

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	436	446	439
Pupils On Roll - Special Full-Time	78	70	70
Subtotal - Pupils On Roll	514	516	509
Pupils Sent to Contracted Preschool Prog	2	3	0
Pupils Sent to Other Dists-Spec Ed Prog	4	6	6
Pupils Received	13	19	12

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	3,052,927	3,156,810	3,156,810
Total Tuition	10-1300	128,998	73,489	67,836
Unrestricted Miscellaneous Revenues	10-1XXX	0	85,143	43,639
Other Restricted Miscellaneous Revenues	10-1XXX	134,581	0	0
Subtotal - Revenues From Local Sources		3,316,506	3,315,442	3,268,285
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	143,388	144,419	146,233
Extraordinary Aid	10-3131	8,344	0	0
Categorical Special Education Aid	10-3132	248,270	261,805	270,723
Equalization Aid	10-3176	2,521,575	2,560,666	2,671,653
Categorical Security Aid	10-3177	67,794	68,193	72,234
Adjustment Aid	10-3178	293,698	274,437	239,245
Other State Aids	10-3XXX	2,610	0	4,710
Subtotal - Revenues From State Sources		3,285,679	3,309,520	3,404,798
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	8,452	8,123	9,758
Education Jobs Fund	18-4522	115,628	0	0
Subtotal - Revenues From Federal Sources		124,080	8,123	9,758
Budgeted Fund Balance - Operating Budget	10-303	0	183,942	469,080
Withdrawal From Maint. Reserve	10-310	0	65,000	100,000
Transfers From Other Funds	10-5200	-2,140	0	0
Adjustment For Prior Year Encumbrances		0	8,925	0
Actual Revenues (Over)/Under Expenditures		-419,541	0	0
Total Operating Budget		6,304,584	6,890,952	7,251,921

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	5,539	0	0
Total Revenues From Local Sources	20-1XXX	5,539	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	176,324	80,529	80,529
Title II	20-4451-4455	17,019	11,939	11,939
I.D.E.A. Part B (Handicapped)	20-4420-4429	76,697	111,400	108,702
Other	20-4XXX	42,867	25,492	25,491
Total Revenues From Federal Sources		312,907	229,360	226,661
Total Grants And Entitlements		318,446	229,360	226,661
Repayment of Debt:				
Other Financing Sources	40-5xxx	141,952	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	493,211	0	0
Local Tax Levy - Premerger Debt	40-1210	0	266,529	275,873
Total Revenues From Local Sources		493,211	266,529	275,873
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	391,626	103,270	105,726
Total Local Repayment Of Debt		1,026,789	369,799	381,599
Total Repayment Of Debt		1,026,789	369,799	381,599
Total Revenues/Sources		7,649,819	7,490,111	7,860,181
Total Revenues/Sources Net of Transfers		7,649,819	7,490,111	7,860,181

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,352,216	2,483,733	2,637,212
Special Education - Instruction	11-2XX-100-XXX	569,842	625,683	707,133
Basic Skills/Remedial - Instruction	11-230-100-XXX	50,401	77,066	65,846
Bilingual Education - Instruction	11-240-100-XXX	12,179	12,976	13,389
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	21,337	39,863	40,660
Other Instructional Programs - Instruction	11-4XX-100-XXX	46,105	45,374	52,511
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	68,093	169,512	149,473
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	2,164	3,791	3,916
Undist. Expenditures - Health Services	11-000-213-XXX	74,359	78,829	79,554
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	130,240	113,746	115,990
Undist. Expenditures - Guidance	11-000-218-XXX	68,334	68,420	76,015
Undist. Expenditures - Child Study Teams	11-000-219-XXX	137,129	156,837	149,774
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	106,060	117,252	117,132
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	64,854	67,504	68,383
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	0	3,000	3,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	150,181	171,167	164,600
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	139,137	147,928	134,586
Undist. Expend. - Central Services	11-000-251-XXX	138,965	131,791	144,505
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	20,230	24,000	25,000
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	581,979	793,365	850,195
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	429,168	447,400	464,400
Personal Services - Employee Benefits	11-XXX-XXX-2XX	948,096	1,085,013	1,162,465
Total Undistributed Expenditures		3,058,989	3,579,555	3,708,988
Increase In Maintenance Reserve	10-606	156,587		
Total General Current Expense		6,267,656	6,864,250	7,225,739

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	28,808	15,559	9,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	8,120	11,143	17,182
Total Capital Outlay		36,928	26,702	26,182
General Fund Grand Total		6,304,584	6,890,952	7,251,921
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	5,539		
Federal Projects:				
Title I	20-XXX-XXX-XXX	176,324	80,529	80,529
Title II	20-XXX-XXX-XXX	17,019	11,939	11,939
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	76,697	111,400	108,702
Other	20-XXX-XXX-XXX	42,867	25,492	25,491
Total Federal Projects	20-XXX-XXX-XXX	312,907	229,360	226,661
Total Special Revenue Funds		318,446	229,360	226,661
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,026,789	369,799	381,599
Total Debt Service Funds		1,026,789	369,799	381,599
Total Expenditures/Appropriations		7,649,819	7,490,111	7,860,181
Total Expenditures Net of Transfers		7,649,819	7,490,111	7,860,181

