

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time	457.0	428.0	477.0
On Roll Special Ed Full-Time	87.0	80.0	90.0
On Roll Subtotal	544.0	508.0	567.0
In Private School Placements	1.0	1.0	1.0
Sent to Other Districts Special Ed	1.0	1.0	4.0
Received	11.0	17.0	17.0

**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	10,476,809	10,794,317	11,010,203
	Total Tuition	10-1300	185,984	115,000	60,000
	Unrestricted Miscellaneous Revenues	10-1XXX	40,542	98,000	45,080
	Interest Earned On Current Expense Emergency Reserve	10-1XXX	0	50	50
	Interest Earned on Maintenance Reserve	10-1XXX	235	100	100
	Interest Earned on Capital Reserve Funds	10-1XXX	157	50	50
	Total Revenues from Local Sources			10,703,727	11,007,517
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	162,397	162,397	162,397
	Extraordinary Aid	10-3131	91,175	0	0
	Categorical Special Education Aid	10-3132	394,306	427,803	409,471
	Equalization Aid	10-3176	59,647	59,647	59,647
	Categorical Security Aid	10-3177	50,397	50,397	50,397
	Total Revenues from State Sources			757,922	700,244
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	943,689	950,112
	Actual Revenues (Over)/Under Expenditures		-149,686	0	0
General Fund Revenues	Total Operating Budget		11,311,963	12,651,450	12,747,507
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	3,145	0	0
	Total Revenues from Local Sources	20-1XXX	3,145	0	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	19,090	26,825	25,443
	Title II	20-4451-4455	7,712	8,869	8,773
	Title IV	20-4471-4474	9,653	11,500	10,850
	I.D.E.A. Part B (Handicapped)	20-4420-4429	119,858	125,527	125,187
	Coronavirus Relief Fund (CRF)	20-4532	0	0	18,537
	CRRSA Act-ESSER II	20-4534		0	76,869
	CRRSA Act-Learning Acceleration Grant	20-4535		0	25,000
	CRRSA Act-Mental Health Grant	20-4536		0	45,000
Total Revenues from Federal Sources			156,313	172,721	335,659
Special Revenue Fund Revenues	Total Grants and Entitlements		159,458	172,721	335,659

**Advertised Revenues**

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	1,220,513	1,293,074	1,228,100
	Other Miscellaneous	40-1XXX	183	117	0
	Miscellaneous	40-1XXX	183	117	0
	Total Revenues from Local Sources		1,220,696	1,293,191	1,228,100
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	33,544	31,419	0
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	65	0
	Total Local Repayment of Debt		1,254,240	1,324,675	1,228,100
	Actual Revenues (Over)/Under Expenditures		117	0	0
Debt Service Fund Revenues	Total Repayment of Debt		1,254,357	1,324,675	1,228,100
All Fund Revenues	Total Revenues/Sources		12,725,778	14,148,846	14,311,266
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		12,725,778	14,148,846	14,311,266

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	2,918,665	3,039,796	3,143,386
	Special Education-Instruction	11-2XX-100-XXX	1,180,904	1,376,828	1,336,279
	Basic Skills/Remedial-Instruction	11-230-100-XXX	338,459	356,024	374,490
	Bilingual Education-Instruction	11-240-100-XXX	0	1,150	1,150
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	36,172	43,232	0
	Summer School	11-422-XXX-XXX	43,648	44,826	0
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	95,927	300,000	390,000
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	34,179	41,343	36,576
	Undistributed Expenditures-Health Services	11-000-213-XXX	150,138	150,451	155,680
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	271,576	270,138	264,472
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	546,362	737,711	694,899
	Undistributed Expenditures-Guidance	11-000-218-XXX	71,943	76,007	101,802
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	414,039	473,866	492,102
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	301,688	285,386	293,631
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	148,812	135,722	144,991
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	96,532	59,045	69,559
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	381,757	348,908	384,567
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	311,788	329,750	346,275
	Undistributed Expenditures-Central Services	11-000-251-XXX	201,674	210,077	227,581
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,001,639	1,130,844	1,106,930
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	552,732	680,515	659,266
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,017,188	2,486,292	2,433,332
	Total Undistributed Expenditures		6,597,974	7,716,055	7,801,663
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	100	100
	Interest Earned on Current Expense Emergency Res	10-607	0	50	50
General Fund Current Expenses	Total General Current Expense		11,115,822	12,578,061	12,657,118

