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	

Name	Audited Actual 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Comments
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Plus - Anticipated Transfers from Unassigned General Fund, June 2018	0	0	0	
Restricted - Capital Reserve: Ending Balance 6/30	1,301,337	1,301,437	1,479,267	
Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	5,000,000	5,000,000	
Restricted - Maintenance Reserve: Beginning Balance 7/1	0	0	0	
Plus - Increase in Reserve - Deposit	0	0	0	
Plus - Increase in Reserve - Interest	0	0	0	
Less - Withdrawal from Reserve	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Plus - Anticipated Transfers from Unassigned General Fund, June 2018	0	0	0	
Restricted - Maintenance Reserve: Ending Balance 6/30	0	0	0	
Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
Less - Withdrawal from Reserve - Excess	0	0	0	
Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	0	0	0	
Plus - Increase in Reserve - Deposit	0	0	0	
Plus - Increase in Reserve - Interest	0	0	0	
Less - Withdrawal from Reserve	0	0	0	
Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Anticipated Transfers from Unassigned General Fund, June 2018	0	0	0	
Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	0	0	0	
Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
Plus - Increase in Reserve - Deposit	0	0	0	
Less - Withdrawal from Reserve	0	0	0	
Plus - Additional Balance Anticipated June 2018	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	

Name	Audited Actual 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Comments
Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
Plus - Increase in Reserve - Deposit	0	0	0	
Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
Plus - Additional Balance Anticipated June 2018	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
Restricted - Debt Service Fund: Beginning Balance 7/1	0	0	0	
Less - Budgeted Withdrawal from Debt Service Fund	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Restricted - Debt Service Fund: Ending Balance 6/30	0	0	0	
Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
Plus - Increase in Reserve - Deposit	0	0	0	
Plus - Increase in Reserve - Interest	0	0	0	
Less - Withdrawal from Reserve	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

Capital Projects Fund Balance

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	08/25/11	130,000	N	371
2	09/13/12	1,400,000	N	41,212
3	09/13/11	1,300,000	N	69,295
4	09/13/12	971,043	N	258,628
5	08/22/13	11,150,000	N	31,011
6	08/22/13	1,442,000	N	584,696
7	09/11/14	978,500	N	966,893
8	09/11/14	463,500	N	224,575
9	02/01/16	1,184,500	N	867,439
10	08/08/16	1,442,000	N	706,442
				3,750,562

*Capital Projects Fund Unreserved Fund Balance Per 6/30/2017 Audit

Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/18	1,801,985
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose beyond 2018-2019 - Purpose:	0
A3	School Bus Advertising Fee Adjustment	0
A4	Adjusted Estimate @ 6/30/18 ((A)-(A1)-(A2)-(A3))	1,801,985
B	2017-18 General Fund Appropriations	23,684,559
B1	2016-17 Encumbrances in 2017-18 Appropriations	114,153
B2	2017-18 Transfer to Food Services to Cover Deficit	0
B3	2017-18 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	23,570,406
C	Greater of 2% (6% for Voc) * B3 or \$250,000	1,414,224
D	Excess General Fund Free Balance @ 6/30/18 ((A4)-(C))	387,761
D1	Excess General Fund Free Balance @ 6/30/17 (from the Audit)	477,780
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	0

Program	Amount
Projected SEMI Revenue:	407
Estimated Medicaid Eligible/Special Education Student Count:	1
District has approved waiver:	Yes
90% of Projected SEMI Revenue:	366
Phase-in plan for maximizing parental consent was prepared by the district:	No
Revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Revenue Projection:	0
Entry above for waiver or alternative revenue projection has been reviewed and approved by ECS or ECBO:	Yes

District Status Above, At, or Below Expected Local Levy

Line	Name	Amount	Description
A	2018-19 General Fund Levy	5,233,086	
B	Equalization Aid	5,340,530	
C	Total Budgeted Adequacy Spending (A + B)	10,573,616	
D	District Adequacy Budget	36,592,097	
E	Excess Amount (C - D)	-26,018,481	
	Status	0	The proposed budget is at or below the expected local levy
	Explanation (only if Line E is positive)	0	

