

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	398.0	376.0	369.0
On Roll Special Ed Full-Time	38.0	36.0	42.0
On Roll Subtotal	436.0	412.0	411.0
In Private School Placements	2.0	2.0	3.0
Sent to Other Districts Regular	182.0	187.0	200.0
Sent to Other Districts Special Ed	19.0	17.5	10.0
Received	2.0		0.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	9,188,248	9,372,013	9,559,453
Unrestricted Miscellaneous Revenues	10-1XXX	53,746	8,000	7,983
Subtotal - Revenues From Local Sources		9,241,994	9,380,013	9,567,436
Revenues from State Sources:				
School Choice Aid	10-3116	579,670	576,240	598,365
Categorical Transportation Aid	10-3121	403,787	403,787	403,787
Extraordinary Aid	10-3131	54,316	54,316	0
Categorical Special Education Aid	10-3132	359,279	424,190	424,190
Equalization Aid	10-3176	752,505	752,578	756,693
Categorical Security Aid	10-3177	44,440	50,903	50,903
Adjustment Aid	10-3178	421,916	421,916	421,916
PARCC Readiness Aid	10-3181	6,810	0	0
Per Pupil Growth Aid	10-3182	6,810	0	0
Professional Learning Community Aid	10-3183	6,910	0	0
Host District Support Aid	10-3184	762	0	0
Other State Aids	10-3XXX	10,789	10,789	0
Subtotal - Revenues From State Sources		2,647,994	2,694,719	2,655,854
Budgeted Fund Balance - Operating Budget	10-303	0	575,190	363,677
Withdrawal From Tuition Reserve-For Tuition Adj.	10-311	0	43,569	204,680
Adjustment For Prior Year Encumbrances		0	46,015	0
Actual Revenues (Over)/Under Expenditures		-132,835	0	0
Total Operating Budget		11,757,153	12,739,506	12,791,647
Grants and Entitlements:				

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	2,690	9,159	8,243
Total Revenues From State Sources		2,690	9,159	8,243
Revenues from Federal Sources:				
Title I	20-4411-4416	17,059	37,940	14,272
Title II	20-4451-4455	3,582	14,623	6,634
Title IV	20-4471-4474	5,082	11,986	7,500
I.D.E.A. Part B (Handicapped)	20-4420-4429	125,619	123,250	110,925
Other	20-4XXX	45,804	41,883	35,601
Total Revenues From Federal Sources		197,146	229,682	174,932
Total Grants And Entitlements		199,836	238,841	183,175
Repayment of Debt:				
Other Financing Sources	40-5xxx	577	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	643,592	194,101	0
Total Revenues From Local Sources		643,592	194,101	0
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	0	0	93,472
Budgeted Fund Balance	40-303	0	35	79,135
Total Local Repayment Of Debt		644,169	194,136	172,607
Actual Revenues (Over)/Under Expenditures		-535	0	0
Total Repayment Of Debt		643,634	194,136	172,607

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Revenues/Sources		12,600,623	13,172,483	13,147,429
Total Revenues/Sources Net of Transfers		12,600,623	13,172,483	13,147,429

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,851,427	2,903,985	2,830,228
Special Education - Instruction	11-2XX-100-XXX	572,731	513,147	493,607
Basic Skills/Remedial - Instruction	11-230-100-XXX	316,312	250,385	227,915
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	36,613	27,500	27,500
School-Sponsored Athletics - Instruction	11-402-100-XXX	20,079	21,450	27,050
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	3,768,725	4,053,198	4,243,752
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	17,445	17,434	17,861
Undist. Expenditures - Health Services	11-000-213-XXX	69,948	69,931	68,915
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	80,312	89,653	85,441
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	103,403	174,943	119,996
Undist. Expenditures - Guidance	11-000-218-XXX	48,997	66,752	68,087
Undist. Expenditures - Child Study Teams	11-000-219-XXX	238,087	303,162	301,302
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	74,300	58,050	64,715
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	87,694	97,418	131,580
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	17,691	37,100	36,636
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	388,758	397,429	390,432
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	108,082	119,208	117,030
Undist. Expend. - Central Services	11-000-251-XXX	206,933	204,767	211,576
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	19,478	46,106	51,836
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	769,546	963,034	890,426
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	527,513	668,845	757,955
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,316,249	1,511,424	1,495,680
Total Undistributed Expenditures		7,843,161	8,878,454	9,053,220
Total General Current Expense		11,640,323	12,594,921	12,659,520

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Capital Expenditures:				
Equipment	12-XXX-XXX-730	27,330	69,860	54,500
Facilities Acquisition And Const. Serv.	12-000-400-XXX	58,907	51,327	51,799
Total Capital Outlay		86,237	121,187	106,299
Transfer Of Funds To Charter Schools	10-000-100-56X	30,593	23,398	25,828
General Fund Grand Total		11,757,153	12,739,506	12,791,647
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	0	587	528
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	709	5,491	4,943
Nonpublic Handicapped Services	20-XXX-XXX-XXX	1,522	793	714
Nonpublic Nursing Services	20-XXX-XXX-XXX	459	1,067	960
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	396	356
Nonpublic Security Aid	20-XXX-XXX-XXX	0	825	742
Total Other State Projects		2,690	9,159	8,243
Total State Projects	20-XXX-XXX-XXX	2,690	9,159	8,243
Federal Projects:				
Title I	20-XXX-XXX-XXX	17,059	37,940	14,272
Title II	20-XXX-XXX-XXX	3,582	14,623	6,634
Title IV	20-XXX-XXX-XXX	5,082	11,986	7,500
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	125,619	123,250	110,925
Other	20-XXX-XXX-XXX	45,804	41,883	35,601
Total Federal Projects	20-XXX-XXX-XXX	197,146	229,682	174,932
Total Special Revenue Funds		199,836	238,841	183,175
Repayment of Debt:				

