

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	544.0	531.0	537.0
On Roll Special Ed Full-Time	69.0	68.0	61.0
On Roll Subtotal	613.0	599.0	598.0
In Private School Placements	2.0	2.0	1.0
Sent to Other Districts Special Ed	20.0	23.0	18.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	9,380,147	9,567,750	9,803,530
Total Tuition	10-1300	24,893	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	4,427	25,000	25,000
Interest Earned On Capital Reserve Funds	10-1XXX	12,076	4,000	4,000
Other Restricted Miscellaneous Revenues	10-1XXX	388,062	263,800	258,300
Subtotal - Revenues From Local Sources		9,809,605	9,860,550	10,090,830
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	16,203	16,203	52,474
Extraordinary Aid	10-3131	143,743	88,712	88,712
Categorical Special Education Aid	10-3132	360,001	370,142	370,142
Categorical Security Aid	10-3177	10,070	10,070	41,806
Adjustment Aid	10-3178	3,920	3,920	0
Parcc Readiness Aid	10-3181	6,000	6,000	0
Per Pupil Growth Aid	10-3182	6,000	6,000	0
Professional Learning Community Aid	10-3183	6,020	6,020	0
Other State Aids	10-3XXX	3,910	0	0
Subtotal - Revenues From State Sources		555,867	507,067	553,134
Budgeted Fund Balance - Operating Budget	10-303	0	40,000	40,000
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	604,100	804,377
Adjustment For Prior Year Encumbrances		0	429,589	0
Actual Revenues (Over)/Under Expenditures		-170,218	0	0
Total Operating Budget		10,195,254	11,441,306	11,488,341
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	52,727	0	0
Total Revenues From Local Sources	20-1XXX	52,727	0	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Revenues from Federal Sources:				
Title I	20-4411-4416	46,767	51,483	42,626
Title III	20-4491-4494	5,695	8,158	4,556
I.D.E.A. Part B (Handicapped)	20-4420-4429	147,225	142,348	117,780
Total Revenues From Federal Sources		199,687	201,989	164,962
Total Grants And Entitlements		252,414	201,989	164,962
Repayment of Debt:				
Other Financing Sources	40-5xxx	225	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	428,749	427,384	425,625
Total Revenues From Local Sources		428,749	427,384	425,625
Budgeted Fund Balance	40-303	0	266	225
Total Local Repayment Of Debt		428,974	427,650	425,850
Actual Revenues (Over)/Under Expenditures		376	0	0
Total Repayment Of Debt		429,350	427,650	425,850
Total Revenues/Sources		10,877,018	12,070,945	12,079,153
Total Revenues/Sources Net of Transfers		10,877,018	12,070,945	12,079,153

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,917,219	3,088,818	2,962,401
Special Education - Instruction	11-2XX-100-XXX	839,714	841,087	870,425
Basic Skills/Remedial - Instruction	11-230-100-XXX	135,927	98,462	99,937
Bilingual Education - Instruction	11-240-100-XXX	52,629	55,024	56,813
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	38,128	19,321	20,020
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,164,476	1,494,556	1,701,522
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	7,000	7,000	7,000
Undist. Expenditures - Health Services	11-000-213-XXX	135,945	119,232	128,772
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	229,530	213,056	172,361
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	7,050	9,648	6,000
Undist. Expenditures - Guidance	11-000-218-XXX	80,177	77,140	135,176
Undist. Expenditures - Child Study Teams	11-000-219-XXX	438,325	412,288	421,130
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	126,133	129,535	134,267
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	162,193	166,444	183,223
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	44,720	31,138	22,218
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	380,198	417,619	382,340
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	219,889	226,764	241,805
Undist. Expend. - Central Services	11-000-251-XXX	218,231	219,605	216,590
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	756,119	785,127	771,221
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	131,091	159,244	152,100
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,631,542	1,911,154	1,981,067
Undistributed Expenditures-Food Services	11-000-310-930	3,208	5,000	5,000
Total Undistributed Expenditures		5,735,827	6,384,550	6,661,792
Total General Current Expense		9,719,444	10,487,262	10,671,388
Capital Expenditures:				

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Facilities Acquisition And Const. Serv.	12-000-400-XXX	475,810	950,044	812,953
Interest Deposit To Capital Reserve	10-604	0	4,000	4,000
Total Capital Outlay		475,810	954,044	816,953
General Fund Grand Total		10,195,254	11,441,306	11,488,341
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	52,727	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	46,767	51,483	42,626
Title III	20-XXX-XXX-XXX	5,695	8,158	4,556
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	147,225	142,348	117,780
Total Federal Projects	20-XXX-XXX-XXX	199,687	201,989	164,962
Total Special Revenue Funds		252,414	201,989	164,962
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	429,350	427,650	425,850
Total Debt Service Funds		429,350	427,650	425,850
Total Expenditures/Appropriations		10,877,018	12,070,945	12,079,153
Total Expenditures Net of Transfers		10,877,018	12,070,945	12,079,153

