

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	302.0	311.0	305.0
On Roll Special Ed Full-Time	43.0	48.0	62.0
On Roll Subtotal	345.0	359.0	367.0
Received	28.0	33.0	0.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	6,863,399	6,930,899	7,063,298
Total Tuition	10-1300	331,090	175,000	157,000
Rents And Royalties	10-1910	6,283	0	6,000
Unrestricted Miscellaneous Revenues	10-1XXX	74,425	10,000	8,500
Interest Earned On Capital Reserve Funds	10-1XXX	1,500	1,500	2,500
Subtotal - Revenues From Local Sources		7,276,697	7,117,399	7,237,298
Revenues from State Sources:				
School Choice Aid	10-3116	293,920	313,500	327,024
Categorical Transportation Aid	10-3121	181,957	181,957	181,957
Extraordinary Aid	10-3131	4,266	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	80,216	62,299	46,879
PARCC Readiness Aid	10-3181	3,620	0	0
Per Pupil Growth Aid	10-3182	3,620	0	0
Professional Learning Community Aid	10-3183	3,160	0	0
Other State Aids	10-3XXX	3,480	0	0
Subtotal - Revenues From State Sources		892,613	876,130	874,234
Budgeted Fund Balance - Operating Budget	10-303	125,319	120,216	110,748
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	367,825	587,000
Adjustment For Prior Year Encumbrances		0	35,678	0
Actual Revenues (Over)/Under Expenditures		-44,226	0	0
Total Operating Budget		8,250,403	8,517,248	8,809,280

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	20,951	21,115	16,892
Title II	20-4451-4455	5,746	5,996	4,800
Title IV	20-4471-4474	9,939	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	97,292	92,357	73,883
Other	20-4XXX	33,051	33,126	26,500
Total Revenues From Federal Sources		166,979	162,594	130,075
Total Grants And Entitlements		166,979	162,594	130,075
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	225,750	213,223	194,025
Total Revenues From Local Sources		225,750	213,223	194,025
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	0	27,282	24,825
Total Local Repayment Of Debt		225,750	240,505	218,850
Total Repayment Of Debt		225,750	240,505	218,850
Total Revenues/Sources		8,643,132	8,920,347	9,158,205
Total Revenues/Sources Net of Transfers		8,643,132	8,920,347	9,158,205

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,532,039	2,743,838	2,811,803
Special Education - Instruction	11-2XX-100-XXX	615,553	604,079	696,416
Basic Skills/Remedial - Instruction	11-230-100-XXX	68,379	95,953	75,197
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	42,419	47,158	47,950
School-Sponsored Athletics - Instruction	11-402-100-XXX	38,168	52,523	44,340
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	324	33,453	0
Undist. Expenditures - Health Services	11-000-213-XXX	109,432	115,940	118,569
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	111,080	139,378	154,724
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	1,887	7,750	31,828
Undist. Expenditures - Guidance	11-000-218-XXX	97,666	112,123	108,594
Undist. Expenditures - Child Study Teams	11-000-219-XXX	292,886	306,678	317,895
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	93,125	85,106	86,555
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	219,972	266,572	266,000
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	6,188	15,461	11,600
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	261,144	278,638	297,000
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	148,955	155,844	159,968
Undist. Expend. - Central Services	11-000-251-XXX	176,976	207,212	179,530
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	4,090	4,890	4,940
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	617,835	772,511	716,098
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	427,123	486,447	477,792
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,325,882	1,489,412	1,596,798
Undistributed Expenditures-Food Services	11-000-310-930	14,144	5,000	5,000
Total Undistributed Expenditures		3,908,709	4,482,415	4,532,891
Increase In Maintenance Reserve	10-606	50,000	0	0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total General Current Expense		7,255,267	8,025,966	8,208,597
Capital Expenditures:				
Equipment	12-XXX-XXX-730	37,453	46,074	10,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	1,183	75,883	588,183
Capital Reserve - Transfer To Capital Projects	12-000-400-931	70,000	367,825	0
Increase In Capital Reserve	10-604	885,000	0	0
Interest Deposit To Capital Reserve	10-604	1,500	1,500	2,500
Total Capital Outlay		995,136	491,282	600,683
General Fund Grand Total		8,250,403	8,517,248	8,809,280
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	20,951	21,115	16,892
Title II	20-XXX-XXX-XXX	5,746	5,996	4,800
Title IV	20-XXX-XXX-XXX	9,939	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	97,292	92,357	73,883
Other	20-XXX-XXX-XXX	33,051	33,126	26,500
Total Federal Projects	20-XXX-XXX-XXX	166,979	162,594	130,075
Total Special Revenue Funds		166,979	162,594	130,075
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	225,750	240,505	218,850
Total Debt Service Funds		225,750	240,505	218,850
Total Expenditures/Appropriations		8,643,132	8,920,347	9,158,205
Total Expenditures Net of Transfers		8,643,132	8,920,347	9,158,205

