

Sussex - Green Twp

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2018	15, 2019	15, 2020 Estimated
Pupils On Roll Regular Full-Time	376	353	362
Pupils On Roll - Special Full-Time	36	50	51
Subtotal - Pupils On Roll	412	403	413
Private School Placements	2	2	0
Pupils Sent to Other Districts - Reg Prog	187	185	186
Pupils Sent to Other Dists - Spec Ed Prog	18	21	22

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Sussex - Green Twp  
Advertised Revenues

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	9,372,013	9,559,453	9,847,673
Rents and Royalties	10-1910	30,000	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	61,595	7,983	7,983
Interest Earned on Capital Reserve Funds	10-1XXX	0	0	60
Total Revenues from Local Sources		9,463,608	9,567,436	9,855,716
Revenues from State Sources:				
School Choice Aid	10-3116	576,240	598,365	612,750
Categorical Transportation Aid	10-3121	403,787	403,787	403,787
Extraordinary Aid	10-3131	63,626	63,626	50,000
Categorical Special Education Aid	10-3132	424,190	424,190	424,190
Equalization Aid	10-3176	752,578	756,693	756,693
Categorical Security Aid	10-3177	50,903	50,903	50,903
Adjustment Aid	10-3178	421,916	421,916	350,714
Other State Aids	10-3XXX	11,261	11,261	10,000
Total Revenues from State Sources		2,704,501	2,730,741	2,659,037
Budgeted Fund Balance-Operating Budget	10-303	0	363,677	66,227
Withdrawal from Capital Reserve for Local Share	10-307	0	66,445	0
Withdrawal from Tuition Reserve for Tuition Adjustments	10-311	0	204,680	151,738
Adjustment for Prior Year Encumbrances		0	49,808	0
Actual Revenues (Over)/Under Expenditures		-75,336	0	0
Total Operating Budget		12,092,773	12,982,787	12,732,718
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	1,839	8,243	8,687
Total Revenues from State Sources		1,839	8,243	8,687
Revenues from Federal Sources:				
Title I	20-4411-4416	37,940	14,272	12,131
Title II	20-4451-4455	12,522	6,634	5,639
Title IV	20-4471-4474	11,986	7,500	6,375
I.D.E.A. Part B (Handicapped)	20-4420-4429	123,614	110,925	94,286
Other	20-4XXX	41,883	35,601	32,323
Total Revenues from Federal Sources		227,945	174,932	150,754
Total Grants and Entitlements		229,784	183,175	159,441
Repayment of Debt:				
Other Financing Sources	40-5XXX	232,839	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	194,101	0	0
Other Miscellaneous	40-1XXX	3,931	0	0
Miscellaneous	40-1XXX	3,931	0	0
Total Revenues from Local Sources		198,032	0	0
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	0	93,472	47,065
Budgeted Fund Balance	40-303	0	79,135	128,403
Total Local Repayment of Debt		430,871	172,607	175,468
Actual Revenues (Over)/Under Expenditures		-206,926	0	0
Total Repayment of Debt		223,945	172,607	175,468
Total Revenues/Sources		12,546,502	13,338,569	13,067,627
Total Revenues/Sources Net of Transfers		12,546,502	13,338,569	13,067,627

