

09/28/2010

## SUSSEX - VERNON TWP

## Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2008 Actual	October 15, 2009 Actual	October 15, 2010 Estimated
Pupils on Roll Regular Full-Time	3864	3516	3264
Pupils on Roll Regular Shared-Time	7	6	7
Pupils on Roll - Special Full-Time	616	755	777
Pupils on Roll - Special Shared-Time	6	6	6
Private School Placements	30	27	26
Pupils Sent to Other Dists-Spec Ed Prog	16	14	13
Pupils Received	23	34	33
Pupils in State Facilities	5	4	5

## SUSSEX - VERNON TWP

## Advertised Revenues

Budget Category	Account	2008-09 Actual	2009-10 Revised	2010-11 Anticipated
<b>OPERATING BUDGET</b>				
Budgeted Fund Balance - Operating Budget	10-303		1,995,398	407,847
Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309			300,000
Transfers from Other Funds	10-5200	2,174		
<b>Revenues from Local Sources:</b>				
Local Tax Levy	10-1210	37,707,888	39,216,204	40,784,852
Tuition	10-1300	190,297	118,625	230,000
Interest Earned on Capital Reserve Funds	10-1XXX	12,248	5,000	5,000
Unrestricted Miscellaneous Revenues	10-1XXX	310,376	220,000	210,000
<b>SUBTOTAL</b>		<b>38,220,809</b>	<b>39,559,829</b>	<b>41,229,852</b>
<b>Revenues from State Sources:</b>				
Extraordinary Aid	10-3131	717,662	197,580	291,667
Other State Aids	10-3XXX	22,243		
Categorical Special Education Aid	10-3132	2,136,994	2,100,282	1,979,112
Equalization Aid	10-3176	18,410,041	13,875,510	14,787,826
Categorical Security Aid	10-3177	311,636	310,299	313,480
Adjustment Aid	10-3178	4,844,150	6,315,883	5,109,996
Categorical Transportation Aid	10-3121	1,821,363	2,231,348	2,239,731
<b>SUBTOTAL</b>		<b>28,264,089</b>	<b>25,030,902</b>	<b>24,721,812</b>
<b>Revenues from Federal Sources:</b>				
Medicaid Reimbursement	10-4200			39,082
Equalization Aid - ARRA ESF	16-4520		2,961,108	
Equalization Aid - ARRA GSF	17-4521		114,629	
<b>SUBTOTAL</b>			<b>3,075,737</b>	<b>39,082</b>
Adjustment for Prior Year Encumbrances			584,117	
Actual Revenues (Over)/Under Expenditures		1,056,958		
<b>TOTAL OPERATING BUDGET</b>		<b>67,544,030</b>	<b>70,245,983</b>	<b>66,698,593</b>
<b>GRANTS AND ENTITLEMENTS</b>				
<b>Revenues from Local Sources</b>				
	20-1XXX	9,206		
<b>Revenues from State Sources:</b>				
Other Restricted Entitlements	20-32XX	8,077	8,395	7,135
<b>TOTAL REVENUES FROM STATE SOURCES</b>		<b>8,077</b>	<b>8,395</b>	<b>7,135</b>
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	186,207	296,433	251,968
I.D.E.A. Part B (Handicapped)	20-4420-4429	30,281	936,311	795,864
Other	20-4XXX	1,118,389		
<b>TOTAL REVENUES FROM FEDERAL SOURCES</b>		<b>1,334,877</b>	<b>1,232,744</b>	<b>1,047,832</b>
<b>TOTAL GRANTS AND ENTITLEMENTS</b>		<b>1,352,160</b>	<b>1,241,139</b>	<b>1,054,967</b>
<b>REPAYMENT OF DEBT</b>				
Budgeted Fund Balance	40-303		128,574	99,850
<b>Revenues from Local Sources:</b>				
Local Tax Levy	40-1210	1,260,827	1,229,223	1,224,870
<b>TOTAL REVENUES FROM LOCAL SOURCES</b>		<b>1,260,827</b>	<b>1,229,223</b>	<b>1,224,870</b>
<b>Revenues from State Sources:</b>				
Debt Service Aid Type II	40-3160	1,070,543	804,532	860,215
<b>TOTAL LOCAL REPAYMENT OF DEBT</b>		<b>2,331,370</b>	<b>2,162,329</b>	<b>2,184,935</b>
Actual Revenues (Over)/Under Expenditures		-99,850		
<b>TOTAL REPAYMENT OF DEBT</b>		<b>2,231,520</b>	<b>2,162,329</b>	<b>2,184,935</b>
<b>TOTAL REVENUES/SOURCES</b>		<b>71,127,710</b>	<b>73,649,451</b>	<b>69,938,495</b>

