

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	168.0	169.0	169.0
On Roll Special Ed Full-Time	28.0	24.0	24.0
On Roll Subtotal	196.0	193.0	193.0
In Private School Placements	2.0	2.0	2.0
Sent to Other Districts Regular	41.0	32.0	32.0
Sent to Other Districts Special Ed	14.0	9.5	8.5
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	1,656,225	1,689,350	1,723,138
Unrestricted Miscellaneous Revenues	10-1XXX	44,963	2,962	3,000
Interest Earned On Capital Reserve Funds	10-1XXX	50	48	48
Subtotal - Revenues From Local Sources		1,701,238	1,692,360	1,726,186
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	161,552	161,552	161,552
Extraordinary Aid	10-3131	11,384	0	0
Categorical Special Education Aid	10-3132	139,209	139,209	152,726
Equalization Aid	10-3176	1,917,619	1,917,619	1,920,834
Categorical Security Aid	10-3177	49,643	49,643	78,055
Adjustment Aid	10-3178	135,141	135,141	135,141
Parcc Readiness Aid	10-3181	2,360	2,360	0
Per Pupil Growth Aid	10-3182	2,360	2,360	0
Professional Learning Community Aid	10-3183	2,320	5,575	0
Other State Aids	10-3XXX	696	0	0
Subtotal - Revenues From State Sources		2,422,284	2,413,459	2,448,308
Revenues from Federal Sources:				
Impact Aid - 8002 Or 8003 General	10-4101	685,723	479,696	650,000
Subtotal - Revenues From Federal Sources		685,723	479,696	650,000
Budgeted Fund Balance - Operating Budget	10-303	0	816,929	363,846
Withdrawal From Impact Aid Reserve (General)	10-318	0	0	165,819
Other Financing Sources	10-5XXX	6,933	0	0
Adjustment For Prior Year Encumbrances		0	60,099	0
Actual Revenues (Over)/Under Expenditures		723,689	0	0
Total Operating Budget		5,539,867	5,462,543	5,354,159

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid	20-3218	70,542	35,271	23,868
Total Revenues From State Sources		70,542	35,271	23,868
Revenues from Federal Sources:				
Title I	20-4411-4416	87,072	97,493	77,995
Title II	20-4451-4455	18,996	57,513	48,886
Title III	20-4491-4494	488	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	81,848	82,318	69,970
Total Revenues From Federal Sources		188,404	237,324	196,851
Total Grants And Entitlements		258,946	272,595	220,719
Total Revenues/Sources		5,798,813	5,735,138	5,574,878
Total Revenues/Sources Net of Transfers		5,798,813	5,735,138	5,574,878

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,296,459	1,268,617	1,376,252
Special Education - Instruction	11-2XX-100-XXX	410,059	369,947	280,306
Bilingual Education - Instruction	11-240-100-XXX	56,042	58,013	59,695
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	17,677	22,576	22,697
School-Sponsored Athletics - Instruction	11-402-100-XXX	12,747	11,362	10,285
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,011,995	860,294	762,457
Undist. Expenditures - Health Services	11-000-213-XXX	81,080	84,293	87,058
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	46,833	58,900	42,100
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	64,729	41,992	72,775
Undist. Expenditures - Guidance	11-000-218-XXX	21,764	41,258	41,918
Undist. Expenditures - Child Study Teams	11-000-219-XXX	140,939	138,767	128,341
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	224,520	216,291	226,582
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	60,340	61,663	61,476
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	7,869	10,000	10,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	94,058	117,772	115,750
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	48,183	46,844	50,236
Undist. Expend. - Central Services	11-000-251-XXX	120,818	87,995	78,204
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	400,225	463,499	439,628
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	526,754	452,474	396,013
Personal Services - Employee Benefits	11-XXX-XXX-2XX	884,284	1,028,558	1,080,758
Undistributed Expenditures-Food Services	11-000-310-930	0	4,800	0
Total Undistributed Expenditures		3,734,391	3,715,400	3,593,296
Total General Current Expense		5,527,375	5,445,915	5,342,531
Capital Expenditures:				
Equipment	12-XXX-XXX-730	12,492	5,000	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Facilities Acquisition And Const. Serv.	12-000-400-XXX	0	11,580	11,580
Interest Deposit To Capital Reserve	10-604	0	48	48
Total Capital Outlay		12,492	16,628	11,628
General Fund Grand Total		5,539,867	5,462,543	5,354,159
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	70,542	35,271	23,868
Total Preschool Education Aid	20-218-XXX-XXX	70,542	35,271	23,868
Total State Projects	20-XXX-XXX-XXX	70,542	35,271	23,868
Federal Projects:				
Title I	20-XXX-XXX-XXX	87,072	97,493	77,995
Title II	20-XXX-XXX-XXX	18,996	57,513	48,886
Title III	20-XXX-XXX-XXX	488	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	81,848	82,318	69,970
Total Federal Projects	20-XXX-XXX-XXX	188,404	237,324	196,851
Total Special Revenue Funds		258,946	272,595	220,719
Total Expenditures/Appropriations		5,798,813	5,735,138	5,574,878
Total Expenditures Net of Transfers		5,798,813	5,735,138	5,574,878

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	292,779	297,803	297,803	250,000
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	696,444	696,495	696,543	696,591
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	200,000	149,772	149,772	149,772
Restricted for General Operating Budget	Legal Reserve	2,486,932	1,132,972	316,043	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)	650,000	1,300,000	1,300,000	1,134,181
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	\$21,171	\$21,798	\$19,602	\$21,598	\$21,803
Total Classroom Instruction	\$13,464	\$13,300	\$11,598	\$12,745	\$13,001
Classroom-Salaries and Benefits	\$12,697	\$12,806	\$11,175	\$12,201	\$12,549
Classroom-General Supplies and Textbooks	\$578	\$394	\$260	\$263	\$274
Classroom-Purchased Services	\$189	\$100	\$163	\$282	\$178
Total Support Services	\$4,012	\$4,343	\$3,980	\$4,392	\$4,517
Support Services-Salaries and Benefits	\$2,928	\$3,197	\$2,918	\$3,260	\$3,289
Total Administrative Costs	\$1,404	\$1,556	\$1,275	\$1,476	\$1,450
Administration Salaries and Benefits	\$528	\$530	\$495	\$540	\$581
Total Operations and Maintenance of Plant	\$2,052	\$2,345	\$2,461	\$2,644	\$2,517
Operations and Maintenance-Salaries and Benefits	\$728	\$724	\$718	\$784	\$753
Board Contribution to Food Services	\$0	\$0	\$0	\$25	\$0
Total Extracurricular Costs	\$185	\$204	\$207	\$227	\$225
Total Equipment Costs	\$45	\$67	\$24	\$26	\$0
Legal Costs	\$84	\$39	\$69	\$86	\$76
Employee Benefits as a percentage of salaries*	41.70%	36.97%	44.94%	44.75%	46.53%

*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 services agreement with SBA @ MRHS	80,000
Special Education Services	agreement with North Hanover - CST Services	0
Others	ACT/ACES	0
Others	Public notice co-op with Monmouth Regional High School	0
Purchasing	member of ESCNJ 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	0
Insurance Coverages and Benefits	member of Burlington county shared services insurance fund and NJSIG	0

ID=New Hanover Township

Category	Amount
(A) General Fund School Levy	1,173,925
(D) Total School Levy	1,173,925
(B) Estimated Net Taxable Valuation (as of 10/01/17)	62,922,800
(H) Estimated Equalized Valuation (as of 03/16/18)	89,865,026
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.8657
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.8657
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.3063
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.3063

ID=Wrightstown Borough

Category	Amount
(A) General Fund School Levy	549,213
(D) Total School Levy	549,213
(B) Estimated Net Taxable Valuation (as of 10/01/17)	39,058,250
(H) Estimated Equalized Valuation (as of 03/16/18)	42,042,780
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.4061
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.4061
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.3063
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.3063

Name=David Bramley

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	supv instruction
Base Annual Salary Amount	\$75,674
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	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/holidays
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	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=David Bramley

Category	Measure
Total Other/In-Kind Remuneration Amount	\$23,127
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	buyout of health benefits
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=Scott Larkin

Category	Measure
Job Title	Principal
Job Title II	None Reported
Base Annual Salary Amount	\$104,063
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	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/holidays
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	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=Scott Larkin

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