Minimum Tax Levy Calculation

Line	Name	Amount
A	District Adequacy Budget	36,592,097
B	Required Local Share	22,160,174
C1	2017-18 General Fund Levy	5,130,476
C2	Less: Non-Permanent Separate Proposals 2017-18	0
C3	Less: Other DOE Approved Adjustments 2018-19	0
C4	Plus: CDL Budgeted in 2017-18 and Other Adjustments	0
C5	Adjusted 2017-18 General Fund Levy	5,130,476
D	Minimum Tax Levy = Lesser of (A) or (B) or (C5)	5,130,476

NOTE: Amount Shown on Line 100 or 110 in 2018-19 Budget Must Equal or Exceed Line D (Above)

Name	Description
Maintain Our School System	This budget allows us to continue to purchase textbooks, teaching supplies and maintain our sophisticated hardware and software packages for the various instructional programs provided to our staff and students. Faculty meeting time and professional development time are planned each year for the specific purpose of staying current with State mandated curriculum requirements as well as industry related trends which affect our programs of study. Line #14100 & 14120
Raising Standards and Expanding Opportunities	This budget will allow us to continue our practice of providing one-to-one laptops to the students enrolled in our School of Design and continue our one to one initiative. Each year school faculty are given opportunities to give feedback to inform growth of curricular, vocational programming and scheduling related decisions. Proposals for new courses are submitted in the fall so that master scheduling adjustments can be made in the spring and curriculum documents can be written in the summer, prior to the start of the school year (2018-19). Internal and external assessment data offers us valuable insights into areas which we can work to improve rigor in our programs. Specifically, in the 2018-19 school year, we will continue to work on integrating more rigorous modeling activities and look to offer more opportunities to include informational texts in all discipline areas. Line ## 44100 & 44120
Building Professionalism	Professional development in the 2018-19 school year will include providing teachers with a variety of opportunities for training with respect to State mandated and district realized needs. Teachers play an important role in district by contributing to professional development through sharing best practices and expertise at building and district faculty meetings and also at in-service days. Resources are shared via Google classroom so that the entire district community has access to all resources. In the 2018-19 school year we will work to include more training and learning opportunities specifically related to student social emotional learning. Line # 44100 & 44120
Protecting Our Investment	This budget allows us to continue the practice to contract out to a private firm for safety officers at our main entrances monitoring access to our buildings. It also gives us the opportunity to implement improvement to our infrastructure Line # 51020
Planning for the Future	In the 2018-2019 school year we will continue to work toward creating long term, multiyear planning documents which connect various operations of the district. Specifically, we will continue our work with connecting budgeting needs and processes to multiyear technology, equipment, curricular, staffing, and scheduling plans. Line # 14100

