

Advertised Enrollments

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time	295.0	253.0	243.0
On Roll Special Ed Full-Time	33.0	26.0	25.0
On Roll Subtotal	328.0	279.0	268.0
In Private School Placements		1.0	0.0
Sent to Other Districts Regular	42.5	49.5	50.0
Sent to Other Districts Special Ed	13.0	14.0	16.0
Received	2.0	1.0	0.0
In State Facilities	1.0		0.0

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	2,524,049	2,624,580	2,677,071
	Total Tuition	10-1300	12,954	0	0
	Unrestricted Miscellaneous Revenues	10-1XXX	64,211	12,000	12,000
	Interest Earned on Maintenance Reserve	10-1XXX	0	0	25
	Interest Earned on Capital Reserve Funds	10-1XXX	923	150	150
	Total Revenues from Local Sources		2,602,137	2,636,730	2,689,246
General Fund Revenues from State Sources	School Choice Aid	10-3116	257,386	276,264	262,332
	Categorical Transportation Aid	10-3121	209,903	209,903	209,903
	Extraordinary Aid	10-3131	53,338	0	0
	Categorical Special Education Aid	10-3132	291,684	291,684	291,684
	Equalization Aid	10-3176	2,710,834	2,806,046	2,715,920
	Categorical Security Aid	10-3177	80,638	80,638	80,638
	Total Revenues from State Sources		3,603,783	3,664,535	3,560,477
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	593,284	642,627	519,208
	Adjustment for Prior Year Encumbrances		0	1,417	0
	Actual Revenues (Over)/Under Expenditures		-520,625	0	0
General Fund Revenues	Total Operating Budget		6,278,579	6,945,309	6,768,931
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	0	0	5,000
	Other Revenue from Local Sources	20-1XXX	16,047	17,412	13,930
	Total Revenues from Local Sources	20-1XXX	16,047	17,412	18,930
Special Revenue Fund Revenues from State Sources	Preschool Education Aid	20-3218	41,994	404,085	636,240
	Total Revenues from State Sources		41,994	404,085	636,240
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	103,135	103,705	82,964
	Title II	20-4451-4455	10,593	9,180	7,344
	Title IV	20-4471-4474	10,000	10,000	8,000
	I.D.E.A. Part B (Handicapped)	20-4420-4429	91,885	88,921	71,137
	CARES Act Education Stabilization Fund	20-4530	0	87,478	0
	CARES-Digital Divide Grant	20-4531	0	39,763	0
	Coronavirus Relief Fund (CRF)	20-4532	0	27,331	0

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Special Revenue Fund Revenues from Federal Sources	Other	20-4XXX	26,739	25,616	0
	Total Revenues from Federal Sources		242,352	391,994	169,445
Special Revenue Fund Revenues	Total Grants and Entitlements		300,393	813,491	824,615
Debt Service Fund Transfer and Other Financing	Transfers from Other Funds	40-5200	72,114	0	0
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	218,356	136,934	116,793
	Total Revenues from Local Sources		218,356	136,934	116,793
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	95,126	89,940	27,006
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	72,114	1
	Total Local Repayment of Debt		385,596	298,988	143,800
	Actual Revenues (Over)/Under Expenditures		-72,115	0	0
Debt Service Fund Revenues	Total Repayment of Debt		313,481	298,988	143,800
All Fund Revenues	Total Revenues/Sources		6,892,453	8,057,788	7,737,346
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		6,892,453	8,057,788	7,737,346

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	1,799,970	1,971,488	1,865,043
	Special Education-Instruction	11-2XX-100-XXX	230,609	261,743	306,000
	Basic Skills/Remedial-Instruction	11-230-100-XXX	56,841	24,594	98,000
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	28,907	30,900	23,280
	Other Instructional Programs-Instruction	11-4XX-100-XXX	660	2,300	2,300
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,515,746	1,785,710	1,549,730
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	12,407	14,250	17,000
	Undistributed Expenditures-Health Services	11-000-213-XXX	70,074	75,750	73,000
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	113,324	123,663	132,600
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	167,431	162,826	115,500
	Undistributed Expenditures-Guidance	11-000-218-XXX	75,263	85,924	89,000
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	84,743	96,850	90,500
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	300	0	5,000
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	31,218	37,000	36,700
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	10,447	10,475	10,133
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	203,552	205,014	199,450
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	110,494	122,536	113,500
	Undistributed Expenditures-Central Services	11-000-251-XXX	136,875	140,500	131,180
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	462,744	555,250	606,000
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	415,828	481,000	458,421
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	674,093	704,500	763,276
	Total Undistributed Expenditures		4,084,539	4,601,248	4,390,990
	General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	0
Increase In Maintenance Reserve		10-606	25,000	0	0
General Fund Current Expenses	Total General Current Expense		6,226,526	6,892,273	6,685,638