Budget Category	Audited Balance 6-30-2011	Audited Balance 6-30-2012	Estimated Balance 6-30-2013	Estimated Balance 6-30-2014
Unrestricted:				
--General Operating Budget	346,133	300,954	260,954	250,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	101	101	101	101
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	100,000	256,587	191,587	91,587
--Legal Reserve	143,942	602,068	458,126	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2010-11 Actual Costs	2011-12 Actual Costs	2012-13 Original Budget	2012-13 Revised Budget	2013-14 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$10,499	\$10,543	\$12,017	\$12,107	\$12,990
Total Classroom Instruction	\$6,830	\$7,235	\$7,898	\$7,866	\$8,567
Classroom-Salaries and Benefits	\$6,620	\$6,926	\$7,436	\$7,418	\$7,894
Classroom-General Supplies and Textbooks	\$178	\$264	\$416	\$385	\$589
Classroom-Purchased Services	\$32	\$44	\$46	\$64	\$84
Total Support Services	\$1,271	\$1,352	\$1,439	\$1,446	\$1,490
Support Services-Salaries and Benefits	\$1,157	\$1,131	\$1,240	\$1,248	\$1,289
Total Administrative Costs	\$1,096	\$1,021	\$1,103	\$1,091	\$1,090
Administration Salaries and Benefits	\$823	\$775	\$815	\$801	\$768
Legal Costs	\$5	\$15	\$10	\$18	\$19
Total Operations and Maintenance of Plant	\$1,246	\$1,187	\$1,477	\$1,606	\$1,742
Operations and Maintenance-Salaries and Benefits	\$236	\$313	\$314	\$321	\$324
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$57	\$52	\$99	\$98	\$102
Total Equipment Costs	\$24	\$56	\$11	\$30	\$18
Employee Benefits as a percentage of salaries*	28.21%	24.87%	27.73%	27.02%	28.22%
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$0	\$0	\$0	\$0	\$0

*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 (formerly Comparative Spending Guide) and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education> (under Finance). This publication is also available in the board office and public libraries. The same calculations were performed using the 2012-13 revised appropriations and the 2013-14 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 Spent (Optional)
Business Administrator and Assistant BA	PROVIDE SBA SERVICES TO DOWNE TOWNSHIP BOARD OF EDUCATION	0.00
Insurance Coverages and Benefits	PARTICIPATE IN THE SNJHIF FOR HEALTH BENEFITS	0.00
Special Education Services	PROVIDE CST SERVICES TO DOWNE TOWNSHIP BOARD OF EDUCATION	0.00
Social Worker/Psychologist	PROVIDE CST SERVICES TO DOWNE TOWNSHIP BOARD OF EDUCATION	0.00
Transportation Services, including Fuel	PARTICIPATE IN THE CUMBERLAND COUNTY TRANSPORTATION CONSORTIUM FOR SPECIAL EDUCATION TRANSPORTATION	0.00
Transportation Services, including Fuel	PARTICIPATE IN THE CUMBERLAND COUNTY TRANSPORTATION CONSORTIUM FOR REGULAR EDUCATION TRANSPORTATION	0.00
Purchasing - Supplies	AGREEMENT WITH OTHER LOCAL DISTRICTS FOR THE PURCHASE OF THE DISTRICT PAPER SUPPLIES	0.00

HOPEWELL TWP	
A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	2,900,883
(B) Estimated Net Taxable Valuation (as of 01/01/13)	247,157,724
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	1.1737
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	3,176,756
(E) Estimated Net Taxable Valuation (as of 01/01/13)	247,157,724
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	1.2853

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	2,900,883
(H) Estimated Equalized Valuation (as of 01/01/13)	2,471,577
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	117.3697
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	3,176,756
(K) Estimated Equalized Valuation (as of 01/01/13)	2,471,577
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	128.5315

SHILOH BORO	
A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	255,927
(B) Estimated Net Taxable Valuation (as of 01/01/13)	33,263,798
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	0.7694
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	255,927
(E) Estimated Net Taxable Valuation (as of 01/01/13)	33,263,798

(F) Estimated 13-14 Total School Tax Rate= $(D)/(E) \times 100$	0.7694

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	255,927
(H) Estimated Equalized Valuation (as of 01/01/13)	332,638
(I) Estimated 13-14 Equalized General Fund School Tax Rate= $(G)/(H) \times 100$	76.9386
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	255,927
(K) Estimated Equalized Valuation (as of 01/01/13)	332,638
(L) Estimated 13-14 Equalized Total School Tax Rate= $(J)/(K) \times 100$	76.9386

NAME=JAIME CIFUENTES

CATEGORY	MEASURE
Job Title	Psychologist
Job Title II	
Base Annual Salary Amount	\$112,959
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	11
Shared District	1120
Job Title Other District	PSYCHOLOGIST
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/13
End Date of Contract	06/30/14
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	4
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	7000
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	15000
Contractual Post-Employment Benefit Description of Payout of Sick days	PAYOUT UPON RETIREMENT ONLY
Contractual Post-Employment Benefit Description of Payout of Vacation days	NO PAYOUT
Contractual Post-Employment Benefit Description of Payout of Personal days	NO PAYOUT
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=JAIME CIFUENTES

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=MEGHAN PRICE

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$112,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	04/01/13
End Date of Contract	06/30/16
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	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	4500
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	7280
Total Contractual Post-Employment Benefit Amount	15000
Contractual Post-Employment Benefit Description of Payout of Sick days	SICK DAY PAYOUT UPON RETIREMENT
Contractual Post-Employment Benefit Description of Payout of Vacation days	NO PAYOUT
Contractual Post-Employment Benefit Description of Payout of Personal days	NO PAYOUT
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=MEGHAN PRICE

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=STEPHANIE KUNTZ

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$121,196
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	11
Shared District	1120
Job Title Other District	SBA
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/13
End Date of Contract	06/30/14
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	4
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	7000
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	21096
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	15000
Contractual Post-Employment Benefit Description of Payout of Sick days	UPON RETIREMENT ONLY
Contractual Post-Employment Benefit Description of Payout of Vacation days	NO PAYOUT
Contractual Post-Employment Benefit Description of Payout of Personal days	NO PAYOUT
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=STEPHANIE KUNTZ

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	