

03/22/2011
TWP

SUSSEX - FRANKFORD

Advertised Enrollments

ENROLLMENT CATEGORY		October 15, 2009
October 15, 2010	October 15, 2011	Actual
Actual	Estimated	
	Pupils on Roll Regular Full-Time	545
507	493	
	Pupils on Roll - Special Full-Time	85
92	91	
	Subtotal - Pupils On Roll	630
599	584	
	Private School Placements	1
2		
	Pupils Sent to Other Dists-Spec Ed Prog	1
3		

SUSSEX - FRANKFORD TWP

Advertised Revenues

Budget Category			Account
2009-10	2010-11	2011-12	
Actual	Revised	Anticipated	
OPERATING BUDGET			
Budgeted Fund Balance - Operating Budget			10-303
231,746	159,619		
Withdrawal from Cap Res-for Local Share			10-307
33,919	132,373		
Transfers from Other Funds			10-5200
-4,050			

Revenues from Local Sources:

Local Tax Levy			10-1210
7,706,177	7,993,671	8,068,172	
Tuition			10-1300
49,503	12,000		
Transportation Fees from Other LEAs			10-1420-1440
2,455			
Interest Earned on Maintenance Reserve			10-1XXX
4,855			
Interest Earned on Capital Reserve Funds			10-1XXX
4,870	3,000	3,000	
Unrestricted Miscellaneous Revenues			10-1XXX
1,279	11,000	6,000	
SUBTOTAL			
7,769,139	8,019,671	8,077,172	
Revenues from State Sources:			
Extraordinary Aid			10-3131
8,653			
Other State Aids			10-3XXX
5,093			
Categorical Special Education Aid			10-3132
299,560	286,096	286,096	
Equalization Aid			10-3176
113,574			
Categorical Security Aid			10-3177
43,885	42,193	42,193	
Adjustment Aid			10-3178
1,534,465	1,382,179	1,495,646	
Categorical Transportation Aid			10-3121
269,498	254,802	254,802	
SUBTOTAL			
2,274,728	1,965,270	2,078,737	
Revenues from Federal Sources:			
Equalization Aid - ARRA ESF			16-4520
24,237			
Equalization Aid - ARRA GSF			17-4521
938			
Education Jobs Fund			18-4522
83,910			
SUBTOTAL			
25,175		83,910	
Adjustment for Prior Year Encumbrances			
17,989			
Actual Revenues (Over)/Under Expenditures			
-123,546			
TOTAL OPERATING BUDGET			
9,941,446	10,268,595	10,531,811	
GRANTS AND ENTITLEMENTS			
Revenues from Local Sources			20-1XXX
2,006	6,777		
Revenues from Federal Sources:			
Title I			20-4411-4416
31,765	30,490	24,000	
Title II			20-4451-4455
19,968	16,000		

Title IV			20-4471-4474
700			
I.D.E.A. Part B (Handicapped)			20-4420-4429
291,272	174,929	120,000	
Other			20-4XXX
23,261	17,261		
TOTAL REVENUES FROM FEDERAL SOURCES			
346,298	243,348	160,000	
TOTAL GRANTS AND ENTITLEMENTS			
348,304	250,125	160,000	
REPAYMENT OF DEBT			

Revenues from Local Sources:		
Local Tax Levy		
88,663	89,463	95,000
TOTAL REVENUES FROM LOCAL SOURCES		
88,663	89,463	95,000
TOTAL LOCAL REPAYMENT OF DEBT		
88,663	89,463	95,000
TOTAL REPAYMENT OF DEBT		
88,663	89,463	95,000
TOTAL REVENUES/SOURCES		
10,378,413	10,608,183	10,786,811

40-1210

SUSSEX - FRANKFORD TWP

Advertised Appropriations

2009-10	Budget Category 2010-11	2011-12	Account
Expenditures	Rev. Approp.	Appropriations	
GENERAL CURRENT EXPENSE			
Instruction:			
Regular Programs			
3,743,650	3,416,897	3,508,852	11-1XX-100-XXX
Special Education			
959,672	1,236,694	1,209,823	11-2XX-100-XXX
Basic Skills/Remedial			
233,481	298,522	292,182	11-230-100-XXX
School-Spon. Co/Extra-Curr. Activities			
32,536	42,368	34,720	11-401-100-XXX
School Sponsored Athletics			
32,423	33,628	35,750	11-402-100-XXX
Other Instructional Programs			
15,624	22,332	21,799	11-4XX-100-XXX
Support Services:			
Tuition			
45,703	94,968	94,695	11-000-100-XXX
Health Services			
129,602	94,944	72,523	11-000-213-XXX
Speech, OT, PT, Related & Extraordinary Services			
168,698	170,158	167,616	11-000-216,217
Guidance			
140,715	153,070	153,171	11-000-218-XXX
Child Study Teams			
246,883	253,978	258,307	11-000-219-XXX

