

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	486.0	458.0	486.0
On Roll Special Ed Full-Time	73.0	79.0	79.0
On Roll Subtotal	559.0	537.0	565.0
In Private School Placements	1.0	1.0	0.0
Sent to Other Districts Special Ed	2.0	1.0	0.0
Received	1.0	12.0	0.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	9,992,876	10,271,381	10,476,809
Total Tuition	10-1300	37,112	105,064	147,162
Rents And Royalties	10-1910	42,462	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	170,722	0	0
Interest Earned On Current Expense Emergency Res	10-1XXX	0	0	50
Interest Earned On Maintenance Reserve	10-1XXX	0	0	100
Interest Earned On Capital Reserve Funds	10-1XXX	154	0	50
Subtotal - Revenues From Local Sources		10,243,326	10,376,445	10,624,171
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	104,486	162,397	162,397
Extraordinary Aid	10-3131	158,769	0	0
Categorical Special Education Aid	10-3132	393,264	393,264	394,306
Equalization Aid	10-3176	59,647	59,647	59,647
Categorical Security Aid	10-3177	50,397	50,397	50,397
Adjustment Aid	10-3178	2	0	0
PARCC Readiness Aid	10-3181	6,830	0	0
Per Pupil Growth Aid	10-3182	6,830	0	0
Professional Learning Community Aid	10-3183	6,100	0	0
Other State Aids	10-3XXX	6,960	0	0
State Reimbursement For Lead Testing Of Drinking Water	10-3300	2,470	0	0
Subtotal - Revenues From State Sources		795,755	665,705	666,747
Budgeted Fund Balance - Operating Budget	10-303	0	614,095	1,121,574
Adjustment For Prior Year Encumbrances		0	8,618	0
Actual Revenues (Over)/Under Expenditures		-81,006	0	0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Operating Budget		10,958,075	11,664,863	12,412,492
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	27,609	24,904	21,168
Title II	20-4451-4455	17,802	9,396	7,987
Title IV	20-4471-4474	9,507	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-4420-4429	65,667	101,834	86,560
Total Revenues From Federal Sources		120,585	146,134	124,215
Total Grants And Entitlements		120,585	146,134	124,215
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,096,284	1,020,193	1,220,513
Total Revenues From Local Sources		1,096,284	1,020,193	1,220,513
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	31,347	33,116	33,544
Budgeted Fund Balance	40-303	0	115,892	0
Total Local Repayment Of Debt		1,127,631	1,169,201	1,254,057
Total Repayment Of Debt		1,127,631	1,169,201	1,254,057
Total Revenues/Sources		12,206,291	12,980,198	13,790,764
Total Revenues/Sources Net of Transfers		12,206,291	12,980,198	13,790,764

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,980,295	3,122,687	3,180,483
Special Education - Instruction	11-2XX-100-XXX	1,054,096	1,166,942	1,284,889
Basic Skills/Remedial - Instruction	11-230-100-XXX	464,477	265,173	331,236
Bilingual Education - Instruction	11-240-100-XXX	18,543	38,076	1,150
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	0	7,593	51,920
School-Sponsored Athletics - Instruction	11-402-100-XXX	240	0	0
Summer School	11-422-XXX-XXX	0	0	50,920
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	195,150	76,101	212,190
Undist. Expenditures - Health Services	11-000-213-XXX	121,347	153,744	160,833
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	661,559	295,727	222,173
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	173,770	577,829	533,860
Undist. Expenditures - Guidance	11-000-218-XXX	193,266	175,356	75,189
Undist. Expenditures - Child Study Teams	11-000-219-XXX	403,211	426,038	445,601
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	12,200	337,127	305,510
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	14,759	13,890	154,504
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	135,237	143,749	162,579
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	403,142	361,511	372,308
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	350,017	372,661	361,550
Undist. Expend. - Central Services	11-000-251-XXX	278,483	208,699	208,881
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	0	4,500	3,000
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	913,824	1,140,093	1,139,589
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	522,510	567,775	588,078
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,971,892	2,033,075	2,332,710
Total Undistributed Expenditures		6,350,367	6,887,875	7,278,555

