

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	603.0	593.0	631.0
On Roll Regular Shared-Time	29.0	39.0	40.0
On Roll Special Ed Full-Time	169.0	178.0	168.0
On Roll Special Ed Shared-Time	7.0	4.0	4.0
On Roll Subtotal	808.0	814.0	843.0
In Post-Secondary Part Time	56.0	43.0	0.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
County Tax Levy	10-1210	6,962,974	6,983,863	6,983,863
Tuition From LEAs	10-1310	1,723,034	1,779,865	1,593,984
Unrestricted Miscellaneous Revenues	10-1XXX	93,545	58,000	35,000
Other Restricted Miscellaneous Revenues	10-1XXX	118,759	90,775	122,092
Subtotal - Revenues From Local Sources		8,898,312	8,912,503	8,734,939
Revenues from State Sources:				
Categorical Special Education Aid	10-3132	343,448	343,448	413,134
Equalization Aid	10-3176	2,460,033	2,460,033	2,460,033
Categorical Security Aid	10-3177	55,159	55,159	74,363
Adjustment Aid	10-3178	1,314,347	1,314,347	1,314,347
Parcc Readiness Aid	10-3181	8,060	8,060	0
Per Pupil Growth Aid	10-3182	8,060	8,060	0
Professional Learning Community Aid	10-3183	8,060	8,060	0
Subtotal - Revenues From State Sources		4,197,167	4,197,167	4,261,877
Budgeted Fund Balance - Operating Budget	10-303	0	0	255,864
Adjustment For Prior Year Encumbrances		0	72,559	0
Actual Revenues (Over)/Under Expenditures		-303,605	0	0
Total Operating Budget		12,791,874	13,182,229	13,252,680
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	318,150	327,662	323,000
Total Revenues From State Sources		318,150	327,662	323,000
Revenues from Federal Sources:				

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Title I	20-4411-4416	41,364	58,663	58,663
Title II	20-4451-4455	6,820	7,038	7,038
I.D.E.A. Part B (Handicapped)	20-4420-4429	195,631	197,845	192,000
Vocational Education	20-4430	111,833	144,883	144,883
Private Industry Council (JTPA)	20-4700	0	63,278	63,278
Other	20-4XXX	35,270	0	0
Total Revenues From Federal Sources		390,918	471,707	465,862
Total Grants And Entitlements		709,068	799,369	788,862
Total Revenues/Sources		13,500,942	13,981,598	14,041,542
Total Revenues/Sources Net of Transfers		13,500,942	13,981,598	14,041,542

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,563,427	2,490,819	2,635,938
Special Education - Instruction	11-2XX-100-XXX	291,573	286,549	315,646
Vocational Programs	11-3XX-100-XXX	2,132,718	2,120,100	2,144,887
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	199,650	130,100	107,100
School-Sponsored Athletics - Instruction	11-402-100-XXX	457,709	460,321	476,606
Support Services:				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	42,133	43,425	46,635
Undist. Expenditures - Health Services	11-000-213-XXX	72,337	77,861	79,088
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	18,911	25,000	45,000
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	2,750	0	0
Undist. Expenditures - Guidance	11-000-218-XXX	476,269	492,522	495,875
Undist. Expenditures - Child Study Teams	11-000-219-XXX	460,480	480,776	489,801
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	2,830	10,000	8,000
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	87,027	82,262	97,248
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	17,125	3,000	11,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	560,701	415,473	460,725
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	530,246	563,690	558,018
Undist. Expend. - Central Services	11-000-251-XXX	303,665	325,585	286,256
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	118,138	126,200	127,420
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,470,362	1,452,596	1,465,640
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	244,298	260,000	191,622
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,573,995	3,204,316	3,175,600
Total Undistributed Expenditures		6,981,267	7,562,706	7,537,928
Total General Current Expense		12,626,344	13,050,595	13,218,105
Capital Expenditures:				
Equipment	12-XXX-XXX-730	53,748	0	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Facilities Acquisition And Const. Serv.	12-000-400-XXX	44,833	4,075	4,075
Total Capital Outlay		98,581	4,075	4,075
Special Schools:				
Vocational Evening:				
Vocational Evening-Local-Instruction	13-629-100-XXX	58,131	44,000	24,000
Vocational Evening-Local-Support Serv.	13-629-200-XXX	8,818	11,000	6,500
Total Vocational Evening - Local	13-629-X00-XXX	66,949	55,000	30,500
Total Special Schools	13-XXX-XXX-XXX	66,949	55,000	30,500
Budgeted Increase In Surplus For Tuition Calcs	10-000-550-905	0	72,559	0
General Fund Grand Total		12,791,874	13,182,229	13,252,680
Special Grants and Entitlements:				
Other State Projects:				
Other	20-XXX-XXX-XXX	318,150	327,662	323,000
Total Other State Projects		318,150	327,662	323,000
Total State Projects	20-XXX-XXX-XXX	318,150	327,662	323,000
Federal Projects:				
Title I	20-XXX-XXX-XXX	41,364	58,663	58,663
Title II	20-XXX-XXX-XXX	6,820	7,038	7,038
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	195,631	197,845	192,000
Vocational Education	20-XXX-XXX-XXX	111,833	144,883	144,883
Private Industry Council (JTPA)	20-XXX-XXX-XXX	0	63,278	63,278
Other	20-XXX-XXX-XXX	35,270	0	0
Total Federal Projects	20-XXX-XXX-XXX	390,918	471,707	465,862
Total Special Revenue Funds		709,068	799,369	788,862
Total Expenditures/Appropriations		13,500,942	13,981,598	14,041,542
Total Expenditures Net of Transfers		13,500,942	13,981,598	14,041,542