## SUSSEX - VERNON TWP

## Advertised Appropriations

Budget Category	Account	2008-09 Expenditures	2009-10 Rev. Approp.	2010-11 Appropriations
<b>GENERAL CURRENT EXPENSE</b>				
<b>Instruction:</b>				
Regular Programs	11-1XX-100-XXX	23,146,976	23,585,680	21,919,740
Special Education	11-2XX-100-XXX	5,522,913	5,935,587	5,698,000
Basic Skills/Remedial	11-230-100-XXX	501,681	433,000	503,000
Bilingual Education	11-240-100-XXX	84,497	86,500	89,000

School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	274,830	301,420	288,000
School Sponsored Athletics	11-402-100-XXX	684,009	745,195	704,000
Support Services:				
Tuition	11-000-100-XXX	2,953,467	2,820,920	2,709,088
Health Services	11-000-213-XXX	608,190	639,000	615,800
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	668,180	689,838	633,500
Guidance	11-000-218-XXX	1,774,326	1,773,450	1,715,600
Child Study Teams	11-000-219-XXX	1,918,335	2,153,582	1,848,000
Improvement of Instructional Services	11-000-221-XXX	837,436	873,500	793,000
Educational Media Services - School Library	11-000-222-XXX	543,267	557,282	564,900
Instructional Staff Training Services	11-000-223-XXX	314,238	347,685	352,100
General Administration	11-000-230-XXX	1,183,946	1,396,222	1,192,900
School Administration	11-000-240-XXX	2,916,777	2,963,864	2,668,500
Central Svcs & Admin Info Technology	11-000-25X-XXX	1,013,922	904,761	907,000
Operation and Maintenance of Plant Services	11-000-26X-XXX	5,449,073	5,972,953	5,868,000
Student Transportation Services	11-000-270-XXX	6,102,701	6,522,724	5,493,500
Personal Services - Employee Benefits	11-XXX-XXX-2XX	10,244,770	10,643,111	11,538,560
Total Support Services Expenditures		36,528,628	38,258,892	36,900,448
TOTAL GENERAL CURRENT EXPENSE		66,743,534	69,346,274	66,102,188
CAPITAL EXPENDITURES				
Interest Earned on Capital Reserve	10-604		5,000	5,000
Equipment	12-XXX-XXX-73X	155,384	127,047	72,600
Facilities Acquisition and Construction Services	12-000-4XX-XXX	286,016	549,373	6,440
Capital Reserve-Transfer to Capital Expend Fund	12-000-4XX-931			300,000
TOTAL CAPITAL EXPENDITURES		441,400	681,420	384,040
Transfer of Funds to Charter Schools	10-000-100-56X	359,096	218,289	212,365
OPERATING BUDGET GRAND TOTAL		67,544,030	70,245,983	66,698,593
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX	9,206		
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	2,688	3,841	3,264
Nonpublic Nursing Services	20-XXX-XXX-XXX	3,629	4,554	3,871
Nonpublic Technology Initiative	20-XXX-XXX-XXX	1,760		
Total State Projects		8,077	8,395	7,135
Federal Projects:				
Title I	20-XXX-XXX-XXX	186,207	296,433	251,968
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	30,281	936,311	795,864
Other Special Projects	20-XXX-XXX-XXX	1,118,389		
Total Federal Projects		1,334,877	1,232,744	1,047,832
TOTAL GRANTS AND ENTITLEMENTS		1,352,160	1,241,139	1,054,967
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	2,231,520	2,162,329	2,184,935
TOTAL REPAYMENT OF DEBT		2,231,520	2,162,329	2,184,935
Total Expenditures		71,127,710	73,649,451	69,938,495
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Local Contrib-Transfer to Grants & Entitlements	11-1XX-100-930			
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933			
Transfer Property Sale Proceeds to Debt Svc Res	11-000-520-934			
TOTAL EXPENDITURES NET OF TRANSFERS		71,127,710	73,649,451	69,938,495

