

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	270.0	295.0	275.0
On Roll Special Ed Full-Time	36.0	33.0	29.0
On Roll Subtotal	306.0	328.0	304.0
Sent to Other Districts Regular	45.0	42.5	49.5
Sent to Other Districts Special Ed	14.0	13.0	18.0
Received	2.0	2.0	0.0
In State Facilities		1.0	0.0

## Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	2,474,558	2,524,049	2,624,580
	Total Tuition	10-1300	3,346	0	0
	Unrestricted Miscellaneous Revenues	10-1XXX	31,253	12,000	12,000
	Interest Earned on Capital Reserve Funds	10-1XXX	371	150	150
	Total Revenues from Local Sources		2,509,528	2,536,199	2,636,730
General Fund Revenues from State Sources	School Choice Aid	10-3116	254,520	257,386	276,264
	Categorical Transportation Aid	10-3121	209,903	209,903	209,903
	Extraordinary Aid	10-3131	47,521	0	0
	Categorical Special Education Aid	10-3132	291,684	291,684	291,684
	Equalization Aid	10-3176	2,693,296	2,710,834	2,806,046
	Categorical Security Aid	10-3177	80,638	80,638	80,638
	Other State Aids	10-3XXX	4,350	0	0
	Total Revenues from State Sources		3,581,912	3,550,445	3,664,535
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	593,284	642,627
	Other Financing Sources	10-5XXX	1,689	0	0
	Actual Revenues (Over)/Under Expenditures		40,867	0	0
General Fund Revenues	Total Operating Budget		6,133,996	6,679,928	6,943,892
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	16,516	16,432	13,146
	Total Revenues from Local Sources	20-1XXX	16,516	16,432	13,146
Special Revenue Fund Revenues from State Sources	Preschool Education Aid	20-3218	48,300	41,994	54,579
	Total Revenues from State Sources		48,300	41,994	54,579
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	110,079	103,135	82,508
	Title II	20-4451-4455	10,362	10,593	8,474
	Title IV	20-4471-4474	10,000	10,000	8,000
	I.D.E.A. Part B (Handicapped)	20-4420-4429	94,355	91,855	73,508
	Other	20-4XXX	34,497	26,739	0
	Total Revenues from Federal Sources		259,293	242,322	172,490
Special Revenue Fund Revenues	Total Grants and Entitlements		324,109	300,748	240,215

**Advertised Revenues**

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	220,418	218,356	136,934
	Total Revenues from Local Sources		220,418	218,356	136,934
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	97,307	95,126	89,940
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	0	72,114
	Total Local Repayment of Debt		317,725	313,482	298,988
Debt Service Fund Revenues	Total Repayment of Debt		317,725	313,482	298,988
All Fund Revenues	Total Revenues/Sources		6,775,830	7,294,158	7,483,095
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		6,775,830	7,294,158	7,483,095

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	1,725,394	1,849,899	1,902,821	
	Special Education-Instruction	11-2XX-100-XXX	216,012	231,932	284,875	
	Basic Skills/Remedial-Instruction	11-230-100-XXX	31,326	76,919	77,321	
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	42,913	51,360	34,500	
	Other Instructional Programs-Instruction	11-4XX-100-XXX	1,200	2,240	2,300	
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,131,844	1,524,934	1,785,710	
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	14,180	12,704	14,250	
	Undistributed Expenditures-Health Services	11-000-213-XXX	67,335	74,180	75,750	
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	105,823	118,619	121,780	
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	138,310	169,284	152,500	
	Undistributed Expenditures-Guidance	11-000-218-XXX	74,048	85,931	85,924	
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	87,103	95,730	96,850	
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	4,590	300	0	
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	30,562	32,638	37,000	
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	10,855	15,700	10,475	
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	208,353	238,318	210,050	
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	111,436	118,421	117,500	
	Undistributed Expenditures-Central Services	11-000-251-XXX	167,658	147,730	140,500	
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	456,644	586,802	555,250	
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	448,786	444,989	481,000	
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	764,132	750,018	704,500	
	Total Undistributed Expenditures			3,821,659	4,416,298	4,589,039
	General Fund Current Expenses	Total General Current Expense		5,838,504	6,628,648	6,890,856
Capital Outlay	Equipment	12-XXX-XXX-730	47,873	5,999	7,000	
	Facilities Acquisition and Construction Services	12-000-400-XXX	47,248	36,143	36,143	
	Increase In Capital Reserve	10-604	200,000	0	0	
	Interest Deposit to Capital Reserve	10-604	371	150	150	
	Total Capital Outlay			295,492	42,292	43,293

## Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	0	8,988	9,743
	General Fund Grand Total		6,133,996	6,679,928	6,943,892
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	16,516	16,432	13,146
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	48,300	41,994	54,579
	Total Preschool Education Aid	20-218-XXX-XXX	48,300	41,994	54,579
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	48,300	41,994	54,579
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	110,079	103,135	82,508
	Title II	20-XXX-XXX-XXX	10,362	10,593	8,474
	Title IV	20-XXX-XXX-XXX	10,000	10,000	8,000
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	94,355	91,855	73,508
	Other	20-XXX-XXX-XXX	34,497	26,739	0
	Total Federal Projects	20-XXX-XXX-XXX	259,293	242,322	172,490
Special Revenue Fund Expenses	Total Special Revenue Funds		324,109	300,748	240,215
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	317,725	313,482	298,988
	Total Debt Service Funds		317,725	313,482	298,988
All Fund Expenses	Total Expenditures/Appropriations		6,775,830	7,294,158	7,483,095
Expenses Net of Transfers	Total Expenditures Net of Transfers		6,775,830	7,294,158	7,483,095