NAME	DESCRIPTION
Mathematics	As per New Jersey's adoption of the New Jersey Student Learning Standards (NJSLS) in Mathematics, our school district will continue its work next year in revising documents to include new objectives, activities, assessments, and resources which align with the standards and with our vocational focus. District personnel continue to review multiple years of PARCC data in Algebra, Geometry, and Algebra 2 and utilize consequent information in making recommendations for curricular revisions. Each of our district teachers has a curriculum period built into their schedule every day, where it is expected that they are working on updates to curriculum. District curriculum summer articulations, on a five year cycle by content area, will assist us in providing the setting for teachers to have professional conversations about the continuation of alignment of our curriculum to the NJSLS, and in reviewing various district and school level data sources including, but not limited to, PARCC, SAT, PSAT, ACT & in-house developed assessments. District teachers meet one time per month, by discipline, to discuss content specific material and assessment items, including those pertaining to the standardized assessments. Specifically, in the 2018-19 school year, we will look closely at the connection between mathematics and science courses, looking for ways to reinforce content rigor, application and modeling skills, and any areas of growth identified in our the first administration of the New Jersey Student Learning Assessment in Science (NJSLA ? S). District discipline meetings in the 2018-19 school year will be utilized to plan for a complete overhaul of our mathematics course structure and sequence in the 2019-2020 school year. Faculty meetings are also sometimes used as work sessions.
Science	UCVTS science faculty will continue to reflect on the alignment of our curriculum to and the application of the Next Generation Science Standards (New Jersey Student Learning Standards), integrating PARCC-like assessment items into instruction. Specifically, faculty will use meeting time to continue to find ways to support Language Arts Faculty in growing student skills in reading technical texts, text complexity, and utilizing a variety of sources in their research. Science faculty will continue to support Mathematics faculty in incorporating higher level modeling problems into their instruction and assessment. Our district will also continue with the process of training teachers in the use and integration of the Next Generation Science Standards into our curriculum and instruction. Results from the first administration of the New Jersey Student Learning Assessment for Science (NJSLA ? S) will be reviewed and discussed at the district and building level. Training will be incorporated where appropriate and based upon initial assessment results. Teachers are each given one curriculum period per day where they are to be revising their curriculum documents, including evaluating the comprehensive coverage of all State required standards. Summer articulations allow for formal discussion amongst district teachers of specific science content areas to ensure that all of our schools are providing the same quality of science instruction. Faculty meetings are also sometimes used as work sessions. New staff will be added in the 2018-19 school year to accommodate enrollment growth.
English Language Arts	With respect to English Language Arts and as per New Jersey's adoption of the New Jersey Student Learning Standards, our school district will continue its work next year in revising documents to include new objectives, activities, assessments, and resources which align with the standards and with our vocational focus. District personnel continue to review multiple years of PARCC data in ELA 9, ELA 10, & ELA11 and making consequent recommendations for curriculum revisions. District curriculum articulations will assist us in providing the setting for teachers to have ongoing professional conversations about the alignment of our curriculum to the NJSLS. Specifically, in the 2018-19 school year, the Language Arts faculty will have a summer articulation, in conjunction with the Social Studies faculty, to re-conceptualize the organization of the curriculum from a chronological approach to a combined chronological and concept approach. The PARCC released items continue to be utilized in initiating conversation regarding assessment methods and scoring in foundational UCVTS Language Arts coursework. Work towards these topics is facilitated by English Language Arts faculty, as applicable to all subject areas. Consequently, we will continue to work scheduling structure into our district master to facilitate team teaching experiences between the ELA and Social Studies disciplines. Faculty meetings are also sometimes used as work sessions. A curriculum document will be written for a new course offering; AP Language and Composition.
Social Studies	Social Studies teachers are each assigned one curriculum period per day where reflecting on practices and revising curricula is expected. Teachers update curriculum with the latest State approved New Jersey Student Learning Standards. Specifically, at faculty/discipline meetings, we will continue our work with literacy and writing standards, as related to Social Studies. District teachers meet one time per month, by discipline, to discuss content specific material and assessment items, including those related to the PARCC assessments. Specifically, in the 2018-19 school year, the Language Arts faculty will have a summer articulation, in conjunction with the Social Studies faculty, to re-conceptualize the organization of the curriculum from a chronological approach to a combined chronological and concept approach. Consequently, we will continue to work scheduling structure into our district master to facilitate team teaching experiences between the two disciplines. New staff will be added in the 2018-19 school year to accommodate enrollment and program growth.

