

**Advertised Enrollments**

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	302.0	311.0	305.0
On Roll Special Ed Full-Time	43.0	48.0	62.0
On Roll Subtotal	345.0	359.0	367.0
Received	28.0	33.0	0.0

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	6,863,399	6,930,899	7,063,298
	Total Tuition	10-1300	331,090	175,000	157,000
	Rents and Royalties	10-1910	6,283	0	6,000
	Unrestricted Miscellaneous Revenues	10-1XXX	74,425	10,000	8,500
	Interest Earned on Capital Reserve Funds	10-1XXX	1,500	1,500	2,500
	Total Revenues from Local Sources		7,276,697	7,117,399	7,237,298
General Fund Revenues from State Sources	School Choice Aid	10-3116	293,920	313,500	327,024
	Categorical Transportation Aid	10-3121	181,957	181,957	181,957
	Extraordinary Aid	10-3131	4,266	0	0
	Categorical Special Education Aid	10-3132	280,435	280,435	280,435
	Categorical Security Aid	10-3177	37,939	37,939	37,939
	Adjustment Aid	10-3178	80,216	62,299	46,879
	PARCC Readiness Aid	10-3181	3,620	0	0
	Per Pupil Growth Aid	10-3182	3,620	0	0
	Professional Learning Community Aid	10-3183	3,160	0	0
	Other State Aids	10-3XXX	3,480	0	0
Total Revenues from State Sources		892,613	876,130	874,234	
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	125,319	120,216	110,748
	Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	367,825	587,000
	Adjustment for Prior Year Encumbrances		0	35,678	0
	Actual Revenues (Over)/Under Expenditures		-44,226	0	0
General Fund Revenues	Total Operating Budget		8,250,403	8,517,248	8,809,280
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	20,951	21,115	16,892
	Title II	20-4451-4455	5,746	5,996	4,800
	Title IV	20-4471-4474	9,939	10,000	8,000
	I.D.E.A. Part B (Handicapped)	20-4420-4429	97,292	92,357	73,883
	Other	20-4XXX	33,051	33,126	26,500
	Total Revenues from Federal Sources		166,979	162,594	130,075
Special Revenue Fund Revenues	Total Grants and Entitlements		166,979	162,594	130,075

**Advertised Revenues**

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	225,750	213,223	194,025
	Total Revenues from Local Sources		225,750	213,223	194,025
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	0	27,282	24,825
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		225,750	240,505	218,850
Debt Service Fund Revenues	Total Repayment of Debt		225,750	240,505	218,850
All Fund Revenues	Total Revenues/Sources		8,643,132	8,920,347	9,158,205
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		8,643,132	8,920,347	9,158,205

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	2,532,039	2,743,838	2,811,803
	Special Education-Instruction	11-2XX-100-XXX	615,553	604,079	696,416
	Basic Skills/Remedial-Instruction	11-230-100-XXX	68,379	95,953	75,197
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	42,419	47,158	47,950
	School-Sponsored Athletics-Instruction	11-402-100-XXX	38,168	52,523	44,340
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	324	33,453	0
	Undistributed Expenditures-Health Services	11-000-213-XXX	109,432	115,940	118,569
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	111,080	139,378	154,724
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	1,887	7,750	31,828
	Undistributed Expenditures-Guidance	11-000-218-XXX	97,666	112,123	108,594
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	292,886	306,678	317,895
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	93,125	85,106	86,555
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	219,972	266,572	266,000
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	6,188	15,461	11,600
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	261,144	278,638	297,000
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	148,955	155,844	159,968
	Undistributed Expenditures-Central Services	11-000-251-XXX	176,976	207,212	179,530
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	4,090	4,890	4,940
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	617,835	772,511	716,098
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	427,123	486,447	477,792
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,325,882	1,489,412	1,596,798
	Undistributed Expenditures-Food Services	11-000-310-930	14,144	5,000	5,000
		Total Undistributed Expenditures		3,908,709	4,482,415
General Fund Current Expenses for Increased Reserves	Increase In Maintenance Reserve	10-606	50,000	0	0
General Fund Current Expenses	Total General Current Expense		7,255,267	8,025,966	8,208,597

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	37,453	46,074	10,000
	Facilities Acquisition and Construction Services	12-000-400-XXX	1,183	75,883	588,183
	Capital Reserve-Transfer to Capital Projects	12-000-400-931	70,000	367,825	0
	Increase In Capital Reserve	10-604	885,000	0	0
	Interest Deposit to Capital Reserve	10-604	1,500	1,500	2,500
	Total Capital Outlay			995,136	491,282
General Fund Expenses and Transfers	General Fund Grand Total		8,250,403	8,517,248	8,809,280
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	20,951	21,115	16,892
	Title II	20-XXX-XXX-XXX	5,746	5,996	4,800
	Title IV	20-XXX-XXX-XXX	9,939	10,000	8,000
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	97,292	92,357	73,883
	Other	20-XXX-XXX-XXX	33,051	33,126	26,500
	Total Federal Projects	20-XXX-XXX-XXX	166,979	162,594	130,075
Special Revenue Fund Expenses	Total Special Revenue Funds		166,979	162,594	130,075
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	225,750	240,505	218,850
	Total Debt Service Funds		225,750	240,505	218,850
All Fund Expenses	Total Expenditures/Appropriations		8,643,132	8,920,347	9,158,205
Expenses Net of Transfers	Total Expenditures Net of Transfers		8,643,132	8,920,347	9,158,205

