

<b>ENROLLMENT CATEGORIES</b>	<b>10-15-2015 ACTUAL</b>	<b>10-15-2016 ACTUAL</b>	<b>10-15-2017 ESTIMATE</b>
Pupils On Roll Regular Full-Time	170.0	168.0	183.0
Pupils On Roll Special Ed Full-Time	22.0	28.0	28.0
Pupils On Roll SUBTOTAL	192.0	196.0	211.0
Pupils in Private School Placements	2.0	2.0	2.0
Pupils Sent to Other Districts Regular	43.0	41.0	35.0
Pupils Sent to Other Districts Special Ed	13.0	14.0	14.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,656,225	1,656,225	1,689,350
Unrestricted Miscellaneous Revenues	10-1XXX	1,946	3,000	3,002
Interest Earned On Capital Reserve Funds	10-1XXX	50	50	48
Subtotal - Revenues From Local Sources		1,658,221	1,659,275	1,692,400
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	162,889	161,552	161,552
Extraordinary Aid	10-3131	4,497	0	0
Categorical Special Education Aid	10-3132	137,160	139,209	139,209
Equalization Aid	10-3176	1,908,481	1,917,619	1,917,619
Categorical Security Aid	10-3177	48,594	49,643	49,643
Adjustment Aid	10-3178	140,043	135,141	135,141
Parcc Readiness Aid	10-3181	0	2,360	2,360
Per Pupil Growth Aid	10-3182	0	2,360	2,360
Professional Learning Community Aid	10-3183	0	2,320	2,320
Other State Aids	10-3XXX	20,306	0	0
Subtotal - Revenues From State Sources		2,421,970	2,410,204	2,410,204
Revenues from Federal Sources:				
Impact Aid - 8002 Or 8003 General	10-4101	681,107	0	479,696
Subtotal - Revenues From Federal Sources		681,107	0	479,696
Budgeted Fund Balance - Operating Budget	10-303	0	1,670,003	816,929
Transfers From Other Funds	10-5200	75,801	0	0
Adjustment For Prior Year Encumbrances		0	34,675	0
Actual Revenues (Over)/Under Expenditures		819,735	0	0
Total Operating Budget		5,656,834	5,774,157	5,399,229

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid	20-3218	54,866	70,542	35,271
Total Revenues From State Sources		54,866	70,542	35,271
Revenues from Federal Sources:				
Title I	20-4411-4416	84,072	85,604	68,483
Title II	20-4451-4455	29,624	65,474	55,653
I.D.E.A. Part B (Handicapped)	20-4420-4429	81,740	69,479	59,057
Total Revenues From Federal Sources		195,436	220,557	183,193
Transfers From Operating Budget-Prek	20-5200	10,033	0	0
Total Grants And Entitlements		260,335	291,099	218,464
Total Revenues/Sources		5,917,169	6,065,256	5,617,693
Deduct Transfer-Transfers From Operating Budget-Prek	20-5200	10,033	0	0
Total Revenues/Sources Net of Transfers		5,907,136	6,065,256	5,617,693

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,271,488	1,392,067	1,252,862
Special Education - Instruction	11-2XX-100-XXX	365,591	373,160	369,947
Basic Skills/Remedial - Instruction	11-230-100-XXX	70,040	640	0
Bilingual Education - Instruction	11-240-100-XXX	54,684	57,000	58,013
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	17,458	22,054	22,426
School-Sponsored Athletics - Instruction	11-402-100-XXX	8,133	12,520	11,362
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,302,008	1,034,994	857,088
Undist. Expenditures - Health Services	11-000-213-XXX	81,045	82,585	84,293
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	29,339	71,137	44,900
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	41,889	91,670	51,992
Undist. Expenditures - Guidance	11-000-218-XXX	23,004	39,696	41,258
Undist. Expenditures - Child Study Teams	11-000-219-XXX	153,854	142,609	133,425
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	193,606	215,197	221,291
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	56,006	60,650	61,663
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	9,514	10,200	10,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	92,010	115,684	115,750
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	45,812	48,651	46,573
Undist. Expend. - Central Services	11-000-251-XXX	94,947	92,117	74,415
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	388	0	0
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	343,283	453,481	472,275
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	435,890	431,404	424,657
Personal Services - Employee Benefits	11-XXX-XXX-2XX	946,875	1,015,011	1,028,411
Total Undistributed Expenditures		3,849,470	3,905,086	3,667,991
Total General Current Expense		5,636,864	5,762,527	5,382,601
Capital Expenditures:				

