

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	593.0	586.0	587.0
On Roll Regular Shared-Time	39.0	32.0	20.0
On Roll Special Ed Full-Time	178.0	181.0	172.0
On Roll Special Ed Shared-Time	4.0	6.0	20.0
On Roll Subtotal	814.0	805.0	799.0
In Post-Secondary Part Time	43.0	43.0	0.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
County Tax Levy	10-1210	6,983,863	6,983,863	7,120,050
Tuition From LEAs	10-1310	1,736,034	1,593,984	1,841,600
Unrestricted Miscellaneous Revenues	10-1XXX	106,185	35,000	22,340
Interest Earned On Capital Reserve Funds	10-1XXX	0	0	1
Other Restricted Miscellaneous Revenues	10-1XXX	278,055	122,092	81,500
Subtotal - Revenues From Local Sources		9,104,137	8,734,939	9,065,491
Revenues from State Sources:				
Categorical Special Education Aid	10-3132	343,448	413,134	413,134
Vocational Expansion Stabilization Aid	10-3140	0	0	224,391
Equalization Aid	10-3176	2,460,033	2,460,033	2,460,033
Categorical Security Aid	10-3177	55,159	74,363	74,363
Adjustment Aid	10-3178	1,314,347	1,314,347	1,025,246
PARCC Readiness Aid	10-3181	8,060	0	0
Per Pupil Growth Aid	10-3182	8,060	0	0
Professional Learning Community Aid	10-3183	8,060	0	0
Aid For Adult And Post-Graduate Programs	10-3191	20,511	0	0
Subtotal - Revenues From State Sources		4,217,678	4,261,877	4,197,167
Budgeted Fund Balance - Operating Budget	10-303	0	255,864	0
Adjustment For Prior Year Encumbrances		0	1,172	0
Actual Revenues (Over)/Under Expenditures		-144,477	0	0
Total Operating Budget		13,177,338	13,253,852	13,262,658
Grants and Entitlements:				

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	344,861	323,000	323,000
Total Revenues From State Sources		344,861	323,000	323,000
Revenues from Federal Sources:				
Title I	20-4411-4416	49,377	58,663	58,663
Title II	20-4451-4455	13,912	7,038	7,038
Title IV	20-4471-4474	4,100	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	191,142	192,000	192,000
Vocational Education	20-4430	131,629	144,883	144,883
Private Industry Council (JTPA)	20-4700	0	63,278	63,278
Other	20-4XXX	34,949	0	0
Total Revenues From Federal Sources		425,109	465,862	465,862
Total Grants And Entitlements		769,970	788,862	788,862
Total Revenues/Sources		13,947,308	14,042,714	14,051,520
Total Revenues/Sources Net of Transfers		13,947,308	14,042,714	14,051,520

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,684,613	2,635,938	2,639,251
Special Education - Instruction	11-2XX-100-XXX	293,409	315,646	276,990
Vocational Programs	11-3XX-100-XXX	2,063,554	2,144,887	2,113,517
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	175,259	107,100	184,900
School-Sponsored Athletics - Instruction	11-402-100-XXX	424,676	476,606	432,233
Support Services:				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	44,230	46,635	48,680
Undist. Expenditures - Health Services	11-000-213-XXX	75,358	79,088	82,147
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	51,308	45,000	45,000
Undist. Expenditures - Guidance	11-000-218-XXX	492,817	495,875	516,841
Undist. Expenditures - Child Study Teams	11-000-219-XXX	495,550	489,801	498,278
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	9,400	8,000	8,500
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	91,654	97,248	108,512
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	19,945	11,000	14,825
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	579,528	460,725	451,860
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	589,241	558,018	576,384
Undist. Expend. - Central Services	11-000-251-XXX	313,128	286,256	379,123
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	178,046	127,420	140,087
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,549,591	1,465,640	1,629,954
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	209,691	191,622	100,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,610,539	3,175,600	2,956,000
Total Undistributed Expenditures		7,310,026	7,537,928	7,556,191
Total General Current Expense		12,951,537	13,218,105	13,203,082
Capital Expenditures:				

