

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	179.0	181.0	212.0
On Roll Special Ed Full-Time	55.0	57.0	60.0
On Roll Subtotal	234.0	238.0	272.0
In Private School Placements	1.0		1.0
Sent to Other Districts Special Ed		1.0	0.0
Received	7.0	17.0	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	2,405,570	2,453,681	2,502,754
Total Tuition	10-1300	16,334	23,400	0
Unrestricted Miscellaneous Revenues	10-1XXX	3,739	3,498	1,993
Interest Earned On Maintenance Reserve	10-1XXX	0	0	125
Interest Earned On Capital Reserve Funds	10-1XXX	0	0	375
Subtotal - Revenues From Local Sources		2,425,643	2,480,579	2,505,247
Revenues from State Sources:				
School Choice Aid	10-3116	256,521	291,031	299,034
Categorical Transportation Aid	10-3121	17,372	17,372	17,372
Categorical Special Education Aid	10-3132	162,828	162,828	162,828
Equalization Aid	10-3176	1,369,767	1,369,767	1,369,767
Categorical Security Aid	10-3177	27,247	27,247	27,247
Adjustment Aid	10-3178	417,687	391,357	245,583
PARCC Readiness Aid	10-3181	2,840	0	0
Per Pupil Growth Aid	10-3182	2,840	0	0
Professional Learning Community Aid	10-3183	2,500	0	0
Other State Aids	10-3XXX	3,162	0	0
Subtotal - Revenues From State Sources		2,262,764	2,259,602	2,121,831
Budgeted Fund Balance - Operating Budget	10-303	0	56,198	54,820
Withdrawal From Cap Res-For Local Share	10-307	0	0	80,000
Withdrawal From Maint. Reserve	10-310	0	50,000	0
Actual Revenues (Over)/Under Expenditures		-97,858	0	0
Total Operating Budget		4,590,549	4,846,379	4,761,898

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid	20-3218	0	281,952	495,558
Total Revenues From State Sources		0	281,952	495,558
Revenues from Federal Sources:				
Title I	20-4411-4416	33,269	25,596	20,477
Title II	20-4451-4455	4,612	5,256	4,205
Title IV	20-4471-4474	10,000	10,000	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	79,149	74,310	59,448
Total Revenues From Federal Sources		127,030	115,162	84,130
Total Grants And Entitlements		127,030	397,114	579,688
Total Revenues/Sources		4,717,579	5,243,493	5,341,586
Total Revenues/Sources Net of Transfers		4,717,579	5,243,493	5,341,586

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,160,613	1,155,214	1,194,992
Special Education - Instruction	11-2XX-100-XXX	504,647	513,706	505,180
Basic Skills/Remedial - Instruction	11-230-100-XXX	65,125	103,668	80,080
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	21,348	29,584	29,584
School-Sponsored Athletics - Instruction	11-402-100-XXX	32,403	32,412	32,232
Summer School	11-422-XXX-XXX	17,896	22,010	21,960
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	46,811	101,584	43,270
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	10,250	25,792	26,308
Undist. Expenditures - Health Services	11-000-213-XXX	77,250	80,603	86,660
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	80,241	105,750	107,343
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	26,721	27,893	28,451
Undist. Expenditures - Child Study Teams	11-000-219-XXX	232,365	243,222	252,605
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	33,471	49,904	50,910
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	119,678	131,431	137,550
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	1,652	6,820	6,615
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	182,258	167,842	185,425
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	105,030	98,071	103,526
Undist. Expend. - Central Services	11-000-251-XXX	137,960	125,994	129,422
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	2,609	3,750	4,000
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	529,559	529,256	577,313
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	163,554	173,546	136,220
Personal Services - Employee Benefits	11-XXX-XXX-2XX	869,405	896,896	810,366
Total Undistributed Expenditures		2,618,814	2,768,354	2,685,984
Interest Earned On Maintenance Reserve	10-606	0	0	125

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total General Current Expense		4,420,846	4,624,948	4,550,137
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	38,883	6,657	86,657
Interest Deposit To Capital Reserve	10-604	0	0	375
Total Capital Outlay		38,883	6,657	87,032
Transfer Of Funds To Charter Schools	10-000-100-56X	130,820	214,774	124,729
General Fund Grand Total		4,590,549	4,846,379	4,761,898
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	0	150,001	264,184
Support Services	20-218-200-XXX	0	131,951	226,874
Fac Acquisition And Constr. Services	20-218-400-XXX	0	0	4,500
Total Preschool Education Aid	20-218-XXX-XXX	0	281,952	495,558
Total State Projects	20-XXX-XXX-XXX	0	281,952	495,558
Federal Projects:				
Title I	20-XXX-XXX-XXX	33,269	25,596	20,477
Title II	20-XXX-XXX-XXX	4,612	5,256	4,205
Title IV	20-XXX-XXX-XXX	10,000	10,000	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	79,149	74,310	59,448
Total Federal Projects	20-XXX-XXX-XXX	127,030	115,162	84,130
Total Special Revenue Funds		127,030	397,114	579,688
Total Expenditures/Appropriations		4,717,579	5,243,493	5,341,586
Total Expenditures Net of Transfers		4,717,579	5,243,493	5,341,586