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Equipment	12-XXX-XXX-730	8,390	0	5,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	11,580	11,580	11,580
Interest Deposit To Capital Reserve	10-604	0	50	48
Total Capital Outlay		19,970	11,630	16,628
General Fund Grand Total		5,656,834	5,774,157	5,399,229
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	64,899	70,542	35,271
Total Preschool Education Aid	20-218-XXX-XXX	64,899	70,542	35,271
Total State Projects	20-XXX-XXX-XXX	64,899	70,542	35,271
Federal Projects:				
Title I	20-XXX-XXX-XXX	84,072	85,604	68,483
Title II	20-XXX-XXX-XXX	29,624	65,474	55,653
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	81,740	69,479	59,057
Total Federal Projects	20-XXX-XXX-XXX	195,436	220,557	183,193
Total Special Revenue Funds		260,335	291,099	218,464
Total Expenditures/Appropriations		5,917,169	6,065,256	5,617,693
Deduct Transfer-Local Contrib. - Trans To Special Rev- Regular	11-105-100-935	10,033	0	0
Total Expenditures Net of Transfers		5,907,136	6,065,256	5,617,693

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	1,195,099	292,779	292,779	292,779
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	696,394	696,444	696,494	696,542
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	200,000	200,000	166,100	166,100
--Legal Reserve	3,075,980	2,486,932	816,929	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	650,000	650,000	650,000
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2014-15 Actual Costs	2015-16 Actual Costs	2016-17 Original Budget	2016-17 Revised Budget	2017-18 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$20,488	\$21,171	\$19,761	\$22,279	\$19,602
Total Classroom Instruction	\$12,262	\$13,464	\$11,980	\$13,454	\$11,598
Classroom-Salaries and Benefits	\$11,742	\$12,697	\$11,481	\$12,882	\$11,175
Classroom-General Supplies and Textbooks	\$398	\$578	\$343	\$393	\$260
Classroom-Purchased Services	\$121	\$189	\$156	\$179	\$163
Total Support Services	\$4,275	\$4,012	\$4,001	\$4,527	\$3,980
Support Services-Salaries and Benefits	\$2,875	\$2,928	\$2,670	\$3,008	\$2,918
Total Administrative Costs	\$1,750	\$1,404	\$1,199	\$1,462	\$1,275
Administration Salaries and Benefits	\$974	\$528	\$450	\$521	\$495
Total Operations and Maintenance of Plant	\$1,931	\$2,052	\$2,309	\$2,532	\$2,461
Operations and Maintenance-Salaries and Benefits	\$722	\$728	\$656	\$743	\$718
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$195	\$185	\$198	\$224	\$207
Total Equipment Costs	\$290	\$45	\$0	\$0	\$24
Legal Costs	\$103	\$84	\$66	\$84	\$69
Employee Benefits as a percentage of salaries*	42.30%	41.70%	41.81%	41.74%	44.94%

\*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 (formerly the Comparative Spending Guide) 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 2016-17 revised appropriations and the 2017-18 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 services agreement with SBA @ MRHS	77,000
Special Education Services	agreement with North Hanover - CST Services	0
Others	ACT	0
Others	ACES	0
Others	public notice co-op with Monmouth Regional High School	0
Purchasing	member of The Educational Services Commission of NJ and Educational Data	0
Municipal/Public Works	Cookstown (New Hanover) has business services agreement for plowing of parking lots	0
Technology Services	member of Tri County Technology Services consortium	0
Insurance Coverages and Benefits	member of Burlington county shared services insurance fund and nj school insurance fund	0



NEW HANOVER TOWNSHIP	
A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	1,216,706
(B) Estimated Net Taxable Valuation (as of 10/01/16)	60,841,800
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.9998
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	1,216,706
(E) Estimated Net Taxable Valuation (as of 10/01/16)	60,841,800
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.9998
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B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	1,216,706
(H) Estimated Equalized Valuation (as of 03/01/17)	89,400,547
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.3610
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	1,216,706
(K) Estimated Equalized Valuation (as of 03/01/17)	89,400,547
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.3610
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WRIGHTSTOWN BOROUGH	
A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	472,644
(B) Estimated Net Taxable Valuation (as of 10/01/16)	25,947,500
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.8215
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	472,644
(E) Estimated Net Taxable Valuation (as of 10/01/16)	25,947,500

(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.8215
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B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	472,644
(H) Estimated Equalized Valuation (as of 03/01/17)	34,728,669
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.3610
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	472,644
(K) Estimated Equalized Valuation (as of 03/01/17)	34,728,669
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.3610
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NAME=SCOTT

CATEGORY	MEASURE
Job Title	Principal
Job Title II	
Base Annual Salary Amount	\$101,032
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/17
Contracted Number of Annual Work Days	200
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	93
Description of Other Contracted Non-Working Days	weekends/not in session
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	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	PER CONTRACT
Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=SCOTT

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	