NAME	DESCRIPTION
21st Century Life and Careers	As we are a county vocational-technical school district, 21st Century Life and Career standards are vital in accomplishing our goal to prepare students for college and careers beyond high school. All teachers, across all disciplines, are expected to incorporate these skills into their curriculum. Teachers are each given a minimum of one curriculum period per day where they are to be revising their curriculum documents; including evaluating our coverage of 21st Century Life and Career standards, as a part of the NJSL. One of the agenda items for all formal summer revisions, through district articulation, is the analysis of our coverage of these standards and the consequent addition of lessons/activities to fill any gaps. Infusion of vocational focus and career skills is expected of each of our teachers and hence teachers will continue to use curriculum periods in the planning and review of instructional materials, resources and practices which support such infusion. Each vocational program is on a five year cycle to articulate their vocational coursework with respect to specific career fields. This year we plan on articulating our Academy for Allied Health Sciences (AAHS) curriculum, specifically working to align and strengthen themes covered between the vocational coursework and related health and physical education coursework. Work will be devoted to the discipline areas supporting one another, rather than duplicating topics. In conjunction with AAHS the Union County Technical High School (UCTECH) will hold articulations for the Academy for Clinical Care Sciences and the Exercise Physiology & Related Sciences programs in the summer of 2018 to align content between the vocational and respective health and physical education coursework. All articulations will involve conversation and curricular updates to stay current with related industry trends. New staff will be added in the 2018-19 school year to accommodate growth to the Structured Learning Experiences (SLEs) we offer students. New curriculum documents will be written for coursework in the Academy for Law and Justice, the Academy for Allied Health Sciences, the Magnet High School, the Academy for Performing Arts and the Union County Technical High School. New courses include: 21st Century Policing; Crime Scene Investigation; Biochemistry for Health Sciences; Fundamentals in Biomedical Engineering; Virology, Immunology & the Study of Communicable Diseases; Sustainable Food Systems; Environmental Engineering; and Musical Theatre.
Visual Performing Arts	All students take coursework in visual and performing arts to meet the State graduation requirements. Qualified district personnel act as instructors to all sophomore students and will continue to revise related curricula in 2018-19 to meet the needs of any updates to the New Jersey Student Learning Standards, as well as look for opportunities to support cross curricular connection and alignment to vocational programs.
Health and Physical Education	Health and Physical Education teachers are each given a minimum of one curriculum period per day where reflecting on practices and revising curricula is expected. Teachers will continue to reflect on additions and revise curriculum accordingly during their faculty/discipline meetings during the 2018-19 school year. Continued work with the district master schedule will include a shift of student placement to accommodate district placement in grade level courses, a change from the previous building level placement.
World Languages	World Language teachers are each given a minimum of one curriculum period a day where reflecting on practices and revising curricula is expected, including updating curriculum to meet the latest state approved New Jersey Student Learning Standards. Specifically, in the 2018-19 school year, we will continue our work related to district philosophy and goals as related to World Language related job skills, including a desire for all students to be fluent speakers and the opportunity to earn the NJ State endorsed Seal of Biliteracy by the time of graduation. A curriculum document will be written for a new course offering; Spanish for Heritage Speakers. Consequent revisions will also be made to our Spanish placement assessment.
Technology	Technology teachers are each given a minimum of one curriculum period per day where reflecting on practices and revising curricula accordingly is expected. Teachers update curriculum with the latest state approved New Jersey Student Learning Standards, and because we are a technology based vocational-technical institution, 21st century life and career goals are an essential component to all technology based curricula in our district. District faculty meetings help give teachers the setting to discuss the integration of all standards into our curriculum, as related to individualized, school-based career focus, and will continue in the 2018-19 school year. We will continue progress towards working in a 1-1 student device initiative, specifically adapting curriculum to include instruction which integrates the use of the specific technology; including the use of Google classroom. Budget planning for future years will include a transition to a complete virtual environment for all 1-1 devices on campus, which will allow us greater flexibility in offering equivalent technological capabilities in all of our vocational programs and which can accommodate a variety of industry related software needs. Teachers are still encouraged to become certified Google Educators, as the district reimburses teachers for the expense of doing so.

Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	16,499
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	16,499
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,063
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,063
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	0
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	0
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vacation Days	Sick Days	Personal Days	Consulting Days	Non-Work Days
1	Peter A. Capodice	Superintendent		N	211,820	1.0	N				01JUL2016	30JUN2019	260	29	15	5	0	0
2	Gwendolyn Ryan	Assistant Superintendent		N	155,387	1.0	N				01JUL2017	30JUN2018	260	25	15	5	0	0
3	Janet Behrmann	Business Administrator		N	137,248	1.0	N				01JUL2017	30JUN2018	260	25	15	5	0	0
4	Gwendolyn Franklin	Assistant Business Administrator		N	119,086	1.0	N				01JUL2017	30JUN2018	260	22	15	5	0	0

ID=1 Employee Name=Peter A. Capodice

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	480	0	Verizon Jet Pack, \$40.00 per month
Cell Phone	576	0	Cell Phone - \$48.00 per month
Meal/Travel	576	0	
Tuition	0	0	
Professional Membership Fees	2,515	0	NJASA \$2115 + UC Sup roundtable \$400.00
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	4,147	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=1 Employee Name=Peter A. Capodice

