

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	305.0	302.0	306.0
On Roll Special Ed Full-Time	45.0	43.0	43.0
On Roll Subtotal	350.0	345.0	349.0
In Private School Placements	2.0		0.0
Received	31.0	28.0	5.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	6,865,199	6,863,399	6,930,899
Total Tuition	10-1300	333,472	175,000	175,000
Rents And Royalties	10-1910	6,058	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	61,821	22,100	10,000
Interest Earned On Capital Reserve Funds	10-1XXX	500	1,000	1,500
Subtotal - Revenues From Local Sources		7,267,050	7,061,499	7,117,399
Revenues from State Sources:				
School Choice Aid	10-3116	267,200	293,920	313,500
Categorical Transportation Aid	10-3121	181,957	181,957	181,957
Extraordinary Aid	10-3131	10,271	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	98,275	80,216	71,036
Parcc Readiness Aid	10-3181	3,620	3,620	0
Per Pupil Growth Aid	10-3182	3,620	3,620	0
Professional Learning Community Aid	10-3183	3,160	3,160	0
Other State Aids	10-3XXX	2,436	0	0
Subtotal - Revenues From State Sources		888,913	884,867	884,867
Budgeted Fund Balance - Operating Budget	10-303	105,391	125,319	120,216
Withdrawal From Cap Res-For Local Share	10-307	500,000	0	0
Adjustment For Prior Year Encumbrances		0	32,200	0
Actual Revenues (Over)/Under Expenditures		297,809	0	0
Total Operating Budget		9,059,163	8,103,885	8,122,482
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	2,355	0	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Revenues From Local Sources	20-1XXX	2,355	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	5,211	0	0
Total Revenues From State Sources		5,211	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	21,147	20,951	16,761
Title II	20-4451-4455	10,190	5,746	4,596
Title IV	20-4471-4474	0	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	100,688	97,292	77,833
Other	20-4XXX	39,088	34,857	27,900
Total Revenues From Federal Sources		171,113	168,846	135,090
Total Grants And Entitlements		178,679	168,846	135,090
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	223,950	225,750	213,223
Total Revenues From Local Sources		223,950	225,750	213,223
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	0	0	27,282
Total Local Repayment Of Debt		223,950	225,750	240,505
Total Repayment Of Debt		223,950	225,750	240,505
Total Revenues/Sources		9,461,792	8,498,481	8,498,077
Total Revenues/Sources Net of Transfers		9,461,792	8,498,481	8,498,077

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,559,198	2,625,703	2,603,326
Special Education - Instruction	11-2XX-100-XXX	635,459	697,808	753,185
Basic Skills/Remedial - Instruction	11-230-100-XXX	61,670	70,142	95,953
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	44,192	42,316	47,158
School-Sponsored Athletics - Instruction	11-402-100-XXX	37,723	47,386	50,698
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	94,964	11,941	45,000
Undist. Expenditures - Health Services	11-000-213-XXX	109,777	115,102	115,940
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	105,074	124,849	129,378
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	2,150	7,750	7,750
Undist. Expenditures - Guidance	11-000-218-XXX	93,544	104,161	111,059
Undist. Expenditures - Child Study Teams	11-000-219-XXX	271,795	294,347	305,928
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	125,035	113,845	85,106
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	202,743	251,448	266,572
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	12,544	10,950	15,461
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	244,524	262,234	272,828
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	148,115	152,239	155,844
Undist. Expend. - Central Services	11-000-251-XXX	166,345	180,754	188,972
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	4,790	4,790	4,790
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	671,419	743,356	783,003
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	448,337	452,115	486,447
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,238,766	1,446,026	1,490,901
Undistributed Expenditures-Food Services	11-000-310-930	0	0	5,000
Total Undistributed Expenditures		3,939,922	4,275,907	4,469,979
Increase In Maintenance Reserve	10-606	0	78,500	0
Total General Current Expense		7,278,164	7,837,762	8,020,299

