

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	592.0	603.0	631.0
Pupils On Roll Regular Shared-Time	29.0	29.0	13.0
Pupils On Roll Regular Accred. Adult H.S.	27.0		0.0
Pupils On Roll Special Ed Full-Time	165.0	169.0	169.0
Pupils On Roll Special Ed Shared-Time	11.0	7.0	7.0
Pupils On Roll SUBTOTAL	824.0	808.0	820.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
County Tax Levy	10-1210	6,962,974	6,962,974	6,983,863
Tuition From LEAs	10-1310	1,650,771	1,623,665	1,779,865
Unrestricted Miscellaneous Revenues	10-1XXX	31,181	58,000	58,000
Other Restricted Miscellaneous Revenues	10-1XXX	94,603	90,775	90,775
Subtotal - Revenues From Local Sources		8,739,529	8,735,414	8,912,503
Revenues from State Sources:				
Categorical Special Education Aid	10-3132	331,506	343,448	343,448
Equalization Aid	10-3176	2,432,422	2,460,033	2,460,033
Categorical Security Aid	10-3177	54,112	55,159	55,159
Adjustment Aid	10-3178	1,344,682	1,314,347	1,314,347
Parcc Readiness Aid	10-3181	0	8,060	8,060
Per Pupil Growth Aid	10-3182	0	8,060	8,060
Professional Learning Community Aid	10-3183	0	8,060	8,060
Aid For Adult And Post-Graduate Programs	10-3191	15,067	0	0
Other State Aids	10-3XXX	16,120	0	0
Subtotal - Revenues From State Sources		4,193,909	4,197,167	4,197,167
Adjustment For Prior Year Encumbrances		0	69,135	0
Actual Revenues (Over)/Under Expenditures		-176,293	0	0
Total Operating Budget		12,757,145	13,001,716	13,109,670
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	331,243	327,662	327,662
Total Revenues From State Sources		331,243	327,662	327,662

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Revenues from Federal Sources:				
Title I	20-4411-4416	45,528	58,663	58,663
Title II	20-4451-4455	7,057	7,038	7,038
I.D.E.A. Part B (Handicapped)	20-4420-4429	201,103	197,845	197,845
Vocational Education	20-4430	139,244	144,883	144,883
Private Industry Council (JTPA)	20-4700	0	63,278	63,278
Other	20-4XXX	47,817	0	0
Total Revenues From Federal Sources		440,749	471,707	471,707
Total Grants And Entitlements		771,992	799,369	799,369
Total Revenues/Sources		13,529,137	13,801,085	13,909,039
Total Revenues/Sources Net of Transfers		13,529,137	13,801,085	13,909,039

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,598,740	2,465,652	2,490,819
Special Education - Instruction	11-2XX-100-XXX	276,014	288,117	286,549
Vocational Programs	11-3XX-100-XXX	2,112,591	2,092,170	2,120,100
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	157,349	126,339	130,100
School-Sponsored Athletics - Instruction	11-402-100-XXX	469,529	490,383	460,321
Support Services:				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	39,885	42,390	43,425
Undist. Expenditures - Health Services	11-000-213-XXX	69,626	77,825	77,861
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	26,532	25,200	25,000
Undist. Expenditures - Guidance	11-000-218-XXX	436,726	381,840	492,522
Undist. Expenditures - Child Study Teams	11-000-219-XXX	521,293	551,424	480,776
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	9,900	10,000	10,000
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	91,756	79,648	82,262
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	20,109	5,500	3,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	599,935	535,100	415,473
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	424,834	438,768	563,690
Undist. Expend. - Central Services	11-000-251-XXX	372,710	323,980	325,585
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	123,225	142,012	126,200
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,482,783	1,422,727	1,452,596
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	205,109	272,500	260,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,576,246	3,145,497	3,204,316
Total Undistributed Expenditures		7,000,669	7,454,411	7,562,706
Total General Current Expense		12,614,892	12,917,072	13,050,595
Capital Expenditures:				
Equipment	12-XXX-XXX-730	29,428	30,169	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	33,905	4,075	4,075

