

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	130.0	176.0	216.0
On Roll Regular Shared-Time	269.0	295.0	295.0
On Roll Special Ed Full-Time	4.0	5.0	5.0
On Roll Special Ed Shared-Time	173.0	162.0	162.0
On Roll Subtotal	576.0	638.0	678.0
In Post-Secondary Full Time	159.0	178.0	178.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
County Tax Levy	10-1210	1,613,641	1,645,914	1,678,832
Tuition From LEAs	10-1310	3,445,359	3,608,320	4,093,726
Other Tuition	10-1320-1340	295,839	310,000	500,000
Rents And Royalties	10-1910	1,602	0	0
Sale Of Property	10-1930	2,823	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	41,062	320,000	35,000
Interest Earned On Capital Reserve Funds	10-1XXX	15,585	5,000	12,000
Subtotal - Revenues From Local Sources		5,415,911	5,889,234	6,319,558
Revenues from State Sources:				
Categorical Special Education Aid	10-3132	132,571	158,471	158,471
Vocational Expansion Stabilization Aid	10-3140	0	0	60,217
Equalization Aid	10-3176	241,040	241,040	241,040
Categorical Security Aid	10-3177	17,448	31,411	31,411
Adjustment Aid	10-3178	535,424	502,361	442,144
PARCC Readiness Aid	10-3181	2,080	0	0
Per Pupil Growth Aid	10-3182	2,080	0	0
Professional Learning Community Aid	10-3183	2,640	0	0
Aid For Adult And Post-Graduate Programs	10-3191	140,648	0	0
State Reimbursement For Lead Testing Of Drinking Water	10-3300	588	0	0
Subtotal - Revenues From State Sources		1,074,519	933,283	933,283
Budgeted Fund Balance - Operating Budget	10-303	884,232	633,142	240,000
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	320,000	0
Withdrawal From Maint. Reserve	10-310	0	26,892	340,000
Adjustment For Prior Year Encumbrances		0	830,486	0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Actual Revenues (Over)/Under Expenditures		-1,180,069	0	0
Total Operating Budget		6,194,593	8,633,037	7,832,841
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	80,000	0	0
Total Revenues From Local Sources	20-1XXX	80,000	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	0	300,000	300,000
State Grants Through Intermediate Sources	20-3700	873,204	0	0
Total Revenues From State Sources		873,204	300,000	300,000
Revenues from Federal Sources:				
Title I	20-4411-4416	1,086	0	0
Title II	20-4451-4455	4,057	0	0
Vocational Education	20-4430	53,757	50,000	50,000
Total Revenues From Federal Sources		58,900	50,000	50,000
Total Grants And Entitlements		1,012,104	350,000	350,000
Total Revenues/Sources		7,206,697	8,983,037	8,182,841
Total Revenues/Sources Net of Transfers		7,206,697	8,983,037	8,182,841

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	929,456	1,088,316	1,411,700
Vocational Programs	11-3XX-100-XXX	1,599,831	2,056,739	1,972,984
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	25,603	47,000	46,000
Support Services:				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	154,578	178,580	183,015
Undist. Expenditures - Health Services	11-000-213-XXX	40,351	93,300	84,860
Undist. Expenditures - Guidance	11-000-218-XXX	157,888	162,163	179,385
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	101,004	162,290	187,390
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	98,310	105,765	49,700
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	245	4,000	4,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	307,194	395,431	329,051
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	249,202	346,955	326,151
Undist. Expend. - Central Services	11-000-251-XXX	158,588	235,222	191,129
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	0	0	62,500
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,089,952	1,660,458	1,304,120
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	11,965	20,000	12,500
Personal Services - Employee Benefits	11-XXX-XXX-2XX	672,967	959,938	925,262
Total Undistributed Expenditures		3,042,244	4,324,102	3,839,063
Total General Current Expense		5,597,134	7,516,157	7,269,747
Capital Expenditures:				
Equipment	12-XXX-XXX-730	122,303	73,779	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	57,699	478,146	37,934
Interest Deposit To Capital Reserve	10-604	0	5,000	12,000
Total Capital Outlay		180,002	556,925	49,934

