

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	502.0	492.0	484.0
On Roll Special Ed Full-Time	68.0	66.0	81.0
On Roll Subtotal	570.0	558.0	565.0
In Private School Placements	3.0	5.0	5.0
Sent to Other Districts Regular	1.0	1.0	1.0
Sent to Other Districts Special Ed	2.0	1.0	1.0
Received	10.0	10.0	10.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	11,870,336	12,336,797	12,545,871
Total Tuition	10-1300	34,757	40,000	42,000
Transportation Fees From Other LEAs	10-1420-1440	0	11,300	8,000
Unrestricted Miscellaneous Revenues	10-1XXX	35,451	7,000	4,000
Interest Earned On Current Expense Emergency Res	10-1XXX	0	150	150
Interest Earned On Maintenance Reserve	10-1XXX	0	150	150
Interest Earned On Capital Reserve Funds	10-1XXX	919	250	250
Subtotal - Revenues From Local Sources		11,941,463	12,395,647	12,600,421
Revenues from State Sources:				
School Choice Aid	10-3116	296,585	335,270	347,178
Categorical Transportation Aid	10-3121	101,537	101,537	173,355
Extraordinary Aid	10-3131	50,330	0	0
Categorical Special Education Aid	10-3132	345,703	356,903	356,903
Categorical Security Aid	10-3177	56,555	56,555	56,555
Adjustment Aid	10-3178	38,685	38,685	0
Parcc Readiness Aid	10-3181	6,530	6,530	0
Per Pupil Growth Aid	10-3182	6,530	6,530	0
Professional Learning Community Aid	10-3183	5,760	5,760	0
Other State Aids	10-3XXX	19,461	0	0
Subtotal - Revenues From State Sources		927,676	907,770	933,991
Budgeted Fund Balance - Operating Budget	10-303	0	564,166	565,095
Withdrawal From Cap Res-For Local Share	10-307	0	595,000	835,000
Withdrawal From Current Expense Emergency Rsv	10-312	0	150,000	0
Adjustment For Prior Year Encumbrances		0	383,670	0
Actual Revenues (Over)/Under Expenditures		-188,730	0	0
Total Operating Budget		12,680,409	14,996,253	14,934,507

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	32,772	27,915	0
Title II	20-4451-4455	8,548	8,256	6,430
Title III	20-4491-4494	0	220	170
Title Vi	20-4417-4418	0	10,000	7,400
I.D.E.A. Part B (Handicapped)	20-4420-4429	126,415	122,106	103,500
Other	20-4XXX	0	44,629	0
Total Revenues From Federal Sources		167,735	213,126	117,500
Total Grants And Entitlements		167,735	213,126	117,500
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	763,611	770,552	726,055
Total Revenues From Local Sources		763,611	770,552	726,055
Total Local Repayment Of Debt		763,611	770,552	726,055
Total Repayment Of Debt		763,611	770,552	726,055
Total Revenues/Sources		13,611,755	15,979,931	15,778,062
Total Revenues/Sources Net of Transfers		13,611,755	15,979,931	15,778,062

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,952,470	4,087,088	4,022,819
Special Education - Instruction	11-2XX-100-XXX	1,250,544	1,199,625	1,253,904
Basic Skills/Remedial - Instruction	11-230-100-XXX	169,878	296,769	304,277
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	91,869	98,700	119,400
School-Sponsored Athletics - Instruction	11-402-100-XXX	108,101	99,563	107,400
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	302,243	403,488	448,807
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	15,000	25,000	35,931
Undist. Expenditures - Health Services	11-000-213-XXX	183,063	198,215	202,136
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	214,894	265,585	351,560
Undist. Expenditures - Guidance	11-000-218-XXX	144,239	152,101	175,251
Undist. Expenditures - Child Study Teams	11-000-219-XXX	292,409	312,693	293,690
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	214,714	308,437	321,827
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	378,981	404,832	414,817
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	9,196	16,196	16,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	284,045	361,257	349,549
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	355,651	366,802	363,207
Undist. Expend. - Central Services	11-000-251-XXX	230,814	221,931	247,019
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,183,481	1,208,115	1,051,455
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	583,254	702,077	679,043
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,440,951	3,169,250	3,288,019
Total Undistributed Expenditures		6,832,935	8,115,979	8,238,311
Interest Earned On Maintenance Reserve	10-606	0	150	150
Interest Earned On Current Expense Emergency Res	10-607	0	150	150
Total General Current Expense		12,405,797	13,898,024	14,046,411
Capital Expenditures:				