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Capital Outlay		63,333	34,244	4,075
Special Schools:				
Vocational Evening:				
Vocational Evening-Local-Instruction	13-629-100-XXX	51,019	40,600	44,000
Vocational Evening-Local-Support Serv.	13-629-200-XXX	27,901	9,800	11,000
Total Vocational Evening - Local	13-629-X00-XXX	78,920	50,400	55,000
Total Special Schools	13-XXX-XXX-XXX	78,920	50,400	55,000
General Fund Grand Total		12,757,145	13,001,716	13,109,670
Special Grants and Entitlements:				
Other State Projects:				
Other	20-XXX-XXX-XXX	331,243	327,662	327,662
Total Other State Projects		331,243	327,662	327,662
Total State Projects	20-XXX-XXX-XXX	331,243	327,662	327,662
Federal Projects:				
Title I	20-XXX-XXX-XXX	45,528	58,663	58,663
Title II	20-XXX-XXX-XXX	7,057	7,038	7,038
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	201,103	197,845	197,845
Vocational Education	20-XXX-XXX-XXX	139,244	144,883	144,883
Private Industry Council (JTPA)	20-XXX-XXX-XXX	0	63,278	63,278
Other	20-XXX-XXX-XXX	47,817	0	0
Total Federal Projects	20-XXX-XXX-XXX	440,749	471,707	471,707
Total Special Revenue Funds		771,992	799,369	799,369
Total Expenditures/Appropriations		13,529,137	13,801,085	13,909,039
Total Expenditures Net of Transfers		13,529,137	13,801,085	13,909,039

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	348,508	460,410	460,410	460,410
--Repayment of Debt		0		
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	541	541	541	541
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	0	0	0	0
--Tuition Reserve		0		
--Current Expense Emergency Reserve	0	0		
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0		
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0		

Per Pupil Cost Calculations	2014-15 Actual Costs	2015-16 Actual Costs	2016-17 Original Budget	2016-17 Revised Budget	2017-18 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$16,266	\$16,156	\$16,106	\$16,005	\$15,790
Total Classroom Instruction	\$8,350	\$8,408	\$8,434	\$8,381	\$8,277
Classroom-Salaries and Benefits	\$7,623	\$7,805	\$7,841	\$7,792	\$7,710
Classroom-General Supplies and Textbooks	\$656	\$544	\$501	\$498	\$483
Classroom-Purchased Services	\$71	\$59	\$92	\$91	\$84
Total Support Services	\$2,433	\$2,035	\$2,027	\$2,014	\$2,041
Support Services-Salaries and Benefits	\$2,210	\$1,844	\$1,845	\$1,833	\$1,870
Total Administrative Costs	\$1,823	\$2,423	\$2,385	\$2,370	\$2,299
Administration Salaries and Benefits	\$1,505	\$1,807	\$1,916	\$1,903	\$1,844
Total Operations and Maintenance of Plant	\$2,619	\$2,208	\$2,137	\$2,123	\$2,114
Operations and Maintenance-Salaries and Benefits	\$1,296	\$1,131	\$1,125	\$1,117	\$1,109
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$953	\$1,005	\$998	\$992	\$928
Total Equipment Costs	\$21	\$38	\$38	\$38	\$0
Legal Costs	\$76	\$162	\$45	\$44	\$43
Employee Benefits as a percentage of salaries*	31.92%	32.53%	40.52%	40.52%	40.72%

*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 (formerly the Comparative Spending Guide) 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 2016-17 revised appropriations and the 2017-18 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Food Services	Consolidated meal agreement with Sussex Cty charter school to provide lunches to Charter school	0
Food Services	Interlocal service agreement with Sussex Cty Ed Services and Willowglen academy	0
Others	Sussex Tech has interlocal agreements with Sparta, Frankford and Newton BOE to provide bus maintenance to their bus fleets.	0
Transportation Services, including Fuel	SCTS is a NJDOE authorized transportation provider and provides joint transportation services	0
Purchasing	Sussex Tech is part of the Middlesex regional purchasing cooperative	0
Insurance Coverages and Benefits	Sussex Tech is part of SAIF for insurances coverages managed by the Arthur J Gallagher group	0

NAME=Andrew Italiano

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$89,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	4
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	13
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	\$7,250
Total Bonuses Amount	\$890
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$389
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$23,558
Contractual Post-Employment Benefit Description of Payout of Sick days	per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	per contract
Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Andrew Italiano

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Augustus Modla

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	Principal
Base Annual Salary Amount	\$178,518
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/15
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	12
Contracted Number of Annual Personal Days	4
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	13
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	\$5,634
Total Bonuses Amount	\$10,354
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$389
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$49,330
Contractual Post-Employment Benefit Description of Payout of Sick days	per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	per contract
Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Augustus Modla

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Charles Culver

CATEGORY	MEASURE
Job Title	Information Technology
Job Title II	
Base Annual Salary Amount	\$82,325
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	17
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	4
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	13
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	\$1,500
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	\$23,200
Contractual Post-Employment Benefit Description of Payout of Sick days	per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	per contract
Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Charles Culver

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	