Sussex - Green Twp  
Advertised Appropriations

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs-Instruction	11-1XX-100-XXX	2,772,407	2,716,566	3,070,665
Special Education-Instruction	11-2XX-100-XXX	462,700	511,194	517,938
Basic Skills/Remedial-Instruction	11-230-100-XXX	235,656	395,446	208,093
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	35,354	27,500	27,500
School-Sponsored Athletics-Instruction	11-402-100-XXX	14,920	27,050	26,950
<b>Support Services:</b>				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	3,936,076	4,241,921	4,047,018
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	13,787	18,218	15,264
Undistributed Expenditures-Health Services	11-000-213-XXX	73,646	90,672	72,960
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	79,220	85,356	86,477
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	136,187	107,123	106,106
Undistributed Expenditures-Guidance	11-000-218-XXX	64,849	70,363	70,277
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	308,844	304,923	274,354
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	52,205	64,715	65,711
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	78,966	151,050	115,900
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	6,541	37,052	21,206
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	446,994	391,624	389,420
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	102,539	117,030	113,681
Undistributed Expenditures-Central Services	11-000-251-XXX	209,450	220,009	221,003
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	20,115	51,836	68,836
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	930,956	886,254	865,101
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	609,645	762,363	734,547
Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,366,457	1,480,953	1,522,403
<b>Total Undistributed Expenditures</b>		<b>8,436,477</b>	<b>9,081,462</b>	<b>8,790,264</b>
<b>Total General Current Expense</b>		<b>11,957,514</b>	<b>12,759,218</b>	<b>12,641,410</b>
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	60,534	79,497	0
Facilities Acquisition and Construction Services	12-000-400-XXX	51,327	118,244	51,799
Interest Deposit to Capital Reserve	10-604	0	0	60
<b>Total Capital Outlay</b>		<b>111,861</b>	<b>197,741</b>	<b>51,859</b>
Transfer of Funds to Charter Schools	10-000-100-56X	23,398	25,828	39,449
<b>General Fund Grand Total</b>		<b>12,092,773</b>	<b>12,982,787</b>	<b>12,732,718</b>
<b>Special Grants and Entitlements:</b>				
<b>Other State Projects:</b>				
Nonpublic Textbooks	20-XXX-XXX-XXX	0	528	528
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	4,943	4,943
Nonpublic Handicapped Services	20-XXX-XXX-XXX	1,158	714	1,158
Nonpublic Nursing Services	20-XXX-XXX-XXX	681	960	960
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	356	356
Nonpublic Security Aid	20-XXX-XXX-XXX	0	742	742
<b>Total Other State Projects</b>		<b>1,839</b>	<b>8,243</b>	<b>8,687</b>
<b>Total State Projects</b>	20-XXX-XXX-XXX	<b>1,839</b>	<b>8,243</b>	<b>8,687</b>
<b>Federal Projects:</b>				
Title I	20-XXX-XXX-XXX	37,940	14,272	12,131
Title II	20-XXX-XXX-XXX	12,522	6,634	5,639
Title IV	20-XXX-XXX-XXX	11,986	7,500	6,375
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	123,614	110,925	94,286
Other	20-XXX-XXX-XXX	41,883	35,601	32,323
<b>Total Federal Projects</b>	20-XXX-XXX-XXX	<b>227,945</b>	<b>174,932</b>	<b>150,754</b>
<b>Total Special Revenue Funds</b>		<b>229,784</b>	<b>183,175</b>	<b>159,441</b>
<b>Repayment of Debt:</b>				
Total Regular Debt Service	40-701-510-XXX	223,945	172,607	175,468
Total Debt Service Funds		223,945	172,607	175,468
<b>Total Expenditures/Appropriations</b>		<b>12,546,502</b>	<b>13,338,569</b>	<b>13,067,627</b>
<b>Total Expenditures Net of Transfers</b>		<b>12,546,502</b>	<b>13,338,569</b>	<b>13,067,627</b>

Sussex - Green Twp  
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2018	Audited Balance 06-30-2019	Estimated Balance 06-30-2020	Estimated Balance 06-30-2021
Unrestricted:				
--General Operating Budget	825,190	688,564	324,887	258,660
--Repayment of Debt	612	207,538	128,403	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	101	100,101	33,656	33,716
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	0	0	0	0
--Tuition Reserve	248,249	356,418	151,738	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

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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	\$16,981	\$18,529	\$18,719	\$19,335	\$19,119
Total Classroom Instruction	\$10,721	\$10,963	\$11,135	\$11,499	\$11,760
Classroom-Salaries and Benefits	\$10,133	\$10,351	\$10,723	\$10,944	\$11,220
Classroom-General Supplies and Textbooks	\$559	\$581	\$379	\$507	\$513
Classroom-Purchased Services	\$29	\$32	\$33	\$48	\$27
Total Support Services	\$2,078	\$2,500	\$2,691	\$2,832	\$2,506
Support Services-Salaries and Benefits	\$1,816	\$2,118	\$2,205	\$2,285	\$2,184
Total Administrative Costs	\$2,050	\$2,323	\$2,280	\$2,331	\$2,318
Administration Salaries and Benefits	\$1,493	\$1,685	\$1,746	\$1,728	\$1,750
Total Operations and Maintenance of Plant	\$1,957	\$2,562	\$2,425	\$2,473	\$2,349
Operations and Maintenance-Salaries and Benefits	\$868	\$1,016	\$1,082	\$1,169	\$1,087
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$161	\$157	\$169	\$171	\$167
Total Equipment Costs	\$63	\$151	\$133	\$198	\$0
Legal Costs	\$147	\$195	\$83	\$96	\$80
Employee Benefits as a percentage of salaries*	26.51%	28.45%	29.64%	29.05%	29.00%

\*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 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.

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Sussex - Green Twp  
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
LEASE PURCHASE PAYMENT	VARIOUS	\$16,232	N	N	

The complete budget will be on file and open to examination on the district website, <https://www.greenhills.org>

The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.