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	300,480	253,162	253,162	253,162
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	101,416	229,536	229,536	149,911
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	50,000	100,000	50,000	50,125
Restricted for General Operating Budget	Legal Reserve	161,556	111,018	54,820	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
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	\$16,868	\$18,269	\$19,247	\$20,315	\$18,415
Total Classroom Instruction	\$9,473	\$9,816	\$10,251	\$11,036	\$9,921
Classroom-Salaries and Benefits	\$9,082	\$9,438	\$9,927	\$10,715	\$9,542
Classroom-General Supplies and Textbooks	\$362	\$360	\$293	\$290	\$300
Classroom-Purchased Services	\$28	\$19	\$31	\$31	\$79
Total Support Services	\$3,027	\$3,184	\$3,739	\$4,063	\$3,739
Support Services-Salaries and Benefits	\$2,537	\$2,656	\$3,152	\$3,481	\$3,026
Total Administrative Costs	\$2,044	\$2,288	\$2,144	\$2,127	\$1,922
Administration Salaries and Benefits	\$1,661	\$1,804	\$1,671	\$1,658	\$1,453
Total Operations and Maintenance of Plant	\$2,063	\$2,671	\$2,735	\$2,713	\$2,515
Operations and Maintenance-Salaries and Benefits	\$1,237	\$1,561	\$1,671	\$1,659	\$1,480
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$251	\$297	\$343	\$341	\$289
Total Equipment Costs	\$159	\$0	\$0	\$0	\$17
Legal Costs	\$22	\$12	\$35	\$35	\$30
Employee Benefits as a percentage of salaries*	30.09%	31.42%	30.78%	30.96%	28.49%

*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)
Business Services	Share the school BA with Sussex County Technical school to help with Business Office functions	0
Recycling	Town Of Ogdensburg	0
Transportation Services, including Fuel	Sussex County Regional Cooperative	0
Purchasing	Erate	0
Purchasing	Ed Services Commission of NJ	0
Municipal/Public Works	Town of Ogdensburg	0
Professional Staff Development	Walkkill Valley and surrounding regional districts	0

ID=Ogdensburg Boro

Category	Amount
(A) General Fund School Levy	2,478,217
(D) Total School Levy	2,478,217
(B) Estimated Net Taxable Valuation (as of 10/01/18)	196,276,953
(H) Estimated Equalized Valuation (as of 10/01/18)	196,945,249
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.2626
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.2626
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.2583
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.2583

Name=DAVE ASTOR

Category	Measure
Job Title	Superintendent
Job Title II	PRINCIPAL
Base Annual Salary Amount	\$135,000
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	07/01/19
End Date of Contract	06/30/20
Contracted Number of Annual Work Days	249
Contracted Number of Annual Vacation Days	20
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	\$2,000
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,000
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	NOT ENTITLED TO SICK DAY PAYOUT
Contractual Post-Employment Benefit Description of Payout of Vacation days	NOT ENTITLED TO VACATION DAY PAYOUT
Contractual Post-Employment Benefit Description of Payout of Personal days	NOT ENTITLED TO PERSONAL DAY PAYOUT
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=DAVE ASTOR

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=LEANNE PAOLAZZI

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	PSYCHOLOGIST
Base Annual Salary Amount	\$101,500
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	210
Contracted Number of Annual Vacation Days	0
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	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$7,000
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	\$1,658
Contractual Post-Employment Benefit Description of Payout of Sick days	PAYOUT VALUE AT RETIREMENT
Contractual Post-Employment Benefit Description of Payout of Vacation days	NO VACATION DAY PAYOUT
Contractual Post-Employment Benefit Description of Payout of Personal days	NO PERSONAL DAY PAYOUT
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=LEANNE PAOLAZZI

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=RICH RENNIE

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$84,050
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	37
Shared District	5110
Job Title Other District	BUSINESS OFFICE
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	249
Contracted Number of Annual Vacation Days	20
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	\$2,000
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	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	NO SICK DAY PAYOUT
Contractual Post-Employment Benefit Description of Payout of Vacation days	NO VACATION DAY PAYOUT
Contractual Post-Employment Benefit Description of Payout of Personal days	NO PERSONAL DAY PAYOUT
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=RICH RENNIE

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=VAL REETH

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	DIRECTOR OF TECH
Base Annual Salary Amount	\$105,993
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	210
Contracted Number of Annual Vacation Days	0
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	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$500
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	\$14,300
Contractual Post-Employment Benefit Description of Payout of Sick days	VALUE OF SICK DAYS AT RETIREMENT
Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=VAL REETH

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