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Equipment	12-XXX-XXX-730	63,354	202,018	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	211,258	895,961	887,846
Interest Deposit To Capital Reserve	10-604	0	250	250
Total Capital Outlay		274,612	1,098,229	888,096
General Fund Grand Total		12,680,409	14,996,253	14,934,507
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	32,772	27,915	0
Title II	20-XXX-XXX-XXX	8,548	8,256	6,430
Title III	20-XXX-XXX-XXX	0	220	170
Title Vi	20-XXX-XXX-XXX	0	10,000	7,400
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	126,415	122,106	103,500
Other	20-XXX-XXX-XXX	0	44,629	0
Total Federal Projects	20-XXX-XXX-XXX	167,735	213,126	117,500
Total Special Revenue Funds		167,735	213,126	117,500
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	763,611	770,552	726,055
Total Debt Service Funds		763,611	770,552	726,055
Total Expenditures/Appropriations		13,611,755	15,979,931	15,778,062
Total Expenditures Net of Transfers		13,611,755	15,979,931	15,778,062

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	350,748	360,331	323,399	253,608
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	997,316	1,143,235	1,166,678	331,928
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	410,252	260,252	260,402	260,552
Restricted for General Operating Budget	Legal Reserve	959,510	1,022,538	495,304	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	250,000	250,000	100,150	100,300
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	\$18,382	\$19,998	\$21,993	\$22,582	\$22,503
Total Classroom Instruction	\$11,208	\$11,952	\$13,214	\$13,348	\$13,281
Classroom-Salaries and Benefits	\$10,698	\$11,292	\$12,363	\$12,572	\$12,524
Classroom-General Supplies and Textbooks	\$473	\$621	\$789	\$716	\$696
Classroom-Purchased Services	\$37	\$39	\$62	\$60	\$61
Total Support Services	\$2,963	\$3,222	\$3,845	\$3,882	\$4,074
Support Services-Salaries and Benefits	\$2,247	\$2,457	\$2,769	\$2,813	\$2,721
Total Administrative Costs	\$1,937	\$1,793	\$2,034	\$2,075	\$2,071
Administration Salaries and Benefits	\$1,610	\$1,561	\$1,715	\$1,742	\$1,716
Total Operations and Maintenance of Plant	\$1,865	\$2,515	\$2,314	\$2,678	\$2,413
Operations and Maintenance-Salaries and Benefits	\$896	\$1,036	\$1,147	\$1,166	\$1,275
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$306	\$414	\$432	\$443	\$505
Total Equipment Costs	\$325	\$112	\$220	\$362	\$0
Legal Costs	\$45	\$40	\$44	\$47	\$44
Employee Benefits as a percentage of salaries*	30.48%	32.26%	40.32%	40.30%	41.59%

*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)
Others	Agreement with Readington Board of Education for technology services	0
Others	Community based education foundation(Tewksbury Education Foundation)	0
Others	Transportation jointure with two LEA's, transportation contract with ESC's and transportation co-op.	0
Others	Interlocal agreement with Tewksbury Township for snow removal, parking lot repairs, use of storage facility, maintenance of fields and fuel depot	0
Purchasing	Supplies and other materials purchased through HCESC, MRESC and state contract	0
Insurance Coverages and Benefits	Coverage for P & C obtained through SAIF	0

ID=Tewksbury Twp

Category	Amount
(A) General Fund School Levy	12,545,871
(D) Total School Levy	13,271,926
(B) Estimated Net Taxable Valuation (as of 10/01/17)	1,357,929,065
(H) Estimated Equalized Valuation (as of 10/01/17)	1,639,021,201
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.9239
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.9774
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.7654
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.8097

Name=Dr. Roseann Humphrey

Category	Measure
Job Title	Superintendent
Job Title II	None
Base Annual Salary Amount	\$147,680
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	0
Contracted Number of Annual Sick Days	12
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	\$1,955
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	\$6,816
Contractual Post-Employment Benefit Description of Payout of Sick days	12 days x day rate
Contractual Post-Employment Benefit Description of Payout of Vacation days	None Interim Superintendent
Contractual Post-Employment Benefit Description of Payout of Personal days	None Interim Superintendent
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. Roseann Humphrey

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=Joanne Black

Category	Measure
Job Title	Business Administrator
Job Title II	None
Base Annual Salary Amount	\$118,965
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	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	12
Description of Other Contracted Non-Working Days	Holidays
Total Allowances Amount	\$2,990
Total Bonuses Amount	\$13,802
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,138
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$20,033
Contractual Post-Employment Benefit Description of Payout of Sick days	Max payout \$15,000 upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Per Diem x number of days not taken
Contractual Post-Employment Benefit Description of Payout of Personal days	None per Contract
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=Joanne Black

Category	Measure
Total Other/In-Kind Remuneration Amount	\$8,922
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	Health Benefit Waiver
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=Pasquale Orsini

Category	Measure
Job Title	Principal
Job Title II	None
Base Annual Salary Amount	\$130,000
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	07/01/17
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	12
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	\$1,000
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	\$6,000
Contractual Post-Employment Benefit Description of Payout of Sick days	12 sick days at rate of \$500
Contractual Post-Employment Benefit Description of Payout of Vacation days	None Interim Principal
Contractual Post-Employment Benefit Description of Payout of Personal days	None Interim Principal
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=**Pasquale Orsini**

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