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	5,999	7,000	47,000
	Facilities Acquisition and Construction Services	12-000-400-XXX	36,143	36,143	36,143
	Interest Deposit to Capital Reserve	10-604	923	150	150
	Total Capital Outlay		43,065	43,293	83,293
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	8,988	9,743	0
	General Fund Grand Total		6,278,579	6,945,309	6,768,931
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	16,047	17,412	13,930
	Student Activity Fund	20-475-XXX-XXX	0	0	5,000
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	41,994	206,147	288,420
	Support Services	20-218-200-XXX	0	154,822	287,820
	Facility Acquisition and Construction Services	20-218-400-XXX	0	43,116	60,000
	Total Preschool Education Aid	20-218-XXX-XXX	41,994	404,085	636,240
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	41,994	404,085	636,240
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	103,135	103,705	82,964
	Title II	20-XXX-XXX-XXX	10,593	9,180	7,344
	Title IV	20-XXX-XXX-XXX	10,000	10,000	8,000
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	91,885	88,921	71,137
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	0	87,478	0
	Other	20-XXX-XXX-XXX	26,739	25,616	0
	Bridging the Digital Divide Program	20-478-XXX-XXX	0	39,763	0
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	0	27,331	0
	Total Federal Projects	20-XXX-XXX-XXX	242,352	391,994	169,445
Special Revenue Fund Expenses	Total Special Revenue Funds		300,393	813,491	824,615
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	313,481	298,988	143,800
	Total Debt Service Funds		313,481	298,988	143,800
All Fund Expenses	Total Expenditures/Appropriations		6,892,453	8,057,788	7,737,346
Expenses Net of Transfers	Total Expenditures Net of Transfers		6,892,453	8,057,788	7,737,346

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2019	Audited Balance 06/30/2020	Estimated Balance 06/30/2021	Estimated Balance 06/30/2022
Restricted for General Operating Budget	Capital Reserve	277,770	278,693	278,843	278,993
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	25,000	25,000	25,025
	Legal Reserve	1,140,274	1,056,626	465,870	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	345,637	355,209	303,338	250,000
	Repayment of Debt	0	72,115	1	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2018-19 Actual Costs	2019-20 Actual Costs	2020-21 Original Budget	2020-21 Revised Budget	2021-22 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,084	\$14,796	\$15,433	\$17,937	\$19,603
Total Classroom Instruction	\$8,315	\$8,955	\$9,309	\$10,634	\$11,788
Classroom-Salaries and Benefits	\$7,853	\$8,482	\$8,743	\$10,062	\$10,995
Classroom-General Supplies and Textbooks	\$157	\$179	\$199	\$241	\$336
Classroom-Purchased Services	\$305	\$294	\$367	\$331	\$457
Total Support Services	\$2,026	\$2,199	\$2,224	\$3,097	\$3,296
Support Services-Salaries and Benefits	\$1,306	\$1,336	\$1,390	\$2,042	\$2,216
Total Administrative Costs	\$1,917	\$1,783	\$1,771	\$1,918	\$1,910
Administration Salaries and Benefits	\$1,528	\$1,258	\$1,246	\$1,338	\$1,244
Total Operations and Maintenance of Plant	\$1,643	\$1,733	\$1,985	\$2,150	\$2,496
Operations and Maintenance-Salaries and Benefits	\$686	\$744	\$810	\$869	\$1,152
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$179	\$123	\$140	\$135	\$109
Total Equipment Costs	\$157	\$21	\$23	\$180	\$399
Legal Costs	\$43	\$8	\$17	\$18	\$28
Employee Benefits as a percentage of salaries*	27.57%	23.99%	23.19%	21.24%	25.53%

*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 2020-21 revised appropriations and the 2021-22 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 Mannington Board of Education	0
Transportation Services, including Fuel	Transportation Cooperative for Special Education, Academy, Choice, etc. bus routes; Route tiering with neighboring district to reduce elementary and high school transportation costs.	0

Estimated Tax Rates

Municipality	Category	Amount
Quinton Township	(A) General Fund School Levy	2,726,375
	(D) Total School Levy	2,821,772
	(B) Estimated Net Taxable Valuation (as of 10/01/20)	181,126,429
	(H) Estimated Equalized Valuation (as of 10/01/20)	175,347,815
	(C) Estimated 2021-22 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.5052
	(F) Estimated 2021-22 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.5579
	(I) Estimated 2021-22 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.5548
	(L) Estimated 2021-22 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.6092

Employee Contract List for District

Name	Category	Measure
Mindy Bacon	Job Title	Principal
	Job Title II	None Reported
	Base Annual Salary Amount	\$89,474
	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	07/01/20
	End Date of Contract	06/30/21
	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
Stewart Potter	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$114,444
	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	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	

Employee Contract List for District

Name	Category	Measure
Stewart Potter	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 per day
	Contractual Post-Employment Benefit Description of Payout of Vacation days	10 days at 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
	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	