9,082	Improvement of Instructional Services	26,540	25,783	11-000-221-XXX
40,563	Educational Media Services - School Library	49,530	45,801	11-000-222-XXX
6,361	Instructional Staff Training Services	8,250	8,250	11-000-223-XXX
274,055	General Administration	307,368	281,829	11-000-230-XXX
253,918	School Administration	268,625	238,222	11-000-240-XXX
263,628	Central Svcs & Admin Info Technology	250,304	266,947	11-000-25X-XXX
783,640	Operation and Maintenance of Plant Services	835,596	748,962	11-000-26X-XXX
726,574	Student Transportation Services	727,582	703,073	11-000-270-XXX
1,562,404	Personal Services - Employee Benefits	1,835,119	1,984,067	11-XXX-XXX-2XX
4,000	Food Services	2,000		11-000-310-XXX
4,655,826	Total Support Services Expenditures	5,078,032	5,049,246	
9,673,212	TOTAL GENERAL CURRENT EXPENSE	10,128,473	10,152,372	
CAPITAL EXPENDITURES				
3,000	Interest Earned on Capital Reserve	3,000		10-604
194,990	Equipment	29,000	69,000	12-XXX-XXX-73X
34,122	Facilities Acquisition and Construction Services	120,118		12-000-4XX-XXX
132,373	Capital Reserve-Transfer to Capital Expend Fund			12-000-4XX-931
194,990	TOTAL CAPITAL EXPENDITURES	66,122	324,491	
73,244	Transfer of Funds to Charter Schools	74,000	54,948	10-000-100-56X
9,941,446	OPERATING BUDGET GRAND TOTAL	10,268,595	10,531,811	
SPECIAL GRANTS AND ENTITLEMENTS				
2,006	Local Projects	6,777		20-XXX-XXX-XXX
31,765	Federal Projects:			
19,968	Title I	30,490	24,000	20-XXX-XXX-XXX
700	Title II	16,000		20-XXX-XXX-XXX
291,272	Title IV			20-XXX-XXX-XXX
23,261	I.D.E.A. Part B (Handicapped)	174,929	120,000	20-XXX-XXX-XXX
346,298	Other Special Projects	17,261		20-XXX-XXX-XXX
	Total Federal Projects	243,348	160,000	

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Calculations			Advertised Per Pupil Cost	
			2011 - 2012	
2010-11	2010-11	2011-2012	2008-09	2009-10
Original	Revised	Proposed	Actual	Actual
Budget	Budget	Budget		
Per Pupil Cost Calculations:			(1)	(2)
(3)	(4)	(5)		
Total Comparative Per Pupil Cost				13493
14254	15164	15814	16140	
Total Classroom Instruction				9120
9775	10190	10597	11184	
Classroom-Salaries and Benefits				8726
9449	9846	10234	10816	
Classroom-General Supplies and Textbooks				361
302	290	307	316	
Classroom-Purchased Services and Other				33
24	54	56	53	
Total Support Services				1534
1457	1559	1599	1615	
Support Services-Salaries and Benefits				1464
1379	1462	1499	1524	
Total Administrative Costs				1360
1498	1585	1687	1668	
Administration-Salaries and Benefits				1087
1261	1328	1377	1411	
Legal Costs				0
2	16	17	9	
Total Operations and Maintenance of Plant				1320
1402	1515	1584	1470	
Operations & Maintenance of Plant-Salary & Ben.				674
739	788	817	764	
Total Food Services Costs				12
6	0	3	0	
Total Extracurricular Costs				121
125	134	154	153	
Total Equipment Costs				15
314	47	49	119	
Employee Benefits as a % of Salaries				24.0
23.8	28.1	27.7	29.9	

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2011 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 2010-11 revised appropriations and 2011-12 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 - FRANKFORD

TWP

Unusual Revenues and Appropriations

Line Number	Revenue Source or Description of circumstances	11-12 Amount
	Approp. Due to	
Total Unusual Revenues:		0
Appropriations:		0
SUSSEX - FRANKFORD TWP		Total Unusual

