

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	1,896.0	1,914.0	1,910.0
On Roll Special Ed Full-Time	324.0	309.0	312.0
On Roll Special Ed Shared-Time	3.0	6.0	6.0
On Roll Subtotal	2,223.0	2,229.0	2,228.0
In Private School Placements	9.0	14.0	14.0
Sent to Other Districts Regular	1.0	1.0	1.0
Sent to Other Districts Special Ed	16.0	18.0	16.0
Received	24.0	20.0	24.0
In State Facilities		1.0	0.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	14,977,299	15,276,846	16,005,333
Total Tuition	10-1300	48,524	50,000	52,800
Unrestricted Miscellaneous Revenues	10-1XXX	147,417	30,000	30,000
Subtotal - Revenues From Local Sources		15,173,240	15,356,846	16,088,133
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	112,277	112,277	502,357
Extraordinary Aid	10-3131	315,983	0	0
Categorical Special Education Aid	10-3132	1,448,923	1,448,923	1,910,698
Equalization Aid	10-3176	10,618,713	10,895,887	10,921,568
Categorical Security Aid	10-3177	287,765	287,765	645,142
Under Adequacy Aid	10-3180	500,000	500,000	0
Parcc Readiness Aid	10-3181	23,460	23,460	0
Per Pupil Growth Aid	10-3182	23,460	23,460	0
Professional Learning Community Aid	10-3183	22,290	22,290	0
Other State Aids	10-3XXX	19,388	0	0
Subtotal - Revenues From State Sources		13,372,259	13,314,062	13,979,765
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	158,013	47,943	53,798
Subtotal - Revenues From Federal Sources		158,013	47,943	53,798
Budgeted Fund Balance - Operating Budget	10-303	0	1,550,000	1,550,000
Withdrawal From Cap Res-For Local Share	10-307	0	143,500	0
Other Financing Sources	10-5XXX	405	0	0
Actual Revenues (Over)/Under Expenditures		246,099	0	0
Total Operating Budget		28,950,016	30,412,351	31,671,696

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	7,401	0	0
Total Revenues From Local Sources	20-1XXX	7,401	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	102,371	67,640	82,000
Total Revenues From State Sources		102,371	67,640	82,000
Revenues from Federal Sources:				
Title I	20-4411-4416	676,948	627,000	627,000
Title II	20-4451-4455	67,422	73,500	0
Title III	20-4491-4494	42,521	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	587,997	541,000	541,000
Adult Basic Education	20-4440	48,922	43,000	40,000
Other	20-4XXX	19,081	0	0
Total Revenues From Federal Sources		1,442,891	1,284,500	1,208,000
Total Grants And Entitlements		1,552,663	1,352,140	1,290,000
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,467,020	1,448,003	1,456,869
Total Revenues From Local Sources		1,467,020	1,448,003	1,456,869
Budgeted Fund Balance	40-303	0	38,377	1
Total Local Repayment Of Debt		1,467,020	1,486,380	1,456,870
Actual Revenues (Over)/Under Expenditures		32,585	0	0
Total Repayment Of Debt		1,499,605	1,486,380	1,456,870
Total Revenues/Sources		32,002,284	33,250,871	34,418,566
Total Revenues/Sources Net of Transfers		32,002,284	33,250,871	34,418,566

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	8,117,817	8,185,227	8,500,993
Special Education - Instruction	11-2XX-100-XXX	3,105,054	3,330,329	3,496,921
Basic Skills/Remedial - Instruction	11-230-100-XXX	319,596	261,256	312,071
Bilingual Education - Instruction	11-240-100-XXX	147,265	211,235	257,235
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	108,087	137,778	133,031
School-Sponsored Athletics - Instruction	11-402-100-XXX	506,252	527,053	521,354
Instructional Alternative Ed Program	11-423-XXX-XXX	0	0	90,030
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,579,407	1,759,031	1,478,753
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	51,755	51,273	42,748
Undist. Expenditures - Health Services	11-000-213-XXX	249,178	256,889	235,439
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	337,398	329,982	335,149
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	305,650	306,205	510,813
Undist. Expenditures - Guidance	11-000-218-XXX	611,850	638,839	653,919
Undist. Expenditures - Child Study Teams	11-000-219-XXX	976,026	1,121,751	1,059,933
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	252,470	254,570	210,062
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	106,251	117,304	124,744
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	27,043	31,790	33,335
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	539,095	544,124	564,691
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,354,848	1,385,511	1,416,442
Undist. Expend. - Central Services	11-000-251-XXX	411,322	440,200	476,755
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	162,372	159,975	141,184
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,317,052	3,476,231	3,649,478
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,320,485	1,455,781	1,497,958
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,533,430	4,863,241	5,403,311
Total Undistributed Expenditures		16,135,632	17,192,697	17,834,714
Total General Current Expense		28,439,703	29,845,575	31,146,349

