

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	176.0	207.0	294.0
On Roll Regular Shared-Time	295.0	303.0	303.0
On Roll Special Ed Full-Time	5.0	6.0	6.0
On Roll Special Ed Shared-Time	162.0	169.0	169.0
On Roll Subtotal	638.0	685.0	772.0
In Post-Secondary Full Time	178.0	197.0	197.0

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	County Tax Levy	10-1210	1,645,914	1,678,832	1,678,832
	Tuition from Local Education Authorities	10-1310	3,666,126	4,093,726	4,987,800
	Other Tuition	10-1320-1340	413,197	500,000	510,000
	Sale of Property	10-1930	9,526	0	0
	Unrestricted Miscellaneous Revenues	10-1XXX	60,845	35,000	50,000
	Interest Earned on Capital Reserve Funds	10-1XXX	28,012	12,000	25,000
	Total Revenues from Local Sources		5,823,620	6,319,558	7,251,632
General Fund Revenues from State Sources	Categorical Special Education Aid	10-3132	158,471	158,471	158,471
	Vocational Expansion Stabilization Aid	10-3140	0	60,217	139,965
	Equalization Aid	10-3176	241,040	241,040	241,040
	Categorical Security Aid	10-3177	31,411	31,411	31,411
	Adjustment Aid	10-3178	502,361	442,144	362,396
	Total Revenues from State Sources		933,283	933,283	933,283
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	633,142	240,000	301,037
	Withdrawal from Maintenance Reserve	10-310	0	340,000	0
	Transfers from Other Funds	10-5200	47	0	200,000
	Adjustment for Prior Year Encumbrances		0	209,342	0
	Actual Revenues (Over)/Under Expenditures		113,873	0	0
General Fund Revenues	Total Operating Budget		7,503,965	8,042,183	8,685,952
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	147,426	0	161,000
	Total Revenues from Local Sources	20-1XXX	147,426	0	161,000
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	0	300,000	90,000
	State Grants Through Intermediate Sources	20-3700	1,031,815	0	0
	Total Revenues from State Sources		1,031,815	300,000	90,000
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	7,145	0	7,000
	Title II	20-4451-4455	4,546	0	7,000
	Title IV	20-4471-4474	10,000	0	10,000
	I.D.E.A. Part B (Handicapped)	20-4420-4429	0	0	20,000
	Vocational Education	20-4430	53,727	50,000	55,000

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special Revenue Fund Revenues from Federal Sources	Total Revenues from Federal Sources		75,418	50,000	99,000
Special Revenue Fund Revenues	Total Grants and Entitlements		1,254,659	350,000	350,000
All Fund Revenues	Total Revenues/Sources		8,758,624	8,392,183	9,035,952
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		8,758,624	8,392,183	9,035,952

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	1,095,655	1,411,700	1,954,440
	Vocational Programs	11-3XX-100-XXX	1,585,758	1,998,227	2,290,521
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	31,173	46,000	40,000
General Fund Current Expenses for Support Services	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	223,327	183,015	177,170
	Undistributed Expenditures-Health Services	11-000-213-XXX	75,327	84,860	87,500
	Undistributed Expenditures-Guidance	11-000-218-XXX	142,082	179,385	198,016
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	121,199	187,390	181,348
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	79,460	49,700	7,500
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	11,670	4,000	5,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	407,303	341,358	363,467
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	278,345	328,669	371,248
	Undistributed Expenditures-Central Services	11-000-251-XXX	163,047	193,034	169,424
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	54,959	62,500	69,500
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,569,823	1,313,121	1,190,822
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	17,691	12,500	17,200
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	799,261	925,262	952,936
	Total Undistributed Expenditures		3,943,494	3,864,794	3,791,131
General Fund Current Expenses	Total General Current Expense		6,656,080	7,320,721	8,076,092
Capital Outlay	Equipment	12-XXX-XXX-730	27,797	0	40,000
	Facilities Acquisition and Construction Services	12-000-400-XXX	215,340	196,302	37,934
	Increase In Capital Reserve	10-604	155,000	0	0
	Interest Deposit to Capital Reserve	10-604	28,012	12,000	25,000
	Total Capital Outlay		426,149	208,302	102,934
Special School Expenses for Vocational Evening	Vocational Evening-Local-Instruction	13-629-100-XXX	200,998	197,200	219,700
	Vocational Evening-Local-Support Services	13-629-200-XXX	220,738	315,960	287,226
	Total Vocational Evening-Local	13-629-X00-XXX	421,736	513,160	506,926
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	421,736	513,160	506,926
General Fund Expenses and Transfers	General Fund Grand Total		7,503,965	8,042,183	8,685,952
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	147,426	0	161,000

