

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	693.0	675.0	665.0
On Roll Special Ed Full-Time	179.0	160.0	145.0
On Roll Subtotal	872.0	835.0	810.0
In Private School Placements	6.0	5.0	7.0
Sent to Other Districts Regular	4.0	1.0	1.0
Sent to Other Districts Special Ed	3.0	8.0	6.0
Received	146.0	128.0	111.0
In State Facilities	1.0		1.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	6,423,150	6,712,467	7,066,886
Total Tuition	10-1300	2,171,359	1,920,876	1,725,928
Transportation Fees From Other LEAs	10-1420-1440	27,887	28,323	29,095
Unrestricted Miscellaneous Revenues	10-1XXX	267,971	184,155	230,769
Subtotal - Revenues From Local Sources		8,890,367	8,845,821	9,052,678
Revenues from State Sources:				
School Choice Aid	10-3116	156,366	193,596	224,146
Categorical Transportation Aid	10-3121	44,058	44,058	202,610
Extraordinary Aid	10-3131	87,642	20,000	50,000
Categorical Special Education Aid	10-3132	427,954	427,954	437,575
Equalization Aid	10-3176	3,742,620	3,811,884	3,811,884
Categorical Security Aid	10-3177	24,380	24,380	137,797
Adjustment Aid	10-3178	41,639	41,639	0
Parcc Readiness Aid	10-3181	7,130	7,130	0
Per Pupil Growth Aid	10-3182	7,130	7,130	0
Professional Learning Community Aid	10-3183	7,090	7,090	0
Host District Support Aid	10-3184	0	36	0
Other State Aids	10-3XXX	36,202	0	0
Subtotal - Revenues From State Sources		4,582,211	4,584,897	4,864,012
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	24,364	29,644	32,206
Subtotal - Revenues From Federal Sources		24,364	29,644	32,206
Budgeted Fund Balance - Operating Budget	10-303	0	332,534	503,660
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	70,000	89,000
Withdrawal From Maint. Reserve	10-310	194,017	229,028	100,000

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Adjustment For Prior Year Encumbrances		0	44,494	0
Actual Revenues (Over)/Under Expenditures		-400,642	0	0
Total Operating Budget		13,290,317	14,136,418	14,641,556
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	9,741	5,820	6,562
Total Revenues From Local Sources	20-1XXX	9,741	5,820	6,562
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	516,527	576,352	461,082
Total Revenues From State Sources		516,527	576,352	461,082
Revenues from Federal Sources:				
Title I	20-4411-4416	103,311	109,553	87,642
Title II	20-4451-4455	21,691	27,535	22,028
Title III	20-4491-4494	7,578	12,482	9,986
Title IV	20-4471-4474	0	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	313,461	297,847	238,278
Total Revenues From Federal Sources		446,041	457,417	365,934
Total Grants And Entitlements		972,309	1,039,589	833,578
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	404,634	432,965	445,190
Total Revenues From Local Sources		404,634	432,965	445,190
Total Local Repayment Of Debt		404,634	432,965	445,190
Total Repayment Of Debt		404,634	432,965	445,190
Total Revenues/Sources		14,667,260	15,608,972	15,920,324
Total Revenues/Sources Net of Transfers		14,667,260	15,608,972	15,920,324

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,735,004	3,824,636	3,600,812
Special Education - Instruction	11-2XX-100-XXX	1,526,358	1,539,453	1,610,793
Basic Skills/Remedial - Instruction	11-230-100-XXX	394,613	376,565	382,479
Bilingual Education - Instruction	11-240-100-XXX	119,838	144,012	160,652
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	58,719	68,036	66,444
School-Sponsored Athletics - Instruction	11-402-100-XXX	50,988	57,309	59,100
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	630,035	860,988	947,689
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	16,913	41,994	42,741
Undist. Expenditures - Health Services	11-000-213-XXX	164,858	170,728	181,607
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	237,110	306,129	312,321
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	292,440	422,912	507,850
Undist. Expenditures - Guidance	11-000-218-XXX	213,341	218,142	221,413
Undist. Expenditures - Child Study Teams	11-000-219-XXX	356,392	360,510	376,728
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	122,235	122,360	129,087
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	98,788	86,527	86,187
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	11,851	10,100	10,100
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	318,995	354,461	339,232
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	419,925	453,982	414,437
Undist. Expend. - Central Services	11-000-251-XXX	259,413	295,423	255,865
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	154,220	126,010	111,155
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,076,982	1,141,047	1,318,296
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	480,502	533,304	561,506
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,282,704	2,371,725	2,774,645
Total Undistributed Expenditures		7,136,704	7,876,342	8,590,859
Increase In Maintenance Reserve	10-606	81,543	0	0
Total General Current Expense		13,103,767	13,886,353	14,471,139

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Capital Expenditures:				
Equipment	12-XXX-XXX-730	21,096	0	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	28,107	201,895	117,107
Increase In Capital Reserve	10-604	118,456	0	0
Total Capital Outlay		167,659	201,895	117,107
Transfer Of Funds To Charter Schools	10-000-100-56X	18,891	48,170	53,310
General Fund Grand Total		13,290,317	14,136,418	14,641,556
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	9,741	5,820	6,562
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	19,189	18,845	15,076
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	276,003	313,924	251,139
Nonpublic Handicapped Services	20-XXX-XXX-XXX	157,418	171,687	137,350
Nonpublic Nursing Services	20-XXX-XXX-XXX	30,294	33,368	26,695
Nonpublic Technology Initiative	20-XXX-XXX-XXX	8,693	12,728	10,182
Nonpublic Security Aid	20-XXX-XXX-XXX	16,930	25,800	20,640
Other	20-XXX-XXX-XXX	8,000	0	0
Total Other State Projects		516,527	576,352	461,082
Total State Projects	20-XXX-XXX-XXX	516,527	576,352	461,082
Federal Projects:				
Title I	20-XXX-XXX-XXX	103,311	109,553	87,642
Title II	20-XXX-XXX-XXX	21,691	27,535	22,028
Title III	20-XXX-XXX-XXX	7,578	12,482	9,986
Title IV	20-XXX-XXX-XXX	0	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	313,461	297,847	238,278
Total Federal Projects	20-XXX-XXX-XXX	446,041	457,417	365,934
Total Special Revenue Funds		972,309	1,039,589	833,578

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	404,634	432,965	445,190
Total Debt Service Funds		404,634	432,965	445,190
Total Expenditures/Appropriations		14,667,260	15,608,972	15,920,324
Total Expenditures Net of Transfers		14,667,260	15,608,972	15,920,324

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	305,365	365,171	330,840	281,838
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	351,543	470,000	400,000	311,000
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	550,289	437,815	208,787	108,787
Restricted for General Operating Budget	Legal Reserve	456,520	752,861	454,658	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	\$13,750	\$13,738	\$13,974	\$15,014	\$16,062
Total Classroom Instruction	\$8,353	\$8,372	\$8,348	\$8,959	\$9,344
Classroom-Salaries and Benefits	\$7,899	\$7,627	\$7,893	\$8,444	\$8,834
Classroom-General Supplies and Textbooks	\$165	\$365	\$275	\$299	\$217
Classroom-Purchased Services	\$288	\$381	\$180	\$216	\$292
Total Support Services	\$2,181	\$2,128	\$2,304	\$2,503	\$2,842
Support Services-Salaries and Benefits	\$1,821	\$1,704	\$1,844	\$1,848	\$2,107
Total Administrative Costs	\$1,641	\$1,634	\$1,558	\$1,772	\$1,765
Administration Salaries and Benefits	\$1,382	\$1,359	\$1,322	\$1,315	\$1,504
Total Operations and Maintenance of Plant	\$1,370	\$1,427	\$1,571	\$1,575	\$1,890
Operations and Maintenance-Salaries and Benefits	\$730	\$826	\$889	\$909	\$1,024
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$154	\$154	\$173	\$186	\$196
Total Equipment Costs	\$33	\$24	\$39	\$0	\$0
Legal Costs	\$11	\$16	\$11	\$13	\$19
Employee Benefits as a percentage of salaries*	30.00%	28.93%	30.69%	28.76%	33.42%

*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)
Business Services	Stratford provides business services to Hi-Nella	0
Custodial and Maintenance Services	Stratford provides custodial/maintenance services to Laurel Springs	0
Custodial and Maintenance Services	Maintenance services with Collingswood as needed for specific projects/repairs	0
Social Worker/Psychologist	Shared with Laurel Springs - Social worker (benefits only); Psychologist (salary & benefits)	0
Recycling	Member of Gloucester Twp BOE Coop for trash and recycling	0
Staffing - Other	Shared with Laurel Springs - Guidance Counselor (benefits only)	0
Staffing - Other	Shared with Laurel Springs (40%) - PE teacher salary & benefits	0
Superintendent and Assistant Sup.	Shared Supt. with Laurel Springs (28%) - salary & benefits	0
Transportation Services, including Fuel	Stratford provides transportation to Hi-Nella (K-3 & SpEd) and Laurel Springs (Sp Ed)	0
Purchasing	Utilize NJESC & Ed-Data	0
Municipal/Public Works	Stratford Borough provides grounds maintenance to school district	0
Insurance Coverages and Benefits	Member of NJSIG	0

ID=Stratford

Category	Amount
(A) General Fund School Levy	6,851,676
(D) Total School Levy	7,290,754
(B) Estimated Net Taxable Valuation (as of 10/01/17)	412,064,900
(H) Estimated Equalized Valuation (as of 10/01/17)	426,789,121
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.6628
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.7693
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.6054
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.7083

Name=Gerald Furman

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Supv of Operations
Base Annual Salary Amount	\$97,281
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	06/30/18
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
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	\$28,747
Contractual Post-Employment Benefit Description of Payout of Sick days	Policy & Law
Contractual Post-Employment Benefit Description of Payout of Vacation days	Policy
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout for personal days
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=Gerald Furman

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=James Cuartero

Category	Measure
Job Title	Information Technology
Job Title II	None Reported
Base Annual Salary Amount	\$80,655
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	06/30/18
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
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	\$400
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	\$26,397
Contractual Post-Employment Benefit Description of Payout of Sick days	Policy & Law
Contractual Post-Employment Benefit Description of Payout of Vacation days	Policy
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout for personal days
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=James Cuartero

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=Sarah Bell

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$97,000
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	01/01/18
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	15
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
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	\$2,550
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 eligible at this time
Contractual Post-Employment Benefit Description of Payout of Vacation days	Not eligible at this time
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout for personal days
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=Sarah Bell

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=Thomas Attanasi

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$151,780
Full-Time Equivalent (FTE)	0.7
Shared with Another District?	Y
Shared County	07
Shared District	2540
Job Title Other District	Superintendent
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/21
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
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	\$9,850
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,000
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$35,058
Contractual Post-Employment Benefit Description of Payout of Sick days	Policy & Law
Contractual Post-Employment Benefit Description of Payout of Vacation days	Contract & Policy
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout for personal days
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=Thomas Attanasi

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