## 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	77,399	277,770	277,920	278,070
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	1,180,612	1,140,274	590,756	0
	Tuition Reserve	0	0	0	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
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	346,166	345,637	301,871	250,000
	Repayment of Debt	0	0	72,114	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	\$13,977	\$14,084	\$16,024	\$14,368	\$15,433
Total Classroom Instruction	\$7,973	\$8,315	\$9,381	\$8,342	\$9,309
Classroom-Salaries and Benefits	\$7,217	\$7,853	\$8,795	\$7,807	\$8,743
Classroom-General Supplies and Textbooks	\$343	\$157	\$207	\$187	\$199
Classroom-Purchased Services	\$413	\$305	\$379	\$348	\$367
Total Support Services	\$1,986	\$2,026	\$2,263	\$2,110	\$2,224
Support Services-Salaries and Benefits	\$1,245	\$1,306	\$1,433	\$1,262	\$1,390
Total Administrative Costs	\$1,877	\$1,917	\$1,878	\$1,775	\$1,771
Administration Salaries and Benefits	\$1,562	\$1,528	\$1,284	\$1,165	\$1,246
Total Operations and Maintenance of Plant	\$1,993	\$1,643	\$2,276	\$1,940	\$1,985
Operations and Maintenance-Salaries and Benefits	\$717	\$686	\$759	\$707	\$810
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$145	\$179	\$222	\$198	\$140
Total Equipment Costs	\$0	\$157	\$0	\$18	\$23
Legal Costs	\$48	\$43	\$17	\$46	\$17
Employee Benefits as a percentage of salaries*	26.48%	27.57%	27.67%	25.87%	23.19%

\*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	Shared Business Administrator Services provided by Mannington Township School	0
Food Services	Garden State Co-op member; Member of consortium for purchasing milk, bread and ice cream	0
Insurance Coverages and Benefits	NJSIG (NJ School Insurance Group) for general insurance	0
	Public Employer Trust administered by Brown & Brown Benefit Advisors for medical insurance	0
Purchasing	CCECSC (Camden County Education Services Commission) Co-op member	0
	State contract pricing for copy paper, school supplies, office supplies and toner	0
	ACES (Alliance for Competitive Energy Services) for discounted pricing on electric service	0
	ACT (Alliance for Competitive Telecommunications) for discounted pricing on telephone service	0
	ESCNJ (Education Services Commission of NJ) Co-op member	0
Special Education Services	Occupational therapy and physical therapy services provided by SCSSSD	0
Staffing - Other	Shared Services provided to Mannington School for Algebra teacher	0
Technology Services	Shared Services for on-site tech provided by Pennsville Board of Education	0
Transportation Services, including Fuel	Transportation Cooperative for Special Education, Academy, Choice, etc. bus routes; Route tiering with neighboring districts to reduce elementary and high school transportation costs	0



**Estimated Tax Rates**

Municipality	Category	Amount
Quinton Township	(A) General Fund School Levy	2,574,314
	(D) Total School Levy	2,751,959
	(B) Estimated Net Taxable Valuation (as of 02/01/20)	181,126,429
	(H) Estimated Equalized Valuation (as of 10/01/19)	174,247,678
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.4213
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.5194
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.4774
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.5793

Employee Contract List for District

Name	Category	Measure
Mindy Bacon	Job Title	Principal
	Job Title II	None Reported
	Base Annual Salary Amount	\$87,720
	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	06/30/20
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	16
	Contracted Number of Annual Sick Days	10
	Contracted Number of Annual Personal Days	2
	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	\$3,500
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,500
	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	No provision for payout of sick days
	Contractual Post-Employment Benefit Description of Payout of Vacation days	No provision for payout of vacation days
	Contractual Post-Employment Benefit Description of Payout of Personal days	No provision for payout of personal days
	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
Mindy Bacon	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
Shared Services Agreement	Job Title	Business Administrator
	Job Title II	\$58,000
	Base Annual Salary Amount	\$0
	Full-Time Equivalent (FTE)	0.5
	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	06/30/20
	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	0
	Description of Other Contracted Non-Working Days	None Reported

Employee Contract List for District

Name	Category	Measure
Shared Services Agreement	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 Reported
	Contractual Post-Employment Benefit Description of Payout of Vacation days	None Reported
	Contractual Post-Employment Benefit Description of Payout of Personal days	None Reported
	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	None Reported
Additional Comment 2	None Reported	
Additional Comment 3	None Reported	
Stuart Potter	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$112,200
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported

Employee Contract List for District

Name	Category	Measure
Stuart Potter	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	09/01/18
	End Date of Contract	06/30/22
	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	2
	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	\$5,500
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,000
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$8,214
	Contractual Post-Employment Benefit Description of Payout of Sick days	152 days @\$30/day
	Contractual Post-Employment Benefit Description of Payout of Vacation days	10 days @ 1/260th of salary
	Contractual Post-Employment Benefit Description of Payout of Personal days	No provision for payout of personal days
	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	

**Employee Contract List for District**

Name	Category	Measure
Stuart Potter	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