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	10,000	10,000	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	10,000	10,000	
Payout of Sick days	15,000	0	Up to maximum allowed by regulation
Payout of Vacation days	15,000	0	Up to maximum allowed by regulation
Payout of Personal days	0	0	Personal time not carried over, converts to sick days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	30,000	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=1 Employee Name=Peter A. Capodice

Benefit Category	Amount	Above Teacher Contract	Description
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=2 Employee Name=Gwendolyn Ryan

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	480	0	Verizon Jetpack, \$40.00 per month
Cell Phone	576	0	Cell Phone - \$40.00 per month
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,859	0	NJASA \$ 1650 + ASCD - \$209
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,915	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=2 Employee Name=Gwendolyn Ryan

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Up to maximum allowed by regulation
Payout of Vacation days	15,000	0	Up to maximum allowed by regulation
Payout of Personal days	0	0	Personal days not carried over, converts to sick days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	30,000	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=2 Employee Name=Gwendolyn Ryan

Benefit Category	Amount	Above Teacher Contract	Description
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=3 Employee Name=Janet Behrmann

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	480	0	Verizon Jetpack - \$40.00 per month
Cell Phone	576	0	Cellphone - \$48.00 per month
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,165	0	NJSABO \$ 990 + UCASBO \$175.00
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,221	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=3 Employee Name=Janet Behrmann

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Up to maximum allowed by regulation
Payout of Vacation days	15,000	0	Up to maximum allowed by regulation
Payout of Personal days	0	0	Personal time not carried over, converts to sick days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	30,000	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=3 Employee Name=Janet Behrmann

Benefit Category	Amount	Above Teacher Contract	Description
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=4 Employee Name=Gwendolyn Franklin

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	576	0	Cellphone - \$48.00 per month
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,066	0	NJASBO \$891.00 + UCASBO \$175
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,642	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=4 Employee Name=Gwendolyn Franklin

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Up to maximum allowed by regulation
Payout of Vacation days	15,000	0	Up to maximum allowed by regulation
Payout of Personal days	0	0	Personal time not carried over, converts to sick days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	30,000	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=4 Employee Name=Gwendolyn Franklin

Benefit Category	Amount	Above Teacher Contract	Description
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Per Pupil Cost Calculations/	Actual Costs 2015-16	Actual Costs 2016-17	Original Budget 2017-18	Revised Budget 2017-18	Proposed Budget 2018-19
Total Budgetary Comparative Per Pupil Cost	\$11,836	\$11,232	\$11,229	\$11,706	\$12,393
Total Classroom Instruction	\$7,340	\$6,938	\$6,831	\$7,216	\$7,611
Classroom-Salaries and Benefits	\$6,583	\$5,988	\$6,062	\$6,133	\$6,707
Classroom-General Supplies and Textbooks	\$423	\$462	\$408	\$423	\$425
Classroom-Purchased Services	\$334	\$487	\$360	\$661	\$480
Total Support Services	\$728	\$718	\$711	\$751	\$898
Support Services-Salaries and Benefits	\$708	\$686	\$667	\$707	\$853
Total Administrative Costs	\$1,477	\$1,380	\$1,417	\$1,425	\$1,514
Administration Salaries and Benefits	\$1,284	\$1,221	\$1,212	\$1,215	\$1,306
Total Operations and Maintenance of Plant	\$1,984	\$1,857	\$1,943	\$1,969	\$2,034
Operations and Maintenance-Salaries and Benefits	\$373	\$350	\$378	\$379	\$397
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$207	\$196	\$197	\$199	\$202
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$10	\$11	\$31	\$31	\$31
Employee Benefits as a percentage of salaries*	27.12%	28.87%	27.42%	26.93%	26.63%

*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 2017-18 revised appropriations and the 2018-19 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.

