

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	490.0	465.0	446.0
On Roll Regular Shared-Time	38.0	42.0	34.0
On Roll Special Ed Full-Time	95.0	88.0	87.0
On Roll Special Ed Shared-Time	49.0	49.0	45.0
On Roll Subtotal	672.0	644.0	612.0
In Post-Secondary Full Time	42.0	48.0	0.0
In Post-Secondary Part Time	9.0	6.0	0.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
County Tax Levy	10-1210	7,905,454	8,063,563	8,224,834
Tuition From LEAs	10-1310	5,644,126	5,665,100	5,317,988
Prior Year Tuition Adjustment From LEAs	10-1310	53,620	0	0
Non-Resident Fees	10-1350	8,382	41,874	71,398
Unrestricted Miscellaneous Revenues	10-1XXX	138,538	197,188	126,069
Adult Education Testing Center Fees	10-1991	6,040	9,058	9,058
Interest Earned On Maintenance Reserve	10-1XXX	0	150	150
Interest Earned On Capital Reserve Funds	10-1XXX	0	150	150
Other Restricted Miscellaneous Revenues	10-1XXX	364,090	365,401	378,351
Subtotal - Revenues From Local Sources		14,120,250	14,342,484	14,127,998
Revenues from State Sources:				
Categorical Special Education Aid	10-3132	349,150	447,941	447,941
Vocational Expansion Stabilization Aid	10-3140	0	0	102,540
Categorical Security Aid	10-3177	74,927	79,387	79,387
Adjustment Aid	10-3178	952,562	868,721	766,181
PARCC Readiness Aid	10-3181	6,450	0	0
Per Pupil Growth Aid	10-3182	6,450	0	0
Professional Learning Community Aid	10-3183	6,510	0	0
Aid For Adult And Post-Graduate Programs	10-3191	43,952	0	0
Subtotal - Revenues From State Sources		1,440,001	1,396,049	1,396,049
Budgeted Fund Balance - Operating Budget	10-303	0	83,841	0
Withdrawal From Maint. Reserve	10-310	0	93,640	0
Adjustment For Prior Year Encumbrances		0	100,989	0
Actual Revenues (Over)/Under Expenditures		-606,720	0	0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Operating Budget		14,953,531	16,017,003	15,524,047
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	13,041	342,006	15,000
Total Revenues From Local Sources	20-1XXX	13,041	342,006	15,000
Revenues from State Sources:				
State Grants Through Intermediate Sources	20-3700	93,017	93,339	74,671
Total Revenues From State Sources		93,017	93,339	74,671
Revenues from Federal Sources:				
Title I	20-4411-4416	174,326	169,019	135,215
Title II	20-4451-4455	16,633	20,817	16,654
Title IV	20-4471-4474	20,020	18,207	14,567
I.D.E.A. Part B (Handicapped)	20-4420-4429	95,912	95,208	76,166
Vocational Education	20-4430	110,004	111,745	89,396
Other	20-4XXX	140,390	160,590	128,472
Total Revenues From Federal Sources		557,285	575,586	460,470
Total Grants And Entitlements		663,343	1,010,931	550,141
Total Revenues/Sources		15,616,874	17,027,934	16,074,188
Total Revenues/Sources Net of Transfers		15,616,874	17,027,934	16,074,188

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,482,686	2,678,040	2,693,232
Vocational Programs	11-3XX-100-XXX	2,734,183	3,058,180	2,863,098
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	51,898	87,375	89,415
School-Sponsored Athletics - Instruction	11-402-100-XXX	243,749	248,029	253,041
Other Instructional Programs - Instruction	11-4XX-100-XXX	1,032	3,000	3,000
Community Services Programs/Operations	11-800-330-XXX	0	82,500	82,500
Support Services:				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	50,279	52,550	55,562
Undist. Expenditures - Health Services	11-000-213-XXX	100,433	101,875	103,215
Undist. Expenditures - Guidance	11-000-218-XXX	354,285	374,474	382,803
Undist. Expenditures - Child Study Teams	11-000-219-XXX	221,323	237,010	227,903
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	144,619	154,748	158,456
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	105,564	117,731	120,251
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	21,065	23,972	23,034
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	494,359	540,568	549,049
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	389,198	433,504	419,425
Undist. Expend. - Central Services	11-000-251-XXX	406,696	427,946	424,607
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	320,867	350,419	354,407
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,203,862	2,296,756	2,184,523
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	123,458	104,750	97,750
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,209,725	3,360,719	3,385,531
Undistributed Expenditures-Food Services	11-000-310-930	107,898	0	0
Total Undistributed Expenditures		8,253,631	8,577,022	8,486,516
Interest Earned On Maintenance Reserve	10-606	0	150	150
Total General Current Expense		13,767,179	14,734,296	14,470,952