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Regular Debt Service	40-701-510-XXX	643,634	194,136	172,607
Total Debt Service Funds		643,634	194,136	172,607
Total Expenditures/Appropriations		12,600,623	13,172,483	13,147,429
Total Expenditures Net of Transfers		12,600,623	13,172,483	13,147,429

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	911,922	825,190	617,547	253,870
Unrestricted	Repayment of Debt	77	612	79,135	0
Restricted for General Operating Budget	Capital Reserve	101	101	101	101
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	0	0	0	0
Restricted for General Operating Budget	Legal Reserve	0	0	0	0
Restricted for General Operating Budget	Tuition Reserve	64,087	248,249	204,680	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	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	\$16,199	\$16,981	\$18,538	\$19,198	\$18,719
Total Classroom Instruction	\$10,104	\$10,721	\$11,558	\$11,400	\$11,135
Classroom-Salaries and Benefits	\$9,706	\$10,133	\$10,971	\$10,735	\$10,723
Classroom-General Supplies and Textbooks	\$375	\$559	\$556	\$630	\$379
Classroom-Purchased Services	\$23	\$29	\$32	\$35	\$33
Total Support Services	\$2,140	\$2,078	\$2,398	\$2,726	\$2,691
Support Services-Salaries and Benefits	\$1,730	\$1,816	\$1,880	\$2,183	\$2,205
Total Administrative Costs	\$2,094	\$2,050	\$2,191	\$2,302	\$2,280
Administration Salaries and Benefits	\$1,607	\$1,493	\$1,636	\$1,778	\$1,746
Total Operations and Maintenance of Plant	\$1,696	\$1,957	\$2,230	\$2,602	\$2,425
Operations and Maintenance-Salaries and Benefits	\$803	\$868	\$1,008	\$1,059	\$1,082
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$153	\$161	\$146	\$150	\$169
Total Equipment Costs	\$36	\$63	\$83	\$170	\$133
Legal Costs	\$85	\$147	\$76	\$98	\$83
Employee Benefits as a percentage of salaries*	24.76%	26.51%	28.50%	30.02%	29.64%

*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)
Recycling	Green Township contracts for trash removal and recycling	0
Staffing - Other	Sussex Ed. Services - speech and OT	0
Staffing - Other	Special Education - Newton	0
Staffing - Other	Sussex Ed. Services - speech, OT and Nursing	0
Others	Morris County Co-op, copy paper and supplies	0
Others	Hunterdon Co-op, supplies and computers	0

ID=Green Township

Category	Amount
(A) General Fund School Levy	9,265,733
(D) Total School Levy	9,402,562
(B) Estimated Net Taxable Valuation (as of 10/01/18)	422,265,000
(H) Estimated Equalized Valuation (as of 10/01/18)	467,314,077
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	2.1943
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	2.2267
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.9828
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	2.0120

Name=Jennifer Thompson

Category	Measure
Job Title	Principal
Job Title II	Coordinator Instruction
Base Annual Salary Amount	\$97,090
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	240
Contracted Number of Annual Vacation Days	20
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	34
Description of Other Contracted Non-Working Days	Vac., Sick & Personal
Total Allowances Amount	\$6,700
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$13
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$6,068
Contractual Post-Employment Benefit Description of Payout of Sick days	No payout of sick leave
Contractual Post-Employment Benefit Description of Payout of Vacation days	15 days @ \$404.54
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout of Personal days
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Jennifer Thompson

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	Not in Contract
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	Not in Contract
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	Not in Contract
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	Not in Contract
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	Not in Contract
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	Not in Contract
Additional Comment 1	Not in Contract
Additional Comment 2	Not in Contract
Additional Comment 3	Not in Contract

Name=John Nittolo

Category	Measure
Job Title	Superintendent
Job Title II	Director Personnel
Base Annual Salary Amount	\$158,967
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	07/01/17
End Date of Contract	06/30/22
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	24
Contracted Number of Annual Sick Days	15
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	45
Description of Other Contracted Non-Working Days	Vac. Sick Personal
Total Allowances Amount	\$13,525
Total Bonuses Amount	\$15,134
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$765
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$29,674
Contractual Post-Employment Benefit Description of Payout of Sick days	\$75 max per day, \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	24 days @ \$611.41
Contractual Post-Employment Benefit Description of Payout of Personal days	Personal days are not paid out
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=John Nittolo

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	Not in Contract
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	Not in Contract
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	Not in Contract
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	Not in Contract
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	Not in Contract
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	Not in Contract
Additional Comment 1	Not in Contract
Additional Comment 2	Not in Contract
Additional Comment 3	Not in Contract

Name=Sallyann McCarty

Category	Measure
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$130,110
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	20
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	39
Description of Other Contracted Non-Working Days	Vac., Sick & Personal
Total Allowances Amount	\$5,250
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$39
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$16,383
Contractual Post-Employment Benefit Description of Payout of Sick days	Max 150 days @ \$42.50
Contractual Post-Employment Benefit Description of Payout of Vacation days	Max 20 days @ \$500.42
Contractual Post-Employment Benefit Description of Payout of Personal days	Personal Days are not paid out
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Sallyann McCarty

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	Not in Contract
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	Not in Contract
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	Not in Contract
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	Not in Contract
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	Not in Contract
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	Not in Contract
Additional Comment 1	Not in Contract
Additional Comment 2	Not in Contract
Additional Comment 3	Not in Contract