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Schools:				
Vocational Evening:				
Vocational Evening-Local-Instruction	13-629-100-XXX	183,037	233,000	197,200
Vocational Evening-Local-Support Serv.	13-629-200-XXX	234,420	326,955	315,960
Total Vocational Evening - Local	13-629-X00-XXX	417,457	559,955	513,160
Total Special Schools	13-XXX-XXX-XXX	417,457	559,955	513,160
General Fund Grand Total		6,194,593	8,633,037	7,832,841
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	80,000	0	0
Other State Projects:				
Vocational Education	20-XXX-XXX-XXX	97,223	200,000	200,000
Other	20-XXX-XXX-XXX	775,981	100,000	100,000
Total Other State Projects		873,204	300,000	300,000
Total State Projects	20-XXX-XXX-XXX	873,204	300,000	300,000
Federal Projects:				
Title I	20-XXX-XXX-XXX	1,086	0	0
Title II	20-XXX-XXX-XXX	4,057	0	0
Vocational Education	20-XXX-XXX-XXX	53,757	50,000	50,000
Total Federal Projects	20-XXX-XXX-XXX	58,900	50,000	50,000
Total Special Revenue Funds		1,012,104	350,000	350,000
Total Expenditures/Appropriations		7,206,697	8,983,037	8,182,841
Total Expenditures Net of Transfers		7,206,697	8,983,037	8,182,841

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	349,054	571,675	371,675	233,024
Unrestricted	Repayment of Debt		0		
Restricted for General Operating Budget	Capital Reserve	2,522,034	2,537,619	2,222,619	2,234,619
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	440,100	440,100	413,208	73,208
Restricted for General Operating Budget	Legal Reserve	1,283,781	534,491	101,349	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	\$14,514	\$15,609	\$12,132	\$12,727	\$11,563
Total Classroom Instruction	\$7,674	\$8,194	\$6,576	\$6,285	\$6,283
Classroom-Salaries and Benefits	\$4,537	\$4,034	\$3,362	\$3,210	\$2,791
Classroom-General Supplies and Textbooks	\$490	\$445	\$392	\$380	\$455
Classroom-Purchased Services	\$2,647	\$3,714	\$2,821	\$2,694	\$3,037
Total Support Services	\$1,998	\$1,938	\$1,736	\$1,658	\$1,509
Support Services-Salaries and Benefits	\$1,478	\$1,459	\$1,269	\$1,212	\$1,218
Total Administrative Costs	\$2,662	\$2,520	\$2,034	\$2,015	\$1,764
Administration Salaries and Benefits	\$1,910	\$1,695	\$1,334	\$1,274	\$1,124
Total Operations and Maintenance of Plant	\$2,232	\$3,112	\$1,879	\$2,857	\$2,110
Operations and Maintenance-Salaries and Benefits	\$199	\$220	\$109	\$104	\$101
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$159	\$74	\$87	\$83	\$75
Total Equipment Costs	\$56	\$342	\$93	\$126	\$0
Legal Costs	\$14	\$23	\$22	\$23	\$17
Employee Benefits as a percentage of salaries*	33.90%	35.66%	39.89%	39.89%	40.91%

*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.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Business Administrator Services w/ HCESC	40,000
Business Services	Supervisor Services w/HCESC	10,000
Special Education Services	CST Services with Host District (North Voorhees, DelVal and HCESC)	10,000
Nursing Services	Nursing Services w/ HCESC and Central	50,000
Transportation Services, including Fuel	Contracted Transportation Services	2,500
Purchasing	Co-op Purchasing w/ HCESC, State of NJ and ESCNJ	0
Technology Services	Technology Services w/ DelVal	25,000
Insurance Coverages and Benefits	SAIF Insurance	0

Name=Kimberly Metz

Category	Measure
Job Title	Superintendent
Job Title II	Principal
Base Annual Salary Amount	\$175,000
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	07/02/15
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	21
Contracted Number of Annual Sick Days	13
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	\$11,480
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	\$50,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Up to 90 days
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

Name=Kimberly Metz

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=School Business Administrator

Category	Measure
Job Title	Business Administrator
Job Title II	Board Secreatry
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	Business Administror
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	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
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

Name=School Business Administrator

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	Shared Business Service Agreement
Additional Comment 2	None Reported
Additional Comment 3	None Reported