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Capital Expenditures:				
Equipment	12-XXX-XXX-730	135,361	17,805	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	9,760	9,760	9,760
Interest Deposit To Capital Reserve	10-604	0	150	150
Total Capital Outlay		145,121	27,715	9,910
Post-Secondary Programs - Instruction	13-330-100-XXX	517,622	617,421	537,933
Post-Secondary Programs - Support Services	13-330-200-XXX	185,375	218,171	191,914
Total Post-Secondary Programs	13-330-X00-XXX	702,997	835,592	729,847
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	1,008	11,152	11,152
Summer School - Support Services	13-422-200-XXX	500	180	180
Total Summer School	13-422-X00-XXX	1,508	11,332	11,332
Accred. Eve./Adult H.S./Post-Grad.:				
Accred. Eve./Adult H.S./Post-Grad.-Inst.	13-601-100-XXX	7,845	13,000	13,000
Accred Eve/Adult H S/Post-Grad.-Supp.Ser.	13-601-200-XXX	107,695	132,711	56,892
Total Accred. Eve./Adult H.S./Post-Grad.	13-601-X00-XXX	115,540	145,711	69,892
Adult Education:				
Adult Education-Local-Instruction	13-602-100-XXX	30,710	36,800	36,800
Adult Education-Local-Support Serv.	13-602-200-XXX	51,896	68,596	60,275
Total Adult Education-Local	13-602-X00-XXX	82,606	105,396	97,075
Vocational Evening:				
Vocational Evening-Local-Instruction	13-629-100-XXX	68,582	63,287	63,287
Vocational Evening-Local-Support Serv.	13-629-200-XXX	63,036	84,616	62,694
Total Vocational Evening - Local	13-629-X00-XXX	131,618	147,903	125,981
Adult Education Testing Centers	13-640-200-XXX	6,962	9,058	9,058

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Special Schools	13-XXX-XXX-XXX	1,041,231	1,254,992	1,043,185
General Fund Grand Total		14,953,531	16,017,003	15,524,047
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	13,041	342,006	15,000
Other State Projects:				
Vocational Education	20-XXX-XXX-XXX	83,017	93,339	74,671
Other	20-XXX-XXX-XXX	10,000	0	0
Total Other State Projects		93,017	93,339	74,671
Total State Projects	20-XXX-XXX-XXX	93,017	93,339	74,671
Federal Projects:				
Title I	20-XXX-XXX-XXX	174,326	169,019	135,215
Title II	20-XXX-XXX-XXX	16,633	20,817	16,654
Title IV	20-XXX-XXX-XXX	20,020	18,207	14,567
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	95,912	95,208	76,166
Vocational Education	20-XXX-XXX-XXX	110,004	111,745	89,396
Other	20-XXX-XXX-XXX	140,390	160,590	128,472
Total Federal Projects	20-XXX-XXX-XXX	557,285	575,586	460,470
Total Special Revenue Funds		663,343	1,010,931	550,141
Total Expenditures/Appropriations		15,616,874	17,027,934	16,074,188
Total Expenditures Net of Transfers		15,616,874	17,027,934	16,074,188

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	480,347	339,471	516,160	516,160
Unrestricted	Repayment of Debt		0		
Restricted for General Operating Budget	Capital Reserve	1,731,523	2,333,341	2,641,297	2,641,447
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	947,540	1,037,643	944,153	944,303
Restricted for General Operating Budget	Legal Reserve	0	0	0	0
Restricted for General Operating Budget	Tuition Reserve		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	\$20,385	\$21,928	\$22,481	\$23,811	\$26,381
Total Classroom Instruction	\$11,189	\$11,880	\$12,531	\$13,111	\$14,432
Classroom-Salaries and Benefits	\$10,231	\$11,126	\$11,609	\$12,088	\$13,414
Classroom-General Supplies and Textbooks	\$828	\$578	\$749	\$829	\$795
Classroom-Purchased Services	\$130	\$176	\$173	\$194	\$224
Total Support Services	\$1,868	\$2,198	\$2,243	\$2,343	\$2,640
Support Services-Salaries and Benefits	\$1,771	\$2,101	\$2,137	\$2,226	\$2,506
Total Administrative Costs	\$3,020	\$3,216	\$3,331	\$3,490	\$3,994
Administration Salaries and Benefits	\$2,457	\$2,693	\$2,749	\$2,881	\$3,340
Total Operations and Maintenance of Plant	\$3,489	\$3,804	\$3,554	\$3,977	\$4,350
Operations and Maintenance-Salaries and Benefits	\$1,402	\$1,556	\$1,532	\$1,601	\$1,896
Board Contribution to Food Services	\$162	\$165	\$0	\$0	\$0
Total Extracurricular Costs	\$529	\$563	\$628	\$643	\$750
Total Equipment Costs	\$388	\$207	\$0	\$27	\$0
Legal Costs	\$71	\$49	\$80	\$77	\$52
Employee Benefits as a percentage of salaries*	37.61%	40.35%	40.31%	39.59%	40.98%