## SUSSEX - VERNON TWP

## Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2008	Audited Balance 6/30/2009	Estimated Balance 6/30/2010	Estimated Balance 6/30/2011
Unassigned:				
General Operating Budget	1,670,234	2,716,360	1,366,360	958,513
Repayment of Debt	128,574	228,424	99,850	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	438,418	585,433	590,433	295,433
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	2,522,233	645,398	0	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Restricted for Repayment of Debt	0	0	0	0

## SUSSEX - VERNON TWP

## Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations:	2010 - 2011		2009-10 Original Budget (3)	2009-10 Revised Budget (4)	2010-2011 Proposed Budget (5)
	2007-08 Actual (1)	2008-09 Actual (2)			
Total Comparative Per Pupil Cost	12506	12928	13966	14082	14365
Total Classroom Instruction	7574	8154	8708	8766	8949
Classroom-Salaries and Benefits	7316	7945	8454	8493	8673
Classroom-General Supplies and Textbooks	258	209	251	204	207
Classroom-Purchased Services and Other	0	0	4	70	69
Total Support Services	1750	1807	1982	1997	2015
Support Services-Salaries and Benefits	1494	1558	1718	1712	1763

Total Administrative Costs	1318	1357	1458	1473	1450
Administration-Salaries and Benefits	1005	1047	1171	1173	1186
Legal Costs	0	0	13	13	11
Total Operations and Maintenance of Plant	1548	1354	1526	1553	1647
Operations & Maintenance of Plant-Salary & Ben.	611	658	746	746	849
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	242	252	285	288	297
Total Equipment Costs	2	35	21	30	18
Employee Benefits as a % of Salaries	23.1	25.2	24.8	25.3	29.0

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2010 Comparative Spending Guide and can be found on the Department of Education's Internet address: <http://www.state.nj.us/education> under Finance, when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2009-10 revised appropriations and 2010-11 budgeted appropriations presented in this advertised budget. Total 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.

## SUSSEX - VERNON TWP

## Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	10-11 Amount	Description of circumstances
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Total Unusual Revenues:	0	Total Unusual Appropriations:	0
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## SUSSEX - VERNON TWP

## Shared Services -- Description of Shared Services

## TRANSPORTATION:

The District shares 22 routes with neighboring districts

## ROAD SUPPLIES:

The District shares the cost for salt/sand with Township

## PURCHASING:

The District belongs to various Coops for the purpose of reducing cost:

- Hunterdon County Ed. Services Coop
- Morris County Coop
- Educational Data, Inc. member
- Member of ACES
- Currently assessing potential savings with A.C.T.

## INSURANCE:

The District is a member of the joint insurance fund School Alliance Insurance Fund (SAIF)

## SUSSEX - VERNON TWP

## 22a. Estimated Tax Rate Information

## A. Estimated 10-11 School Tax Rate

## WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	40,000,528 (A)
Estimated Net Taxable Valuation (as of 10/01/2009 )	2,812,118,145 (B)
Estimated 10-11 General Fund School Tax Rate=(A)/(B)X100	1.4224 (C)

## WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	41,227,575 (D)
Estimated Net Taxable Valuation (as of 10/01/2009 )	2,812,118,145 (E)
Estimated 10-11 Total School Tax Rate=(D)/(E)X100	1.4661 (F)

## B. Estimated 10-11 Equalized School Tax Rate

## WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	40,000,528 (G)
Estimated Equalized Valuation (as of 10/01/2009 )	3,190,658,050 (H)
Estimated 10-11 Equalized General Fund School Tax Rate=(G)/(H)X100	1.2537 (I)

## WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	41,227,575 (J)
Estimated Equalized Valuation (as of 10/01/2009 )	3,190,658,050 (K)
Estimated 10-11 Equalized Total School Tax Rate=(J)/(K)X100	1.2921 (L)

## SUSSEX - VERNON TWP

## 17. Salaries and Benefits of Certain District Employees

Name	Dr. John Alfieri
Job Title	Superintendent
Base Annual Salary	175,000
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2009
Ending Date of Contract	06/30/2013
Annual Work Days	240
Annual Vacation Days	32
Annual Sick Days	14
Annual Personal Days	4
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	8,700
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	0
Post-Employment Benefits	15,000
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	
Buyback of Personal Days	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
In-Kind and Other Remuneration	0
Description of:	
Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	
All Other In-Kind/Remuneration	