Shared Services -- Description of Shared Services

SNOW PLOWING PROVIDED BY TOWNSHIP
 CURRICULUM COORDINATOR SHARED WITH LAFAYETTE BOE
 JOINT TRANSPORTATION AGREEMENTS - SUSSEX TECH, HIGH POINT BOE
 JOINT PURCHASING AGREEMENTS:
 EDUCATIONAL DATA SERVICES - SUPPLIES
 ACES; ELECTRIC/GAS ENERGY
 CENTRAL MORRIS CO-OP: #2 HEATING OIL
 MORRIS COUNTY CO-OP PRICING COUNCIL: PAVING, EQUIPMENT, SUPPLIES
 MIDDLESEX REGIONAL ESC CO-OP: TECH & SUPPLY PURCHASING
 SAIF: GENERAL LIABILITY INSURANCE
 SAIF-HIF: HEALTH INSURANCE
 COUNTY OF SUSSEX: VEHICLE & EQUIPMENT FUEL PURCHASING
 A.C.T.: LONG DISTANCE TELEPHONE
 FRANKFORD TWP: DIRECT INSTALL/PPA GRANT COORDINATION

SUSSEX - FRANKFORD TWP

22a. Estimated Tax Rate Information

A. Estimated 11-12 School Tax Rate

BRANCHVILLE

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	1,158,485 (A)
Estimated Net Taxable Valuation (as of 01/01/2011)	145,331,877 (B)
Estimated 11-12 General Fund School Tax Rate=(A)/(B)X100	0.7971 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	1,172,116 (D)
Estimated Net Taxable Valuation (as of 01/01/2011)	145,331,877 (E)
Estimated 11-12 Total School Tax Rate=(D)/(E)X100	0.8065 (F)

B. Estimated 11-12 Equalized School Tax Rate

BRANCHVILLE

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	1,158,485 (G)
Estimated Equalized Valuation (as of 02/23/2011)	91,135,227 (H)
Estimated 11-12 Equalized General Fund School Tax Rate=(G)/(H)X100	1.2712 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	1,172,116 (J)
Estimated Equalized Valuation (as of 02/23/2011)	91,135,227 (K)
Estimated 11-12 Equalized Total School Tax Rate=(J)/(K)X100	1.2861 (L)

SUSSEX - FRANKFORD TWP

22a. Estimated Tax Rate Information

A. Estimated 11-12 School Tax Rate

FRANKFORD TWP

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	6,872,437 (A)
Estimated Net Taxable Valuation (as of 01/01/2011)	950,644,321 (B)
Estimated 11-12 General Fund School Tax Rate=(A)/(B)X100	0.7229 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	7,024,797 (D)
Estimated Net Taxable Valuation (as of 01/01/2011)	950,644,321 (E)
Estimated 11-12 Total School Tax Rate=(D)/(E)X100	0.7390 (F)

B. Estimated 11-12 Equalized School Tax Rate

FRANKFORD TWP

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	6,872,437 (G)
Estimated Equalized Valuation (as of 02/23/2011)	578,495,056 (H)
Estimated 11-12 Equalized General Fund School Tax Rate=(G)/(H)X100	1.1880 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	7,024,797 (J)
Estimated Equalized Valuation (as of 02/23/2011)	578,495,056 (K)
Estimated 11-12 Equalized Total School Tax Rate=(J)/(K)X100	1.2143 (L)

SUSSEX - FRANKFORD TWP

17. Salaries and Benefits of Certain District Employees

Name	B HIRSCH
Job Title	Superintendent PRINCIPAL
Base Annual Salary	142,508
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2010
Ending Date of Contract	06/30/2015
Annual Work Days	260
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	5,687
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	10,000
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	
Buyback of Personal Days	
Other Post-Emp. Benefits	MAX SICK/VACA BUYBACK @ RETIREMENT
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 - FRANKFORD TWP

17. Salaries and Benefits of Certain District Employees

Name	M ORR
Job Title	Principal
Base Annual Salary	108,158
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2010
Ending Date of Contract	06/30/2013
Annual Work Days	260
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	2,573
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	500
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 - FRANKFORD TWP

17. Salaries and Benefits of Certain District Employees

Name	C LESSARD
Job Title	Business Administrator BOARD SECRETARY
Base Annual Salary	98,000
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2010
Ending Date of Contract	06/30/2011
Annual Work Days	260
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	2,670
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

17. Salaries and Benefits of Certain District Employees

Name	R CRAWFORD
Job Title	Coordinator/Dir./Mgr./Supvr. BUILDINGS & GROUNDS
Base Annual Salary	82,752
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2010
Ending Date of Contract	06/30/2011
Annual Work Days	260
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	785
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	SAME AS NON-CERTIFIED SUPPORT
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