

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	69.0	130.0	177.0
On Roll Regular Shared-Time	286.0	269.0	269.0
On Roll Special Ed Full-Time	2.0	4.0	4.0
On Roll Special Ed Shared-Time	177.0	173.0	173.0
On Roll Subtotal	534.0	576.0	623.0
In Post-Secondary Full Time	192.0	159.0	159.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
County Tax Levy	10-1210	1,613,641	1,613,641	1,645,914
Tuition From LEAs	10-1310	2,930,460	3,194,750	3,608,320
Other Tuition	10-1320-1340	391,265	310,000	310,000
Rents And Royalties	10-1910	1,139	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	39,710	314,320	320,000
Interest Earned On Maintenance Reserve	10-1XXX	0	1,200	0
Interest Earned On Capital Reserve Funds	10-1XXX	6,355	5,000	5,000
Subtotal - Revenues From Local Sources		4,982,570	5,438,911	5,889,234
Revenues from State Sources:				
Categorical Special Education Aid	10-3132	132,571	132,571	158,471
Equalization Aid	10-3176	241,040	241,040	241,040
Categorical Security Aid	10-3177	17,448	17,448	31,411
Adjustment Aid	10-3178	535,424	535,424	529,253
Parcc Readiness Aid	10-3181	2,080	2,080	0
Per Pupil Growth Aid	10-3182	2,080	2,080	0
Professional Learning Community Aid	10-3183	2,640	2,640	0
Subtotal - Revenues From State Sources		933,283	933,283	960,175
Budgeted Fund Balance - Operating Budget	10-303	553,624	882,912	633,142
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	320,000
Withdrawal From Maint. Reserve	10-310	0	440,000	0
Adjustment For Prior Year Encumbrances		0	23,565	0
Actual Revenues (Over)/Under Expenditures		-511,779	0	0
Total Operating Budget		5,957,698	7,718,671	7,802,551
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	80,902	0	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Revenues From Local Sources	20-1XXX	80,902	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	526,415	300,000	300,000
Total Revenues From State Sources		526,415	300,000	300,000
Revenues from Federal Sources:				
Title I	20-4411-4416	6,093	0	0
Title II	20-4451-4455	3,169	0	0
Vocational Education	20-4430	49,644	50,000	50,000
Total Revenues From Federal Sources		58,906	50,000	50,000
Total Grants And Entitlements		666,223	350,000	350,000
Total Revenues/Sources		6,623,921	8,068,671	8,152,551
Total Revenues/Sources Net of Transfers		6,623,921	8,068,671	8,152,551

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	0	1,045,312	1,088,316
Vocational Programs	11-3XX-100-XXX	2,107,833	1,950,817	2,053,307
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	49,361	41,000	47,000
Support Services:				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	154,395	174,888	178,580
Undist. Expenditures - Health Services	11-000-213-XXX	37,770	41,800	93,300
Undist. Expenditures - Guidance	11-000-218-XXX	111,256	133,585	162,163
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	100,717	161,403	162,290
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	98,540	89,700	105,765
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	1,600	2,750	4,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	371,693	366,215	344,519
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	209,971	241,774	346,955
Undist. Expend. - Central Services	11-000-251-XXX	145,341	263,778	225,722
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	702,406	1,308,019	1,035,813
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	14,849	19,500	20,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	661,762	863,107	959,938
Total Undistributed Expenditures		2,610,300	3,666,519	3,639,045
Interest Earned On Maintenance Reserve	10-606	0	1,200	0
Total General Current Expense		4,767,494	6,704,848	6,827,668
Capital Expenditures:				
Equipment	12-XXX-XXX-730	18,119	73,725	52,076
Facilities Acquisition And Const. Serv.	12-000-400-XXX	37,934	362,934	357,934
Increase In Capital Reserve	10-604	693,653	0	0
Interest Deposit To Capital Reserve	10-604	6,355	5,000	5,000
Total Capital Outlay		756,061	441,659	415,010