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	60,399	12,500	18,500
	Facilities Acquisition and Construction Services	12-000-400-XXX	120,121	44,839	44,839
	Interest Deposit to Capital Reserve	10-604	0	50	50
	Total Capital Outlay		180,520	57,389	63,389
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	15,621	16,000	27,000
	General Fund Grand Total		11,311,963	12,651,450	12,747,507
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	3,145	0	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	19,090	26,825	25,443
	Title II	20-XXX-XXX-XXX	7,712	8,869	8,773
	Title IV	20-XXX-XXX-XXX	9,653	11,500	10,850
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	119,858	125,527	125,187
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	0	0	18,537
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx		0	76,869
	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx		0	25,000
	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx		0	45,000
	Total Federal Projects	20-XXX-XXX-XXX	156,313	172,721	335,659
Special Revenue Fund Expenses	Total Special Revenue Funds		159,458	172,721	335,659
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	1,254,357	1,324,675	1,228,100
	Total Debt Service Funds		1,254,357	1,324,675	1,228,100
All Fund Expenses	Total Expenditures/Appropriations		12,725,778	14,148,846	14,311,266
Expenses Net of Transfers	Total Expenditures Net of Transfers		12,725,778	14,148,846	14,311,266

**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	77,628	77,785	77,835	77,885
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	116,334	116,569	116,669	116,769
	Legal Reserve	1,805,673	1,636,942	839,114	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	50,000	50,000	50,050	50,100
	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	509,590	509,888	364,027	253,029
	Repayment of Debt	182	65	0	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	\$18,872	\$19,165	\$21,358	\$22,875	\$20,508
Total Classroom Instruction	\$10,409	\$10,474	\$11,709	\$12,540	\$11,208
Classroom-Salaries and Benefits	\$9,739	\$9,815	\$10,920	\$11,695	\$10,362
Classroom-General Supplies and Textbooks	\$453	\$448	\$486	\$521	\$552
Classroom-Purchased Services	\$217	\$211	\$303	\$324	\$294
Total Support Services	\$4,289	\$4,462	\$5,002	\$5,357	\$4,861
Support Services-Salaries and Benefits	\$3,034	\$3,181	\$3,451	\$3,697	\$3,465
Total Administrative Costs	\$2,117	\$2,036	\$2,117	\$2,267	\$2,163
Administration Salaries and Benefits	\$1,832	\$1,717	\$1,850	\$1,982	\$1,849
Total Operations and Maintenance of Plant	\$2,031	\$2,101	\$2,413	\$2,585	\$2,270
Operations and Maintenance-Salaries and Benefits	\$1,139	\$1,154	\$1,274	\$1,364	\$1,237
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$16	\$83	\$104	\$111	\$0
Total Equipment Costs	\$177	\$111	\$23	\$25	\$33
Legal Costs	\$68	\$82	\$46	\$49	\$76
Employee Benefits as a percentage of salaries*	31.33%	30.05%	35.06%	35.06%	34.02%

\*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.

**Unusual Revenues and Appropriations**

Line Number	Source	Amount	Explanation
300	Flett Exchange	45,080	SRECS



Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Technology Services	Mansfield Township School District shares this service with Northern Burlington Regional High School	0
Transportation Services, including Fuel	Mansfield Township School District shares this service with Northern Burlington Regional High School	0

**Estimated Tax Rates**

Municipality	Category	Amount
Mansfield Twp	(A) General Fund School Levy	11,010,203
	(D) Total School Levy	12,238,303
	(B) Estimated Net Taxable Valuation (as of 10/01/20)	1,010,012,203
	(H) Estimated Equalized Valuation (as of 10/01/20)	0
	(C) Estimated 2021-22 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.0901
	(F) Estimated 2021-22 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.2117
	(I) Estimated 2021-22 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.0000
	(L) Estimated 2021-22 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.0000

Employee Contract List for District

Name	Category	Measure
Danielle Dolci	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$109,933
	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	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
	Total Allowances Amount	\$5,200
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$18,774
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$30,000
	Contractual Post-Employment Benefit Description of Payout of Sick days	Will be reimbursed at 1/260th of annual salary
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Will be reimbursed at 1/260th of annual salary
	Contractual Post-Employment Benefit Description of Payout of Personal days	Unused personal leave days will accumulate into sick 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
Danielle Dolci	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
Tiffany Moutis	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$147,794
	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	22
	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
Tiffany Moutis	Total Allowances Amount	\$5,150
	Total Bonuses Amount	\$22,021
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$4,514
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$27,506
	Contractual Post-Employment Benefit Description of Payout of Sick days	Will be reimbursed at 1/260th of annual salary
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Will be reimbursed at 1/260th of annual salary
	Contractual Post-Employment Benefit Description of Payout of Personal days	Unused sick days will accumulate into sick 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	