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Interest Earned On Maintenance Reserve	10-606	0	0	100
Interest Earned On Current Expense Emergency Res	10-607	0	0	50
Total General Current Expense		10,868,018	11,488,346	12,179,303
Capital Expenditures:				
Equipment	12-XXX-XXX-730	45,218	131,678	83,300
Facilities Acquisition And Const. Serv.	12-000-400-XXX	44,839	44,839	149,839
Interest Deposit To Capital Reserve	10-604	0	0	50
Total Capital Outlay		90,057	176,517	233,189
General Fund Grand Total		10,958,075	11,664,863	12,412,492
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	27,609	24,904	21,168
Title II	20-XXX-XXX-XXX	17,802	9,396	7,987
Title IV	20-XXX-XXX-XXX	9,507	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	65,667	101,834	86,560
Total Federal Projects	20-XXX-XXX-XXX	120,585	146,134	124,215
Total Special Revenue Funds		120,585	146,134	124,215
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,127,631	1,169,201	1,254,057
Total Debt Service Funds		1,127,631	1,169,201	1,254,057
Total Expenditures/Appropriations		12,206,291	12,980,198	13,790,764
Total Expenditures Net of Transfers		12,206,291	12,980,198	13,790,764

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	444,549	475,708	363,729	250,000
Unrestricted	Repayment of Debt	115,892	115,892	0	0
Restricted for General Operating Budget	Capital Reserve	77,319	77,473	77,473	77,523
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	116,173	116,205	116,205	116,305
Restricted for General Operating Budget	Legal Reserve	1,425,055	1,509,961	1,007,845	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	50,000	50,000	50,000	50,050
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	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	\$16,300	\$17,974	\$19,217	\$20,183	\$20,140
Total Classroom Instruction	\$9,274	\$10,297	\$10,502	\$10,879	\$11,158
Classroom-Salaries and Benefits	\$8,615	\$9,803	\$9,767	\$10,065	\$10,373
Classroom-General Supplies and Textbooks	\$623	\$396	\$511	\$550	\$548
Classroom-Purchased Services	\$36	\$97	\$225	\$265	\$236
Total Support Services	\$3,059	\$3,573	\$4,467	\$4,687	\$4,435
Support Services-Salaries and Benefits	\$1,938	\$2,284	\$3,164	\$3,171	\$3,175
Total Administrative Costs	\$2,029	\$2,241	\$2,077	\$2,160	\$2,119
Administration Salaries and Benefits	\$1,606	\$1,774	\$1,703	\$1,766	\$1,794
Total Operations and Maintenance of Plant	\$1,932	\$1,861	\$2,153	\$2,438	\$2,298
Operations and Maintenance-Salaries and Benefits	\$1,063	\$1,037	\$1,138	\$1,362	\$1,130
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$3	\$1	\$17	\$18	\$118
Total Equipment Costs	\$0	\$80	\$270	\$245	\$147
Legal Costs	\$109	\$85	\$64	\$56	\$80
Employee Benefits as a percentage of salaries*	28.01%	30.61%	29.99%	30.06%	33.04%

*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.

Item	Line Number	Source	Amount	Explanation
1	150	New Hanover School District	59,162	tuition for student attending MTES

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Staffing - Other	Pemberton Township substitute calling service	0
Transportation Services, including Fuel	All transportation goes through Northern Burlington Regional School District	0
Purchasing	Ed Data cooperative purchasing	0
Curriculum Services	Regional curriculum planning consortium	0
Technology Services	Northern Burlington Regional jointure	0
Insurance Coverages and Benefits	School Alliance Insurance fund	0

ID=Mansfield Twp

Category	Amount
(A) General Fund School Levy	10,476,809
(D) Total School Levy	11,697,322
(B) Estimated Net Taxable Valuation (as of 03/01/19)	1,000,365,864
(H) Estimated Equalized Valuation (as of 10/01/18)	1,207,346,937
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.0473
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.1693
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.8678
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.9688

Name=Tiffany Moutis

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$147,518
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
Total Allowances Amount	\$8,640
Total Bonuses Amount	\$22,113
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,500
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$20,674
Contractual Post-Employment Benefit Description of Payout of Sick days	as per administrative code
Contractual Post-Employment Benefit Description of Payout of Vacation days	10 vacation days at 1/260 of salary
Contractual Post-Employment Benefit Description of Payout of Personal days	no payout for unused personal days
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Tiffany Moutis

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