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	460,410	760,591	760,591	504,727
Unrestricted	Repayment of Debt		0		
Restricted for General Operating Budget	Capital Reserve	541	541	541	541
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		0		
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0		
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0		
Restricted for General Operating Budget	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
Restricted for Repayment of Debt	Repayment of Debt	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	\$16,156	\$15,822	\$15,790	\$15,712	\$15,865
Total Classroom Instruction	\$8,408	\$8,243	\$8,277	\$8,236	\$8,462
Classroom-Salaries and Benefits	\$7,805	\$7,542	\$7,710	\$7,672	\$7,909
Classroom-General Supplies and Textbooks	\$544	\$643	\$483	\$481	\$461
Classroom-Purchased Services	\$59	\$58	\$84	\$84	\$92
Total Support Services	\$2,035	\$1,959	\$2,041	\$2,031	\$2,094
Support Services-Salaries and Benefits	\$1,844	\$1,820	\$1,870	\$1,860	\$1,907
Total Administrative Costs	\$2,423	\$2,350	\$2,299	\$2,288	\$2,272
Administration Salaries and Benefits	\$1,807	\$1,680	\$1,844	\$1,835	\$1,856
Total Operations and Maintenance of Plant	\$2,208	\$2,164	\$2,114	\$2,104	\$2,099
Operations and Maintenance-Salaries and Benefits	\$1,131	\$1,152	\$1,109	\$1,104	\$1,100
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$1,005	\$1,021	\$928	\$924	\$905
Total Equipment Costs	\$38	\$69	\$0	\$0	\$0
Legal Costs	\$162	\$120	\$43	\$43	\$30
Employee Benefits as a percentage of salaries*	32.53%	32.96%	40.72%	40.72%	39.87%

\*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.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Food Services	Consolidated meals agreement with Sussex Cty charter school to provide lunches to Charter School	0
Food Services	Inter local service agreement with Sussex Cty Ed Services and Willowglen Academy	0
Others	SCTS is an authorized transportation repair facility and provides services for many local Boards of Education	0
Purchasing	Sussex Tech is part of Ed Data and the Middlesex Co-op	0
Insurance Coverages and Benefits	Sussex Tech is part of SAIF for insurances managed by the Arthur J Gallagher Group	0



Name=Andrew Italiano

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$102,000
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	07/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
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	13
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$7,999
Total Bonuses Amount	\$7,500
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$389
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$25,200
Contractual Post-Employment Benefit Description of Payout of Sick days	per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	per contract
Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
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=Andrew Italiano

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=Augustus Modla

Category	Measure
Job Title	Superintendent
Job Title II	Principal
Base Annual Salary Amount	\$180,303
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	07/01/15
End Date of Contract	06/30/20
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
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	13
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$5,634
Total Bonuses Amount	\$10,511
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$389
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$49,330
Contractual Post-Employment Benefit Description of Payout of Sick days	per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	per contract
Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
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=Augustus Modla

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=Charles Culver

Category	Measure
Job Title	Information Technology
Job Title II	None Reported
Base Annual Salary Amount	\$87,508
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	25
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	13
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$1,499
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$389
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$23,700
Contractual Post-Employment Benefit Description of Payout of Sick days	per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	per contract
Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
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=Charles Culver

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