Description	Object	Expenditures 2016-17	Appropriations 2017-18	Appropriations 2018-19
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	238,346	294,579	305,500
TPAF CONTRIBUTION - ERIP	232	136,345	120,000	125,000
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	164,677	183,728	181,685
OTHER RETIRMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	0	0
UNEMPLOYMENT COMPENSATION	250	0	30,000	30,000
WORKMEN'S COMPENSATION	260	110,000	114,850	124,700
HEALTH BENEFITS	270	3,090,162	3,001,154	3,226,468
TUITION REIMBURSEMENT	280	100,137	60,000	65,000
OTHER EMPLOYEE BENEFITS	290	19,354	20,000	20,000
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	0	30,000	30,000
TOTALS		3,883,677	3,854,311	4,108,353
A DISTRICT SHARE		0	3,001,154	3,226,468
B TOTAL EMPLOYEE SHARE		0	800,000	800,000
C TOTAL HEALTH BENEFITS COSTS		0	3,801,154	4,026,468

Above is a summary of the total health benefits costs for the district, showing district and employee shares.

Districts have the option of allocating direct benefits to the applicable programs and functions; the expanded reporting in the detailed allocations is summarized to the object level for comparison purposes.

P.L. 2010, c. 2 established a minimum contribution to be made by employees toward their health and prescription coverage (1.5% of the employee's salary) in contracts with start dates after May 21, 2010.

Subsequently, P.L. 2011, c. 78 further changed the employee contribution and benefit provisions.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	contracting with Union County Ed Serv Commission	0

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2018	Resident 10/13/2017	Count Chg 2017 to 2018	Percent Chg 2017 to 2018	Explanation
6	Grades 6-8	0.0	0.0	0	0	0.0	0.0	0	0	0	0	0	
7	Grades 9-12	0.0	0.0	0	0	0.0	0.0	0	0	0	0	0	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	0	0	0	0	0	0	0	0	0	0	0	
10	Sp Ed - Elementary	0.0	0.0	0	0	0.0	0.0	0	0	0	0	0	
11	Sp Ed - Middle School	0.0	0.0	0	0	0.0	0.0	0	0	0	0	0	
12	Sp Ed - High School	25.0	258.0	0	0	0.0	0.0	0	154.0	145.0	9.0	6.21	new mini academies were opened
22	Subtotal	25.0	258.0	0	0	0	0	0	154.0	145.0	9.0	6.21	
23	County Vocational - Regular	1,567.0	268.0	0	0	0.0	0.0	0	1,701.0	1,696.5	4.5	0.27	
24	County Vocational - Post-Secondary	84.0	0.0	0	0	0	0	0	0	0	0	0	
25	Total	1,676.0	526.0	0	0	0	0	0	1,855.0	1,841.5	13.5	0.73	
32	Total Resident Enrollment	0	0	0	0	0	0	0	1,855.0	1,841.5	13.5	0.73	

Advertised Enrollment

Line Num	Enrollment Categories	Actual 10-14-2016	Actual 10-13-2017	Estimated 10-15-2018
11	Onroll (Full)	1,480.0	1,569.0	1,567.0
12	Onroll (Shared)	293.0	268.0	268.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	17.0	38.0	25.0
22	Onroll (SpEd Shared)	300.0	258.0	258.0
30	Post-Secondary (Full)	84.0	84.0	84.0
31	Post-Secondary (Part)	131.0	0	0.0

County Review and Approval: Advertising and Public Hearing History

SECTION=Advertising or Board of School Estimate History

LEVEL	STATUS	DATE	COMMENTS
DISTRICT	ReadyForReview	26MAR2018	Scheduled for The Board of School Estimates on April 19, 2018 @ 6:00 PM
ECBO	Approved	26MAR2018	Thank you! Great job!
ECS	Approved	29MAR2018	

SECTION=After Advertising and Prior to Public Hearing or After Board of School Estimate Hearing

LEVEL	STATUS	DATE	COMMENTS
ECS/ECBO	NoChangesNeeded	0	
DISTRICT	NoReviewNeeded	0	
ECBO	NoReviewNeeded	0	
ECS	NoReviewNeeded	0	

SECTION=Results of Public Hearing

LEVEL	STATUS	DATE	COMMENTS
DISTRICT	STATEMENT A	0	I certify that the 2017-18 budget approved by the Executive County Superintendent was adopted as approved after the public hearing
ECS/ECBO	NoChangesNeeded	0	
DISTRICT	NoReviewNeeded	0	
ECBO	NoReviewNeeded	0	
ECS	NoReviewNeeded	0	