**Advertised Recapitulation of Balances**

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
Restricted for General Operating Budget	Capital Reserve	956,198	1,772,698	1,406,373	821,873
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	250,000	300,000	300,000	300,000
	Legal Reserve	219,609	210,511	103,002	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	75,300	75,300	75,300	75,300
	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
	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
Unrestricted	General Operating Budget	275,926	270,453	257,746	250,000
	Repayment of Debt	0	0	0	0

**Advertised Per Pupil Cost Calculations**

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	\$18,998	\$19,260	\$21,458	\$20,908	\$21,065
Total Classroom Instruction	\$11,418	\$11,483	\$12,560	\$12,457	\$12,588
Classroom-Salaries and Benefits	\$10,659	\$10,574	\$11,576	\$11,524	\$11,830
Classroom-General Supplies and Textbooks	\$352	\$498	\$544	\$529	\$434
Classroom-Purchased Services	\$408	\$411	\$440	\$404	\$324
Total Support Services	\$3,200	\$3,309	\$3,858	\$3,561	\$3,745
Support Services-Salaries and Benefits	\$2,850	\$2,974	\$3,327	\$3,012	\$3,181
Total Administrative Costs	\$1,946	\$2,084	\$2,091	\$2,131	\$2,131
Administration Salaries and Benefits	\$1,696	\$1,824	\$1,822	\$1,736	\$1,607
Total Operations and Maintenance of Plant	\$2,140	\$2,036	\$2,589	\$2,393	\$2,249
Operations and Maintenance-Salaries and Benefits	\$1,175	\$1,265	\$1,404	\$1,271	\$1,249
Board Contribution to Food Services	\$0	\$40	\$14	\$14	\$14
Total Extracurricular Costs	\$287	\$289	\$330	\$333	\$318
Total Equipment Costs	\$353	\$106	\$76	\$128	\$27
Legal Costs	\$32	\$27	\$24	\$24	\$25
Employee Benefits as a percentage of salaries*	26.50%	28.49%	30.03%	30.12%	31.35%

\*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 Services**

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Insurance Coverages and Benefits	Provided through NJSIG	0
Municipal/Public Works	Custodian and tech services provided in exchange for snow removal	0
Others	Participate in ACES for electric & natural gas	0
	Election services in conjunction with HCRHS	0
	Participate in E-Rate	0
Professional Staff Development	Work with local districts	0
Purchasing	Cooperative Purchasing through ESCNJ and HCESC	0
Recycling	Terracycle program	0
Transportation Services, including Fuel	Busing provided through HCRHS and/or HCESC	0

**Estimated Tax Rates**

Municipality	Category	Amount
East Amwell Twp	(A) General Fund School Levy	7,063,298
	(D) Total School Levy	7,257,323
	(B) Estimated Net Taxable Valuation (as of 10/01/18)	675,255,560
	(H) Estimated Equalized Valuation (as of 10/01/18)	757,583,073
	(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.0460
	(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.0748
	(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.9323
	(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.9580

Employee Contract List for District

Name	Category	Measure
Andrea McMenamin	Job Title	Other
	Job Title II	LDTC
	Base Annual Salary Amount	\$82,240
	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	09/01/18
	End Date of Contract	06/30/19
	Contracted Number of Annual Work Days	186
	Contracted Number of Annual Vacation Days	0
	Contracted Number of Annual Sick Days	10
	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	\$4,300
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$136
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$10,300
	Contractual Post-Employment Benefit Description of Payout of Sick days	Same as CBA Maximum
	Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A
	Contractual Post-Employment Benefit Description of Payout of Personal days	Maximum of 3 @ \$100 each
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
Andrea McMenamin	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
Edward Stoloski	Job Title	Superintendent
	Job Title II	Superintendent
	Base Annual Salary Amount	\$154,071
	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	06/30/22
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	25
	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	

Employee Contract List for District

Name	Category	Measure
Edward Stoloski	Total Allowances Amount	\$5,660
	Total Bonuses Amount	\$23,095
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$3,466
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$30,115
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum
	Contractual Post-Employment Benefit Description of Payout of Vacation days	accrues at 2.08 per month X Per diem
	Contractual Post-Employment Benefit Description of Payout of Personal days	3 per year, no carry over
	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
	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	
Judy Holladay	Job Title	Business Administrator
	Job Title II	Business Administrator
	Base Annual Salary Amount	\$103,624
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported

Employee Contract List for District

Name	Category	Measure
Judy Holladay	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	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	\$2,525
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$277
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$15,300
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum
	Contractual Post-Employment Benefit Description of Payout of Personal days	3 days - no carryover
	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
	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	

**Employee Contract List for District**

Name	Category	Measure
Judy Holladay	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