Additional Comments

SUSSEX - VERNON TWP

17. Salaries and Benefits of Certain District Employees

Name	Barbara Linkenheimer
Job Title	Assistant Superintendent
Base Annual Salary	165,589
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2009
Ending Date of Contract	06/30/2010
Annual Work Days	260
Annual Vacation Days	35
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	2,700
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	0
Post-Employment Benefits	15,000
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	
Buyback of Personal Days	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
In-Kind and Other Remuneration	0
Description of:	
Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	

Annual Buyback of Personal Days  
All Other In-Kind/Remuneration

## Additional Comments

## SUSSEX - VERNON TWP

## 17. Salaries and Benefits of Certain District Employees

Name	Steven Kepnes
Job Title	Business Administrator
Base Annual Salary	135,849
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2009
Ending Date of Contract	06/30/2010
Annual Work Days	260
Annual Vacation Days	24
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	2,700
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	0
Post-Employment Benefits	15,000
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	
Buyback of Personal Days	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
In-Kind and Other Remuneration	0
Description of:	
Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	
All Other In-Kind/Remuneration	

## Additional Comments

## SUSSEX - VERNON TWP

## 17. Salaries and Benefits of Certain District Employees

Name	Darryl Storms
Job Title	Other Maintenance Supervisor
Base Annual Salary	87,475
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2009
Ending Date of Contract	06/30/2010
Annual Work Days	240
Annual Vacation Days	25
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	2,700
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	0

Post-Employment Benefits 0  
 Description of:  
 Buyback of Sick Days  
 Buyback of Vac. Days  
 Buyback of Personal Days  
 Other Post-Emp. Benefits  
 Other Post-Emp. Benefits  
 Other Post-Emp. Benefits

In-Kind and Other Remuneration 0  
 Description of:  
 Annual Buyback of Sick Days  
 Annual Buyback of Vac. Days  
 Annual Buyback of Personal Days  
 All Other In-Kind/Remuneration

Additional Comments

SUSSEX - VERNON TWP

17. Salaries and Benefits of Certain District Employees

Name Amadou Diallo  
 Job Title Other  
 Network Administrator  
 Base Annual Salary 87,111  
 FTE 1.0  
 Shared with Another District? N  
 Member of Collective Bargaining ? N  
 Contract Terms:  
 Beginning Date of Contract 07/01/2009  
 Ending Date of Contract 06/30/2010  
 Annual Work Days 240  
 Annual Vacation Days 15  
 Annual Sick Days 12  
 Annual Personal Days 3  
 Annual Consulting Days 0  
 Other Non-working days 0  
 Description-Other Non-working Days

Benefits:  
 Allowances 2,700  
 Bonuses 0  
 Stipends 0  
 District Contributions above Teacher amount for:  
 Health Insurance 0  
 Dental Insurance 0  
 Life Insurance 0  
 Other Insurances 0  
 Retirement Plans 0

Post-Employment Benefits 0  
 Description of:  
 Buyback of Sick Days  
 Buyback of Vac. Days  
 Buyback of Personal Days  
 Other Post-Emp. Benefits  
 Other Post-Emp. Benefits  
 Other Post-Emp. Benefits

In-Kind and Other Remuneration 0  
 Description of:  
 Annual Buyback of Sick Days  
 Annual Buyback of Vac. Days  
 Annual Buyback of Personal Days  
 All Other In-Kind/Remuneration

Additional Comments

SUSSEX - VERNON TWP

17. Salaries and Benefits of Certain District Employees

Name Robert Lascar  
 Job Title Other  
 Network Administrator  
 Base Annual Salary 76,222  
 FTE 1.0  
 Shared with Another District? N  
 Member of Collective Bargaining ? N  
 Contract Terms:  
 Beginning Date of Contract 07/01/2009  
 Ending Date of Contract 06/30/2010  
 Annual Work Days 240  
 Annual Vacation Days 15  
 Annual Sick Days 12  
 Annual Personal Days 3  
 Annual Consulting Days 0  
 Other Non-working days 0

## Description-Other Non-working Days

Benefits:	
Allowances	2,700
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	0
Post-Employment Benefits	0
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	
Buyback of Personal Days	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
In-Kind and Other Remuneration	0
Description of:	
Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	
All Other In-Kind/Remuneration	

Additional Comments