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Equipment	12-XXX-XXX-730	145,216	0	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	29,100	4,075	4,075
Interest Deposit To Capital Reserve	10-604	0	0	1
Total Capital Outlay		174,316	4,075	4,076
Special Schools:				
Vocational Evening:				
Vocational Evening-Local-Instruction	13-629-100-XXX	44,636	24,000	49,000
Vocational Evening-Local-Support Serv.	13-629-200-XXX	6,849	6,500	6,500
Total Vocational Evening - Local	13-629-X00-XXX	51,485	30,500	55,500
Total Special Schools	13-XXX-XXX-XXX	51,485	30,500	55,500
Budgeted Increase In Surplus For Tuition Calcs	10-000-550-905	0	1,172	0
General Fund Grand Total		13,177,338	13,253,852	13,262,658
Special Grants and Entitlements:				
Other State Projects:				
Other	20-XXX-XXX-XXX	344,861	323,000	323,000
Total Other State Projects		344,861	323,000	323,000
Total State Projects	20-XXX-XXX-XXX	344,861	323,000	323,000
Federal Projects:				
Title I	20-XXX-XXX-XXX	49,377	58,663	58,663
Title II	20-XXX-XXX-XXX	13,912	7,038	7,038
Title IV	20-XXX-XXX-XXX	4,100	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	191,142	192,000	192,000
Vocational Education	20-XXX-XXX-XXX	131,629	144,883	144,883
Private Industry Council (JTPA)	20-XXX-XXX-XXX	0	63,278	63,278
Other	20-XXX-XXX-XXX	34,949	0	0
Total Federal Projects	20-XXX-XXX-XXX	425,109	465,862	465,862

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Special Revenue Funds		769,970	788,862	788,862
Total Expenditures/Appropriations		13,947,308	14,042,714	14,051,520
Total Expenditures Net of Transfers		13,947,308	14,042,714	14,051,520

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Unrestricted	General Operating Budget	760,591	726,455	470,591	470,591
Unrestricted	Repayment of Debt		0		
Restricted for General Operating Budget	Capital Reserve	541	250,541	250,541	250,542
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	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$15,822	\$16,293	\$15,865	\$16,131	\$16,819
Total Classroom Instruction	\$8,243	\$8,350	\$8,462	\$8,604	\$8,621
Classroom-Salaries and Benefits	\$7,542	\$7,651	\$7,909	\$8,042	\$8,109
Classroom-General Supplies and Textbooks	\$643	\$637	\$461	\$468	\$445
Classroom-Purchased Services	\$58	\$62	\$92	\$94	\$67
Total Support Services	\$1,959	\$2,110	\$2,094	\$2,129	\$2,237
Support Services-Salaries and Benefits	\$1,820	\$1,901	\$1,907	\$1,939	\$2,019
Total Administrative Costs	\$2,350	\$2,565	\$2,272	\$2,310	\$2,512
Administration Salaries and Benefits	\$1,680	\$1,779	\$1,856	\$1,887	\$1,972
Total Operations and Maintenance of Plant	\$2,164	\$2,284	\$2,099	\$2,134	\$2,430
Operations and Maintenance-Salaries and Benefits	\$1,152	\$1,215	\$1,100	\$1,118	\$1,267
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$1,021	\$942	\$905	\$920	\$994
Total Equipment Costs	\$69	\$186	\$0	\$0	\$0
Legal Costs	\$120	\$32	\$30	\$31	\$32
Employee Benefits as a percentage of salaries*	32.96%	33.11%	39.87%	39.87%	36.40%

\*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 2018-19 revised appropriations and the 2019-20 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	Has Interlocal Service Agreements with Sussex Educational Services Commission and Willow Glen Academy for making meals	0
Food Services	Incorporates Sussex County Charter School for Technology in the food service program	0
Transportation Services, including Fuel	Sussex Technical School has bus maintenance agreements with Frankford BOE, Newton BOE and Sparta BOE	0
Purchasing	Sussex County Technical School participates in the Middlesex Educational Services Commission Purchasing Cooperative	0
Insurance Coverages and Benefits	Participates in the School Alliance Insurance Fund (SAIF) for property, liability and worker's compensation insurance	0

Name=Andrew Italiano

Category	Measure
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$104,556
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	25
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
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	\$2,500
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$600
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$24,640
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	not listed in contract
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Andrew Italiano

Category	Measure
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	not listed in contract
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	not listed in contract
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	\$182,106
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	06/30/23
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	5
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	\$5,000
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$600
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$50,020
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	not listed in contract
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Augustus Modla

Category	Measure
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

Name=Charles Culver

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	None
Base Annual Salary Amount	\$90,130
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	17
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
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	\$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	\$20,448
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	not listed in contract
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Charles Culver

Category	Measure
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