

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	266.0	261.0	260.0
On Roll Special Ed Full-Time	26.0	27.0	21.0
On Roll Subtotal	292.0	288.0	281.0
Sent to Other Districts Special Ed	6.0	6.0	6.0
Received		2.0	0.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	5,439,982	5,548,782	5,659,758
Total Tuition	10-1300	11,314	7,500	45,500
Transportation Fees From Other LEAs	10-1420-1440	0	0	9,000
Rents And Royalties	10-1910	3,800	1,000	5,000
Unrestricted Miscellaneous Revenues	10-1XXX	60,904	70,242	34,955
Interest Earned On Maintenance Reserve	10-1XXX	0	525	525
Interest Earned On Capital Reserve Funds	10-1XXX	921	540	1,500
Subtotal - Revenues From Local Sources		5,516,921	5,628,589	5,756,238
Revenues from State Sources:				
School Choice Aid	10-3116	90,286	90,286	80,440
Categorical Transportation Aid	10-3121	32,888	32,888	49,027
Extraordinary Aid	10-3131	161,562	30,000	125,000
Categorical Special Education Aid	10-3132	184,932	184,932	191,952
Categorical Security Aid	10-3177	16,949	16,949	16,949
Adjustment Aid	10-3178	0	0	2,057
Parcc Readiness Aid	10-3181	2,690	2,690	0
Per Pupil Growth Aid	10-3182	2,690	2,690	0
Professional Learning Community Aid	10-3183	2,970	2,970	0
Other State Aids	10-3XXX	2,224	2,500	2,250
Subtotal - Revenues From State Sources		497,191	365,905	467,675
Budgeted Fund Balance - Operating Budget	10-303	30,990	64,634	185,855
Withdrawal From Cap Res-For Local Share	10-307	0	100,000	0
Withdrawal From Maint. Reserve	10-310	81,100	0	0
Transfers From Other Funds	10-5200	0	20,000	26,065
Adjustment For Prior Year Encumbrances		0	84,594	0
Actual Revenues (Over)/Under Expenditures		176,243	0	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Operating Budget		6,302,445	6,263,722	6,435,833
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	366	0	0
Total Revenues From Local Sources	20-1XXX	366	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	23,629	41,616	3,500
Total Revenues From State Sources		23,629	41,616	3,500
Revenues from Federal Sources:				
Title I	20-4411-4416	6,620	8,384	7,500
Title II	20-4451-4455	8,344	17,251	10,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	77,029	82,679	68,800
Other	20-4XXX	26,679	34,496	25,000
Total Revenues From Federal Sources		118,672	142,810	111,300
Total Grants And Entitlements		142,667	184,426	114,800
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	634,698	645,500	655,859
Total Revenues From Local Sources		634,698	645,500	655,859
Total Local Repayment Of Debt		634,698	645,500	655,859
Actual Revenues (Over)/Under Expenditures		10,052	0	0
Total Repayment Of Debt		644,750	645,500	655,859
Total Revenues/Sources		7,089,862	7,093,648	7,206,492
Total Revenues/Sources Net of Transfers		7,089,862	7,093,648	7,206,492

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,159,749	2,221,620	2,141,175
Special Education - Instruction	11-2XX-100-XXX	507,122	250,358	368,329
Basic Skills/Remedial - Instruction	11-230-100-XXX	90,570	90,870	64,172
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	11,833	11,300	10,343
School-Sponsored Athletics - Instruction	11-402-100-XXX	11,860	35,000	33,299
Summer School	11-422-XXX-XXX	0	8,926	19,000
Instructional Alternative Ed Program	11-423-XXX-XXX	19,179	0	0
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	148,673	271,591	428,200
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	26,204	26,652	28,955
Undist. Expenditures - Health Services	11-000-213-XXX	75,392	70,100	70,344
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	84,026	88,000	186,300
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	0	138,100	178,600
Undist. Expenditures - Guidance	11-000-218-XXX	77,317	77,900	62,638
Undist. Expenditures - Child Study Teams	11-000-219-XXX	222,317	244,246	201,220
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	88,235	90,461	105,650
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	17,348	75,204	77,935
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	1,309	2,000	8,250
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	286,011	267,095	249,681
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	71,273	80,100	71,950
Undist. Expend. - Central Services	11-000-251-XXX	170,175	173,870	177,621
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	660,124	695,735	721,838
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	479,708	353,175	346,500
Personal Services - Employee Benefits	11-XXX-XXX-2XX	686,874	809,480	817,672
Total Undistributed Expenditures		3,094,986	3,463,709	3,733,354
Interest Earned On Maintenance Reserve	10-606	0	525	525
Increase In Maintenance Reserve	10-606	150,000	0	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total General Current Expense		6,045,299	6,082,308	6,370,197
Capital Expenditures:				
Equipment	12-XXX-XXX-730	120,089	44,738	28,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	36,136	136,136	36,136
Increase In Capital Reserve	10-604	100,000	0	0
Interest Deposit To Capital Reserve	10-604	921	540	1,500
Total Capital Outlay		257,146	181,414	65,636
General Fund Grand Total		6,302,445	6,263,722	6,435,833
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	366	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	4,530	5,184	0
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	914	15,074	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	6,268	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	7,470	9,118	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	2,136	3,351	0
Nonpublic Security Aid	20-XXX-XXX-XXX	2,311	8,889	0
Other	20-XXX-XXX-XXX	0	0	3,500
Total Other State Projects		23,629	41,616	3,500
Total State Projects	20-XXX-XXX-XXX	23,629	41,616	3,500
Federal Projects:				
Title I	20-XXX-XXX-XXX	6,620	8,384	7,500
Title II	20-XXX-XXX-XXX	8,344	17,251	10,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	77,029	82,679	68,800
Other	20-XXX-XXX-XXX	26,679	34,496	25,000
Total Federal Projects	20-XXX-XXX-XXX	118,672	142,810	111,300
Total Special Revenue Funds		142,667	184,426	114,800