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Unrestricted	General Operating Budget	275,926	270,453	257,746	250,000
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	956,198	1,772,698	1,406,373	821,873
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	250,000	300,000	300,000	300,000
Restricted for General Operating Budget	Legal Reserve	219,609	210,511	103,002	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	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$18,998	\$19,260	\$21,458	\$20,908	\$21,065
Total Classroom Instruction	\$11,418	\$11,483	\$12,560	\$12,457	\$12,588
Classroom-Salaries and Benefits	\$10,659	\$10,574	\$11,576	\$11,524	\$11,830
Classroom-General Supplies and Textbooks	\$352	\$498	\$544	\$529	\$434
Classroom-Purchased Services	\$408	\$411	\$440	\$404	\$324
Total Support Services	\$3,200	\$3,309	\$3,858	\$3,561	\$3,745
Support Services-Salaries and Benefits	\$2,850	\$2,974	\$3,327	\$3,012	\$3,181
Total Administrative Costs	\$1,946	\$2,084	\$2,091	\$2,131	\$2,131
Administration Salaries and Benefits	\$1,696	\$1,824	\$1,822	\$1,736	\$1,607
Total Operations and Maintenance of Plant	\$2,140	\$2,036	\$2,589	\$2,393	\$2,249
Operations and Maintenance-Salaries and Benefits	\$1,175	\$1,265	\$1,404	\$1,271	\$1,249
Board Contribution to Food Services	\$0	\$40	\$14	\$14	\$14
Total Extracurricular Costs	\$287	\$289	\$330	\$333	\$318
Total Equipment Costs	\$353	\$106	\$76	\$128	\$27
Legal Costs	\$32	\$27	\$24	\$24	\$25
Employee Benefits as a percentage of salaries*	26.50%	28.49%	30.03%	30.12%	31.35%

*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 2018-19 revised appropriations and the 2019-20 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)
Recycling	Terracycle program	0
Others	Participate in ACES for electric & natural gas	0
Others	Election services in conjunction with HCRHS	0
Others	Participate in E-Rate	0
Transportation Services, including Fuel	Busing provided through HCRHS and/or HCESC	0
Purchasing	Cooperative Purchasing through ESCNJ and HCESC	0
Municipal/Public Works	Custodian and tech services provided in exchange for snow removal	0
Professional Staff Development	Work with local districts	0
Insurance Coverages and Benefits	Provided through NJSIG	0

ID=East Amwell Twp

Category	Amount
(A) General Fund School Levy	7,063,298
(D) Total School Levy	7,257,323
(B) Estimated Net Taxable Valuation (as of 10/01/18)	675,255,560
(H) Estimated Equalized Valuation (as of 10/01/18)	757,583,073
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.0460
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.0748
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.9323
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.9580

Name=Andrea McMenamin

Category	Measure
Job Title	Other
Job Title II	LDTC
Base Annual Salary Amount	\$82,240
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	09/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	186
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	10
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	\$4,300
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$136
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$10,300
Contractual Post-Employment Benefit Description of Payout of Sick days	Same as CBA Maximum
Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A
Contractual Post-Employment Benefit Description of Payout of Personal days	Maximum of 3 @ \$100 each
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Andrea McMnamin

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
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=Edward Stoloski

Category	Measure
Job Title	Superintendent
Job Title II	Superintendent
Base Annual Salary Amount	\$154,071
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	07/01/18
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	\$23,095
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$3,466
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$30,115
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
Contractual Post-Employment Benefit Description of Payout of Personal days	3 per year, no carry over
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Edward Stoloski

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
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	Business Administrator
Base Annual Salary Amount	\$103,624
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	07/01/18
End Date of Contract	06/30/19
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	\$2,525
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$277
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$15,300
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

Name=Judy Holladay

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
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