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Special Schools:				
Vocational Evening:				
Vocational Evening-Local-Instruction	13-629-100-XXX	204,746	237,000	233,000
Vocational Evening-Local-Support Serv.	13-629-200-XXX	229,397	335,164	326,873
Total Vocational Evening - Local	13-629-X00-XXX	434,143	572,164	559,873
Total Special Schools	13-XXX-XXX-XXX	434,143	572,164	559,873
General Fund Grand Total		5,957,698	7,718,671	7,802,551
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	80,902	0	0
Other State Projects:				
Adult Education	20-XXX-XXX-XXX	92,482	0	0
Vocational Education	20-XXX-XXX-XXX	318,892	200,000	200,000
Other	20-XXX-XXX-XXX	115,041	100,000	100,000
Total Other State Projects		526,415	300,000	300,000
Total State Projects	20-XXX-XXX-XXX	526,415	300,000	300,000
Federal Projects:				
Title I	20-XXX-XXX-XXX	6,093	0	0
Title II	20-XXX-XXX-XXX	3,169	0	0
Vocational Education	20-XXX-XXX-XXX	49,644	50,000	50,000
Total Federal Projects	20-XXX-XXX-XXX	58,906	50,000	50,000
Total Special Revenue Funds		666,223	350,000	350,000
Total Expenditures/Appropriations		6,623,921	8,068,671	8,152,551
Total Expenditures Net of Transfers		6,623,921	8,068,671	8,152,551

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	552,428	349,054	461,706	261,706
Unrestricted	Repayment of Debt		0		
Restricted for General Operating Budget	Capital Reserve	1,822,026	2,522,034	2,527,034	2,212,034
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	440,100	440,100	1,300	1,300
Restricted for General Operating Budget	Legal Reserve	1,144,852	1,283,781	433,142	0
Restricted for General Operating Budget	Tuition Reserve		0		
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0		
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0		
Restricted for General Operating Budget	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
Restricted for Repayment of Debt	Repayment of Debt	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	\$14,448	\$14,514	\$11,571	\$13,002	\$12,132
Total Classroom Instruction	\$7,464	\$7,674	\$6,092	\$6,826	\$6,576
Classroom-Salaries and Benefits	\$5,135	\$4,537	\$3,113	\$3,485	\$3,362
Classroom-General Supplies and Textbooks	\$538	\$490	\$341	\$382	\$392
Classroom-Purchased Services	\$1,791	\$2,647	\$2,638	\$2,959	\$2,821
Total Support Services	\$1,851	\$1,998	\$1,460	\$1,635	\$1,736
Support Services-Salaries and Benefits	\$1,382	\$1,478	\$1,121	\$1,255	\$1,269
Total Administrative Costs	\$2,711	\$2,662	\$1,825	\$2,076	\$2,034
Administration Salaries and Benefits	\$2,086	\$1,910	\$1,185	\$1,326	\$1,334
Total Operations and Maintenance of Plant	\$2,538	\$2,232	\$2,295	\$2,577	\$1,879
Operations and Maintenance-Salaries and Benefits	\$599	\$199	\$101	\$114	\$109
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$151	\$159	\$73	\$82	\$87
Total Equipment Costs	\$37	\$56	\$128	\$143	\$93
Legal Costs	\$20	\$14	\$22	\$26	\$22
Employee Benefits as a percentage of salaries*	30.36%	33.90%	37.82%	37.82%	39.89%

\*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	Business Administrator with Hunterdon ESC	15,000
Business Services	Accounts Payable with Hunterdon ESC	10,000
Nursing Services	Nurse with Hunterdon Central (Central Campus)	10,000
Nursing Services	Nurse with Hunterdon ESC (Environmental / Animal Science Programs)	10,000
Staffing - Other	Student Aides	25,000
Staffing - Other	Academic Teachers for Academies w/ NHVRHS	250,000
Transportation Services, including Fuel	Transportation services by HCESC and Hunterdon Central	5,000
Purchasing	Co-op Pricing with HCESC/ESCNJ/State Co-op	5,000
Technology Services	Technology provided by Delaware Valley Regional	20,000
Insurance Coverages and Benefits	SAIF	2,500

Name=Kim Metz

Category	Measure
Job Title	Superintendent
Job Title II	Principal
Base Annual Salary Amount	\$160,083
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	07/01/15
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	21
Contracted Number of Annual Sick Days	13
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	11
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	\$11,480
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	\$50,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Up to 90 days
Contractual Post-Employment Benefit Description of Payout of Vacation days	NONE
Contractual Post-Employment Benefit Description of Payout of Personal days	NONE
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=Kim Metz

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=Shared Service

Category	Measure
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$0
Full-Time Equivalent (FTE)	0.4
Shared with Another District?	Y
Shared County	19
Shared District	2305
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	100
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Personal Days	0
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	\$0
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	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	NONE
Contractual Post-Employment Benefit Description of Payout of Vacation days	NONE
Contractual Post-Employment Benefit Description of Payout of Personal days	NONE
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=Shared Service

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	BA Shared Service Agreement w/ HCESC
Additional Comment 2	None Reported
Additional Comment 3	None Reported