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	644,750	645,500	655,859
Total Debt Service Funds		644,750	645,500	655,859
Total Expenditures/Appropriations		7,089,862	7,093,648	7,206,492
Total Expenditures Net of Transfers		7,089,862	7,093,648	7,206,492

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	321,898	373,786	370,806	250,000
Unrestricted	Repayment of Debt	10,052	0	0	0
Restricted for General Operating Budget	Capital Reserve	212,762	313,683	214,223	215,723
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	191,757	260,657	271,182	271,707
Restricted for General Operating Budget	Legal Reserve	95,624	129,683	65,049	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	\$17,205	\$18,550	\$18,584	\$18,948	\$19,899
Total Classroom Instruction	\$11,453	\$11,481	\$10,991	\$10,866	\$10,816
Classroom-Salaries and Benefits	\$9,415	\$9,310	\$9,440	\$9,444	\$9,541
Classroom-General Supplies and Textbooks	\$933	\$771	\$594	\$592	\$662
Classroom-Purchased Services	\$1,105	\$1,401	\$957	\$830	\$612
Total Support Services	\$2,024	\$2,433	\$3,214	\$3,345	\$3,920
Support Services-Salaries and Benefits	\$1,678	\$1,701	\$2,155	\$1,883	\$2,306
Total Administrative Costs	\$2,033	\$2,213	\$2,035	\$2,152	\$2,089
Administration Salaries and Benefits	\$1,615	\$1,712	\$1,735	\$1,766	\$1,741
Total Operations and Maintenance of Plant	\$1,645	\$2,337	\$2,184	\$2,423	\$2,919
Operations and Maintenance-Salaries and Benefits	\$68	\$63	\$70	\$80	\$1,063
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$49	\$85	\$159	\$161	\$155
Total Equipment Costs	\$179	\$423	\$52	\$155	\$100
Legal Costs	\$75	\$169	\$52	\$52	\$53
Employee Benefits as a percentage of salaries*	21.40%	23.00%	27.66%	26.70%	24.41%

*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)
Special Education Services	BCBA - Hampton Borough Board of Education	0
Special Education Services	Case Manager - Hunterdon County Educational Services Commission	0
Staffing - Other	Paraprofessionals - Hunterdon County Educational Services Commission	0
Transportation Services, including Fuel	Fuel/Bus Inspections/Routing/Pupil Transportation - Delaware Valley Regional High School District	0
Transportation Services, including Fuel	Pupil Transportation - Hunterdon County Educational Services Commission	0
Transportation Services, including Fuel	Pupil Transportation - Hampton Borough Board of Education	0
Transportation Services, including Fuel	Pupil Transportation - Warren County Special Services School District	0
Purchasing	Purchasing Cooperative - Hunterdon County Educational Services Commission	0
Purchasing	Purchasing Cooperative - Educational Services Commission of New Jersey	0
Technology Services	IT Services - Delaware Valley Regional High School District	0

ID=Franklin Twp

Category	Amount
(A) General Fund School Levy	5,604,270
(D) Total School Levy	6,254,950
(B) Estimated Net Taxable Valuation (as of 10/01/17)	543,186,235
(H) Estimated Equalized Valuation (as of 10/01/17)	574,233,622
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.0317
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.1515
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.9760
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.0893

Name=Dr. Broadus Davis

Category	Measure
Job Title	Superintendent
Job Title II	Principal
Base Annual Salary Amount	\$135,000
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	09/05/17
End Date of Contract	06/30/18
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	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	\$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	\$8,671
Contractual Post-Employment Benefit Description of Payout of Sick days	No payout
Contractual Post-Employment Benefit Description of Payout of Vacation days	Upon separation unused/earned maximum prorated
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout
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=Dr. Broadus Davis

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=Patricia Martucci

Category	Measure
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$128,025
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	19
Shared District	1970
Job Title Other District	Business Administrator
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	20
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	\$2,000
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$440
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$19,139
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon retirement only; 3:1 ratio; maximum \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	As per NJSA 18A:30-9; 10 Carry-Over days
Contractual Post-Employment Benefit Description of Payout of Personal days	Included in payout of sick 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=Patricia Martucci

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=Sophia VanEss

Category	Measure
Job Title	Vice Principal
Job Title II	Supervisor
Base Annual Salary Amount	\$95,977
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	20
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	\$725
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$380
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$18,691
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon retirement; 3:1 ration; maximum \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	As per NJS 18A:30-9; 10 Carry Over Days
Contractual Post-Employment Benefit Description of Payout of Personal days	Included in payout of sick 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=Sophia VanEss

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