*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.

Item	Line Number	Source	Amount	Explanation
1	300	Erate	22,440	Xtel and Comcast erate
1	350	PN tuition	206,423	based on current enrollments
2	300	gov deals,sacrap	10,000	obsolete equipment
2	350	Evening Vocational	10,939	based on current enrollments
3	300	Interest	3,000	warrant interest
3	350	Evening Avocational	24,595	based on current enrollments
4	300	HS Kits	5,500	Cosmo kits
4	350	PS Cosmo	52,401	based on current enrollments
5	300	Enernoc	8,500	demand response
5	350	PS dental	39,785	based on current enrollments
6	300	Refunds, miscellaneous	36,629	miscellaneous income
6	350	Welding	22,909	based on current enrollments
7	350	PS Other	18,312	based on current enrollments

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Social Worker/Psychologist	Intinerent service	0
Superintendent and Assistant Sup.	Superintendent	0
Transportation Services, including Fuel	Special Services	0
Purchasing	Middle sex, Ed data, ACES, Pittsgrove natural gas consortium,	0
Insurance Coverages and Benefits	CAIP Sub Fund, NJSIG	0

Name=John Castaldi

Category	Measure
Job Title	Information Technology
Job Title II	None Reported
Base Annual Salary Amount	\$112,132
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	22
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	18
Description of Other Contracted Non-Working Days	District holidays
Total Allowances Amount	\$4,116
Total Bonuses Amount	\$1,900
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	\$17,784
Contractual Post-Employment Benefit Description of Payout of Sick days	30.5 days @ 1/3
Contractual Post-Employment Benefit Description of Payout of Vacation days	29 days at 1/240th
Contractual Post-Employment Benefit Description of Payout of Personal days	0 per policy
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=John Castaldi

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	\$2,336
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=Michael Matthews

Category	Measure
Job Title	Information Technology
Job Title II	None Reported
Base Annual Salary Amount	\$77,432
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	22
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	18
Description of Other Contracted Non-Working Days	District holidays
Total Allowances Amount	\$4,116
Total Bonuses Amount	\$1,900
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$19,154
Contractual Post-Employment Benefit Description of Payout of Sick days	89 days at 1/3
Contractual Post-Employment Benefit Description of Payout of Vacation days	30 vacation days
Contractual Post-Employment Benefit Description of Payout of Personal days	0 per policy
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Michael Matthews

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	\$1,613
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	5 days
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=Nancy M. Hudanich

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$205,919
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	09
Shared District	0715
Job Title Other District	Superintendent
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/21
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	26
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	18
Description of Other Contracted Non-Working Days	District holidays
Total Allowances Amount	\$16,400
Total Bonuses Amount	\$4,500
Total Stipends Amount	\$15,000
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	\$28,727
Contractual Post-Employment Benefit Description of Payout of Sick days	Max amt per law
Contractual Post-Employment Benefit Description of Payout of Vacation days	16 days at 1/240
Contractual Post-Employment Benefit Description of Payout of Personal days	0 per contract
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Nancy M. Hudanich

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=Paula J. Smith

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$139,835
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	24
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	18
Description of Other Contracted Non-Working Days	District Holidays
Total Allowances Amount	\$5,100
Total Bonuses Amount	\$2,700
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	\$21,409
Contractual Post-Employment Benefit Description of Payout of Sick days	max amt per law
Contractual Post-Employment Benefit Description of Payout of Vacation days	11 days at 6/2007
Contractual Post-Employment Benefit Description of Payout of Personal days	0 payout per contract
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Paula J. Smith

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