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Capital Expenditures:				
Equipment	12-XXX-XXX-730	125,087	133,940	26,500
Facilities Acquisition And Const. Serv.	12-000-400-XXX	595,912	71,183	74,183
Capital Reserve - Transfer To Capital Projects	12-000-400-931	500,000	0	0
Increase In Capital Reserve	10-604	559,500	60,000	0
Interest Deposit To Capital Reserve	10-604	500	1,000	1,500
Total Capital Outlay		1,780,999	266,123	102,183
General Fund Grand Total		9,059,163	8,103,885	8,122,482
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	2,355	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	1,001	0	0
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	914	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	2,787	0	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	445	0	0
Other	20-XXX-XXX-XXX	64	0	0
Total Other State Projects		5,211	0	0
Total State Projects	20-XXX-XXX-XXX	5,211	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	21,147	20,951	16,761
Title II	20-XXX-XXX-XXX	10,190	5,746	4,596
Title IV	20-XXX-XXX-XXX	0	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	100,688	97,292	77,833
Other	20-XXX-XXX-XXX	39,088	34,857	27,900
Total Federal Projects	20-XXX-XXX-XXX	171,113	168,846	135,090
Total Special Revenue Funds		178,679	168,846	135,090
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	223,950	225,750	240,505

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Debt Service Funds		223,950	225,750	240,505
Total Expenditures/Appropriations		9,461,792	8,498,481	8,498,077
Total Expenditures Net of Transfers		9,461,792	8,498,481	8,498,077

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	265,307	275,926	262,707	250,000
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	896,198	956,198	1,017,198	1,018,698
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	250,000	250,000	328,500	328,500
Restricted for General Operating Budget	Legal Reserve	215,403	219,609	107,509	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	75,300	75,300	75,300	75,300
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	\$18,510	\$18,998	\$20,895	\$21,146	\$21,458
Total Classroom Instruction	\$10,694	\$11,418	\$12,357	\$12,457	\$12,560
Classroom-Salaries and Benefits	\$9,975	\$10,659	\$11,279	\$11,355	\$11,576
Classroom-General Supplies and Textbooks	\$302	\$352	\$580	\$556	\$544
Classroom-Purchased Services	\$417	\$408	\$498	\$545	\$440
Total Support Services	\$3,233	\$3,200	\$3,686	\$3,708	\$3,858
Support Services-Salaries and Benefits	\$2,823	\$2,850	\$3,125	\$3,226	\$3,327
Total Administrative Costs	\$2,023	\$1,946	\$2,040	\$2,177	\$2,091
Administration Salaries and Benefits	\$1,754	\$1,696	\$1,777	\$1,896	\$1,822
Total Operations and Maintenance of Plant	\$2,283	\$2,140	\$2,476	\$2,458	\$2,589
Operations and Maintenance-Salaries and Benefits	\$1,097	\$1,175	\$1,247	\$1,314	\$1,404
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$14
Total Extracurricular Costs	\$271	\$287	\$327	\$327	\$330
Total Equipment Costs	\$280	\$353	\$361	\$388	\$76
Legal Costs	\$9	\$32	\$16	\$25	\$24
Employee Benefits as a percentage of salaries*	26.44%	26.50%	31.03%	30.00%	30.03%

*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)
Superintendent and Assistant Sup.	shared superintendent with Milford Borough	0
Transportation Services, including Fuel	busing provided through HCRHS and/or ESC	0
Purchasing	cooperative purchasing through HCESC and ESCNJ	0
Municipal/Public Works	custodian tech services are provided in exchange for snow removal	0
Curriculum Services	Curriculum Coordinator shared with Milford Borough	0
Insurance Coverages and Benefits	provided through NJSIG	0

ID=East Amwell Twp

Category	Amount
(A) General Fund School Levy	6,930,899
(D) Total School Levy	7,144,122
(B) Estimated Net Taxable Valuation (as of 10/01/17)	672,109,457
(H) Estimated Equalized Valuation (as of 10/01/17)	733,258,879
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.0312
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.0629
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.9452
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.9743

Name=Edward Stoloski

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$166,050
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	19
Shared District	3180
Job Title Other District	Superintendent
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
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
Total Allowances Amount	\$5,660
Total Bonuses Amount	\$24,890
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$6,039
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$29,235
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 last year
Contractual Post-Employment Benefit Description of Payout of Personal days	3 per year - 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

Name=Edward Stoloski

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=Judy Holladay

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$100,314
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	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	\$2,560
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$4,596
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$15,285
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

Name=Judy Holladay

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