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	254,515	250,000	250,000	250,000
Unrestricted	Repayment of Debt	867	491	225	0
Restricted for General Operating Budget	Capital Reserve	2,862,272	2,813,263	2,213,163	1,412,786
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	80,000	80,000	40,000	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	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,443	\$13,531	\$12,730	\$14,747	\$14,745
Total Classroom Instruction	\$8,787	\$8,075	\$7,733	\$8,863	\$8,733
Classroom-Salaries and Benefits	\$8,192	\$7,545	\$7,237	\$8,248	\$8,095
Classroom-General Supplies and Textbooks	\$585	\$485	\$462	\$568	\$551
Classroom-Purchased Services	\$10	\$45	\$34	\$46	\$87
Total Support Services	\$2,443	\$2,416	\$2,152	\$2,439	\$2,629
Support Services-Salaries and Benefits	\$1,937	\$1,906	\$1,776	\$1,989	\$2,379
Total Administrative Costs	\$1,559	\$1,530	\$1,478	\$1,835	\$1,791
Administration Salaries and Benefits	\$954	\$937	\$986	\$1,585	\$1,513
Total Operations and Maintenance of Plant	\$1,561	\$1,428	\$1,332	\$1,562	\$1,543
Operations and Maintenance-Salaries and Benefits	\$999	\$925	\$866	\$1,014	\$994
Board Contribution to Food Services	\$0	\$5	\$7	\$8	\$8
Total Extracurricular Costs	\$92	\$76	\$27	\$39	\$41
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$113	\$98	\$71	\$70	\$100
Employee Benefits as a percentage of salaries*	29.33%	29.93%	34.77%	32.98%	34.16%

\*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 2017-18 revised appropriations and the 2018-19 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)
Transportation Services, including Fuel	Norwood has a shared service agreement with Northern Valley for sharing transportation services for Special Education, Non Public Routes as well as Regular Routes	0
Purchasing	Norwood has a shared service agreement with Northern Valley for phone service	0
Purchasing	Norwood has a shared service agreement with Ed Data for educational supplies	0
Municipal/Public Works	Norwood has a shared service agreement with the Borough of Norwood for landscaping services	0
Curriculum Services	Norwood has a shared service agreement with Northern Valley for Curriculum and Instruction	0
Curriculum Services	Norwood has a shared service agreement with Northern Valley for Staff Development Program	0
Technology Services	Norwood has a shared service agreement with Northern Valley for technology services	0



ID=Norwood

Category	Amount
(A) General Fund School Levy	9,685,640
(D) Total School Levy	10,112,145
(B) Estimated Net Taxable Valuation (as of 10/01/17)	1,184,779,600
(H) Estimated Equalized Valuation (as of 10/01/17)	1,271,251,127
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.8175
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.8535
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.7619
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.7954

Name=Dana Sir

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Special Education
Base Annual Salary Amount	\$107,590
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	06/30/19
Contracted Number of Annual Work Days	260
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	14
Description of Other Contracted Non-Working Days	Holidays/Recess
Total Allowances Amount	\$3,500
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	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	15yrs \$4,400, 25 yrs. \$8,645
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
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Dana Sir

Category	Measure
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=Fran Orefice

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Instruction
Base Annual Salary Amount	\$107,672
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	06/30/19
Contracted Number of Annual Work Days	260
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	14
Description of Other Contracted Non-Working Days	Holidays/Recess
Total Allowances Amount	\$1,217
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	\$4,400
Contractual Post-Employment Benefit Description of Payout of Sick days	\$55 day/\$4400
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
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Fran Orefice

Category	Measure
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=Lisa Gross

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$147,794
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	06/30/21
Contracted Number of Annual Work Days	260
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	14
Description of Other Contracted Non-Working Days	Holidays/Recess
Total Allowances Amount	\$5,500
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	\$25,385
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon retirement maximum
Contractual Post-Employment Benefit Description of Payout of Vacation days	Accrued upon separation
Contractual Post-Employment Benefit Description of Payout of Personal days	n/a
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Lisa Gross

Category	Measure
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=Sacha Pouliot

Category	Measure
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$113,300
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	06/30/19
Contracted Number of Annual Work Days	260
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	14
Description of Other Contracted Non-Working Days	Holidays/Recess
Total Allowances Amount	\$3,500
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$250
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$1,650
Contractual Post-Employment Benefit Description of Payout of Sick days	\$55 day/\$4400 max
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
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported



Name=Sacha Pouliot

Category	Measure
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=Vito DeLaura

Category	Measure
Job Title	Principal
Job Title II	None Reported
Base Annual Salary Amount	\$110,313
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	06/30/19
Contracted Number of Annual Work Days	260
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	14
Description of Other Contracted Non-Working Days	Holidays/Recess
Total Allowances Amount	\$1,620
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	\$4,400
Contractual Post-Employment Benefit Description of Payout of Sick days	\$55 day/Max \$4,400
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
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Vito DeLaura

Category	Measure
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