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Capital Expenditures:				
Equipment	12-XXX-XXX-730	21,802	8,348	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	140,050	250,796	107,452
Increase In Capital Reserve	10-604	100,000	0	0
Total Capital Outlay		261,852	259,144	107,452
Transfer Of Funds To Charter Schools	10-000-100-56X	248,461	307,632	417,895
General Fund Grand Total		28,950,016	30,412,351	31,671,696
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	7,401	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	15,572	12,400	12,400
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	29,678	35,640	50,000
Nonpublic Handicapped Services	20-XXX-XXX-XXX	12,737	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	24,341	19,600	19,600
Nonpublic Technology Initiative	20-XXX-XXX-XXX	6,997	0	0
Nonpublic Security Aid	20-XXX-XXX-XXX	13,046	0	0
Total Other State Projects		102,371	67,640	82,000
Total State Projects	20-XXX-XXX-XXX	102,371	67,640	82,000
Federal Projects:				
Title I	20-XXX-XXX-XXX	676,948	627,000	627,000
Title II	20-XXX-XXX-XXX	67,422	73,500	0
Title III	20-XXX-XXX-XXX	42,521	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	587,997	541,000	541,000
Adult Education	20-XXX-XXX-XXX	48,922	43,000	40,000
Other	20-XXX-XXX-XXX	19,081	0	0
Total Federal Projects	20-XXX-XXX-XXX	1,442,891	1,284,500	1,208,000
Total Special Revenue Funds		1,552,663	1,352,140	1,290,000

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,499,605	1,486,380	1,456,870
Total Debt Service Funds		1,499,605	1,486,380	1,456,870
Total Expenditures/Appropriations		32,002,284	33,250,871	34,418,566
Total Expenditures Net of Transfers		32,002,284	33,250,871	34,418,566

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	1,840,930	1,873,260	1,712,371	402,834
Unrestricted	Repayment of Debt	70,963	38,378	1	0
Restricted for General Operating Budget	Capital Reserve	170,477	270,477	126,977	126,977
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	1,108,003	829,574	240,463	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	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	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$11,284	\$11,611	\$11,262	\$12,190	\$12,657
Total Classroom Instruction	\$6,685	\$6,695	\$6,397	\$6,943	\$7,269
Classroom-Salaries and Benefits	\$6,527	\$6,439	\$5,946	\$6,398	\$6,649
Classroom-General Supplies and Textbooks	\$118	\$131	\$122	\$129	\$206
Classroom-Purchased Services	\$40	\$125	\$329	\$417	\$415
Total Support Services	\$1,563	\$1,618	\$1,628	\$1,766	\$1,827
Support Services-Salaries and Benefits	\$1,350	\$1,361	\$1,385	\$1,510	\$1,483
Total Administrative Costs	\$1,290	\$1,382	\$1,338	\$1,444	\$1,476
Administration Salaries and Benefits	\$1,157	\$1,215	\$1,179	\$1,271	\$1,289
Total Operations and Maintenance of Plant	\$1,409	\$1,576	\$1,551	\$1,663	\$1,717
Operations and Maintenance-Salaries and Benefits	\$331	\$316	\$299	\$312	\$315
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$338	\$340	\$349	\$374	\$367
Total Equipment Costs	\$12	\$10	\$0	\$4	\$0
Legal Costs	\$29	\$37	\$24	\$26	\$26
Employee Benefits as a percentage of salaries*	27.12%	27.30%	29.42%	29.42%	31.91%

\*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 2017-18 revised appropriations and the 2018-19 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.



Item	Line Number	Source	Amount	Explanation
1	765	State	12,400	Non Public Textbooks
1	140	Parents/ Guardians	52,800	Tuition Integrated Pre K program
1	300	Various sources, Banks	30,000	Interest
1	190	Parents / Guardians	52,800	Pre K Tuition
1	770	State	12,400	Non Public Textbooks
2	765	State	19,600	Non Public Nursing
2	770	State	19,600	Non Public Nursing
3	765	State	50,000	192193 Non Public
3	770	State	50,000	192193 Non Public

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Educational Services Commission / Professional Services	0
Social Worker/Psychologist	Educational Services Commission	0
Others	Internet / Services Commission	0
Transportation Services, including Fuel	Educational Services Commission	0
Purchasing	Various COOP's, Service Commission, natural gas	0
Municipal/Public Works	Borough of South River gas, salt , electricity	0
Insurance Coverages and Benefits	NJSIG liability, workers compensation	0

ID=South River Borough

Category	Amount
(A) General Fund School Levy	16,005,333
(D) Total School Levy	17,462,202
(B) Estimated Net Taxable Valuation (as of 01/02/18)	410,476,700
(H) Estimated Equalized Valuation (as of 10/01/17)	1,383,622,476
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	3.8992
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	4.2541
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.1568
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.2621

Name=Brian Dougherty

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Director
Base Annual Salary Amount	\$111,696
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	06/30/18
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	22
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	4
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	\$3,140
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$240
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$24,452
Contractual Post-Employment Benefit Description of Payout of Sick days	upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	upon retirement
Contractual Post-Employment Benefit Description of Payout of Personal days	none
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

Name=Brian Dougherty

Category	Measure
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=Kenneth Kokoszka

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$157,000
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	07/01/17
End Date of Contract	06/30/18
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	4
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	\$2,340
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,840
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$39,036
Contractual Post-Employment Benefit Description of Payout of Sick days	upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	upon retirement
Contractual Post-Employment Benefit Description of Payout of Personal days	none
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

Name=Kenneth Kokoszka

Category	Measure
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=Steven Blajda

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Supervisor
Base Annual Salary Amount	\$76,500
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	06/30/18
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	22
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	4
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	\$2,340
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$240
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$21,473
Contractual Post-Employment Benefit Description of Payout of Sick days	upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	upon retirement
Contractual Post-Employment Benefit Description of Payout of Personal days	none
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



Name=Steven Blajda

Category	Measure
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=Sylvia Zircher

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$162,180
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	07/27/17
End Date of Contract	06/30/21
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	22
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	4
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	\$12,340
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$240
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$28,723
Contractual Post-Employment Benefit Description of Payout of Sick days	upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	upon retirement
Contractual Post-Employment Benefit Description of Payout of Personal days	none
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

Name=Sylvia Zircher

Category	Measure
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