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special Revenue Fund Expenses for Other State Projects	Vocational Education	20-XXX-XXX-XXX	94,295	200,000	0
	Other	20-XXX-XXX-XXX	937,520	100,000	90,000
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	1,031,815	300,000	90,000
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	7,145	0	7,000
	Title II	20-XXX-XXX-XXX	4,546	0	7,000
	Title IV	20-XXX-XXX-XXX	0	0	10,000
	Title Vi	20-XXX-XXX-XXX	10,000	0	0
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	0	0	20,000
	Vocational Education	20-XXX-XXX-XXX	53,727	50,000	55,000
	Total Federal Projects	20-XXX-XXX-XXX	75,418	50,000	99,000
Special Revenue Fund Expenses	Total Special Revenue Funds		1,254,659	350,000	350,000
All Fund Expenses	Total Expenditures/Appropriations		8,758,624	8,392,183	9,035,952
Expenses Net of Transfers	Total Expenditures Net of Transfers		8,758,624	8,392,183	9,035,952

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2018	Audited Balance 06/30/2019	Estimated Balance 06/30/2020	Estimated Balance 06/30/2021
Restricted for General Operating Budget	Capital Reserve	2,537,619	2,720,631	2,732,631	2,757,631
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	440,100	440,100	100,100	100,100
	Legal Reserve	534,491	402,386	301,037	0
	Tuition Reserve	0	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		
Restricted for Repayment of Debt	Repayment of Debt	0	0		
Unrestricted	General Operating Budget	571,675	577,909	439,258	439,258
	Repayment of Debt	0	0		

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$15,609	\$16,401	\$11,563	\$11,311	\$10,994
Total Classroom Instruction	\$8,194	\$7,815	\$6,283	\$6,142	\$6,560
Classroom-Salaries and Benefits	\$4,034	\$3,964	\$2,791	\$2,711	\$2,824
Classroom-General Supplies and Textbooks	\$445	\$466	\$455	\$455	\$395
Classroom-Purchased Services	\$3,714	\$3,385	\$3,037	\$2,976	\$3,341
Total Support Services	\$1,938	\$2,040	\$1,509	\$1,466	\$1,195
Support Services-Salaries and Benefits	\$1,459	\$1,537	\$1,218	\$1,183	\$963
Total Administrative Costs	\$2,520	\$2,735	\$1,764	\$1,740	\$1,674
Administration Salaries and Benefits	\$1,695	\$1,685	\$1,124	\$1,092	\$978
Total Operations and Maintenance of Plant	\$3,112	\$3,926	\$2,110	\$2,063	\$1,649
Operations and Maintenance-Salaries and Benefits	\$220	\$187	\$101	\$98	\$99
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$74	\$82	\$75	\$73	\$56
Total Equipment Costs	\$342	\$69	\$0	\$0	\$55
Legal Costs	\$23	\$20	\$17	\$16	\$17
Employee Benefits as a percentage of salaries*	35.66%	38.07%	40.91%	40.91%	37.67%

*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 2019-20 revised appropriations and the 2020-21 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 Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Supervisor Services w/ Hunterdon ESC	50,000
Custodial and Maintenance Services	Maintenance for FT Programs w/ Host Districts & HCESC	0
Food Services	Food Services w/ Host Districts (No-Voor, DelVal, Central & South)	0
Insurance Coverages and Benefits	SAIF Insurance	0
Nursing Services	Nursing Services with Hunterdon Central and Hunterdon ESC	50,000
Purchasing	CoOp Purchasing w/ HCESC, State of NJ and ESCNJ	0
Special Education Services	CST Services with Host Districts (No-Voor, DelVal, Central & South)	10,000
Technology Services	Technology Services w/ DelVal	20,000
Transportation Services, including Fuel	Transportation Services w/ DelVal and/or ESC	5,000

Employee Contract List for District

Name	Category	Measure
Dr. Todd Bonsall	Job Title	Superintendent
	Job Title II	Principal
	Base Annual Salary Amount	\$170,000
	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	06/30/22
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	21
	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	11
	Description of Other Contracted Non-Working Days	Holidays
	Total Allowances Amount	\$5,780
	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	\$21,577
	Contractual Post-Employment Benefit Description of Payout of Sick days	Yr1: 12 days available
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Yr1: 21 days available
	Contractual Post-Employment Benefit Description of Payout of Personal days	NONE
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
Dr. Todd Bonsall	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
School Business Admin	Job Title	Business Administrator
	Job Title II	Board Secretary
	Base Annual Salary Amount	\$0
	Full-Time Equivalent (FTE)	0.4
	Shared with Another District?	Y
	Shared County	19
	Shared District	2305
	Job Title Other District	School Business Admin
	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	100
	Contracted Number of Annual Vacation Days	0
	Contracted Number of Annual Sick Days	0
	Contracted Number of Annual Personal Days	0
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported

Employee Contract List for District

Name	Category	Measure
School Business Admin	Total Allowances Amount	\$0
	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	\$0
	Contractual Post-Employment Benefit Description of Payout of Sick days	NONE
	Contractual Post-Employment Benefit Description of Payout of Vacation days	NONE
	Contractual Post-Employment Benefit Description of Payout of Personal days	NONE
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	\$60,000 Shared Service Agreement
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported