

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	311.0	299.0	319.0
On Roll Special Ed Full-Time	48.0	51.0	52.0
On Roll Subtotal	359.0	350.0	371.0
Received	33.0	33.0	24.0

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	6,930,899	7,063,298	7,349,926
	Total Tuition	10-1300	284,528	157,000	157,000
	Rents and Royalties	10-1910	6,460	6,000	6,000
	Unrestricted Miscellaneous Revenues	10-1XXX	48,497	11,300	6,400
	Interest Earned on Capital Reserve Funds	10-1XXX	0	2,500	2,500
	Total Revenues from Local Sources		7,270,384	7,240,098	7,521,826
General Fund Revenues from State Sources	School Choice Aid	10-3116	313,500	327,024	327,384
	Categorical Transportation Aid	10-3121	181,957	181,957	181,957
	Extraordinary Aid	10-3131	26,290	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	62,299	46,879	24,115
	Other State Aids	10-3XXX	1,740	0	0
	Total Revenues from State Sources		904,160	874,234	851,830
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	120,216	138,762	95,905
	Withdrawal from Capital Reserve for Local Share	10-307	373,261	0	0
	Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	611,000	0
	Adjustment for Prior Year Encumbrances		0	165,610	0
	Actual Revenues (Over)/Under Expenditures		-253,851	0	0
General Fund Revenues	Total Operating Budget		8,414,170	9,029,704	8,469,561
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	0	1,707	0
	Total Revenues from Local Sources	20-1XXX	0	1,707	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	21,115	19,774	15,818
	Title II	20-4451-4455	5,996	7,912	6,329
	Title III	20-4491-4494	0	1,099	879
	Title IV	20-4471-4474	10,061	13,223	10,000
	I.D.E.A. Part B (Handicapped)	20-4420-4429	92,357	95,939	76,750
	Other	20-4XXX	36,520	39,532	25,592
	Total Revenues from Federal Sources		166,049	177,479	135,368

**Advertised Revenues**

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special Revenue Fund Revenues	Total Grants and Entitlements		166,049	179,186	135,368
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	213,223	194,025	196,153
	Total Revenues from Local Sources		213,223	194,025	196,153
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	27,282	24,825	25,097
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		240,505	218,850	221,250
Debt Service Fund Revenues	Total Repayment of Debt		240,505	218,850	221,250
All Fund Revenues	Total Revenues/Sources		8,820,724	9,427,740	8,826,179
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		8,820,724	9,427,740	8,826,179

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	2,693,695	2,803,542	2,825,914
	Special Education-Instruction	11-2XX-100-XXX	560,496	696,078	779,146
	Basic Skills/Remedial-Instruction	11-230-100-XXX	67,271	75,197	82,536
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	43,355	47,950	53,497
	School-Sponsored Athletics-Instruction	11-402-100-XXX	46,039	44,340	47,967
General Fund Current Expenses for Support Services	Undistributed Expenditures-Health Services	11-000-213-XXX	108,843	116,769	119,009
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	126,102	162,673	166,465
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	2,666	34,528	38,674
	Undistributed Expenditures-Guidance	11-000-218-XXX	102,693	108,191	108,937
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	313,500	319,570	331,951
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	86,498	86,555	90,186
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	245,555	266,000	271,618
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	12,930	11,600	11,600
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	277,235	303,500	308,463
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	157,237	159,968	165,109
	Undistributed Expenditures-Central Services	11-000-251-XXX	205,428	183,810	189,311
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	4,890	4,940	5,150
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	704,094	724,285	711,012
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	451,994	477,792	511,663
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,395,064	1,596,798	1,642,670
	Undistributed Expenditures-Food Services	11-000-310-930	0	5,000	5,000
		Total Undistributed Expenditures		4,194,729	4,561,979
General Fund Current Expenses	Total General Current Expense		7,605,585	8,229,086	8,465,878
Capital Outlay	Equipment	12-XXX-XXX-730	51,434	38,014	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	153,890	760,104	1,183
	Capital Reserve-Transfer to Capital Projects	12-000-400-931	373,261	0	0
	Increase In Capital Reserve	10-604	230,000	0	0
	Interest Deposit to Capital Reserve	10-604	0	2,500	2,500
		Total Capital Outlay		808,585	800,618

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Expenses and Transfers	General Fund Grand Total		8,414,170	9,029,704	8,469,561
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	0	1,707	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	21,115	19,774	15,818
	Title II	20-XXX-XXX-XXX	5,996	7,912	6,329
	Title III	20-XXX-XXX-XXX	0	1,099	879
	Title IV	20-XXX-XXX-XXX	10,061	13,223	10,000
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	92,357	95,939	76,750
	Other	20-XXX-XXX-XXX	36,520	39,532	25,592
	Total Federal Projects	20-XXX-XXX-XXX	166,049	177,479	135,368
Special Revenue Fund Expenses	Total Special Revenue Funds		166,049	179,186	135,368
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	240,505	218,850	221,250
	Total Debt Service Funds		240,505	218,850	221,250
All Fund Expenses	Total Expenditures/Appropriations		8,820,724	9,427,740	8,826,179
Expenses Net of Transfers	Total Expenditures Net of Transfers		8,820,724	9,427,740	8,826,179

**Advertised Recapitulation of Balances**

Fund Balance Category	Budget Category	Audited Balance 06/30/2018	Audited Balance 06/30/2019	Estimated Balance 06/30/2020	Estimated Balance 06/30/2021
Restricted for General Operating Budget	Capital Reserve	1,772,698	1,629,437	1,020,937	1,023,437
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	300,000	300,000	300,000	300,000
	Legal Reserve	210,511	198,907	95,905	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	75,300	75,300	75,300	75,300
	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
	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
Unrestricted	General Operating Budget	270,453	285,760	250,000	250,000
	Repayment of Debt	0	0	0	0

**Advertised Per Pupil Cost Calculations**

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$19,260	\$19,699	\$21,065	\$22,147	\$21,440
Total Classroom Instruction	\$11,483	\$11,807	\$12,588	\$13,190	\$12,824
Classroom-Salaries and Benefits	\$10,574	\$11,083	\$11,830	\$12,420	\$12,067
Classroom-General Supplies and Textbooks	\$498	\$455	\$434	\$447	\$316
Classroom-Purchased Services	\$411	\$270	\$324	\$323	\$442
Total Support Services	\$3,309	\$3,337	\$3,745	\$3,937	\$3,824
Support Services-Salaries and Benefits	\$2,974	\$2,902	\$3,181	\$3,242	\$3,160
Total Administrative Costs	\$2,084	\$2,079	\$2,131	\$2,268	\$2,192
Administration Salaries and Benefits	\$1,824	\$1,696	\$1,607	\$1,687	\$1,636
Total Operations and Maintenance of Plant	\$2,036	\$2,163	\$2,249	\$2,384	\$2,221
Operations and Maintenance-Salaries and Benefits	\$1,265	\$1,251	\$1,249	\$1,311	\$1,273
Board Contribution to Food Services	\$40	\$0	\$14	\$14	\$13
Total Extracurricular Costs	\$289	\$294	\$318	\$334	\$347
Total Equipment Costs	\$106	\$142	\$27	\$109	\$0
Legal Costs	\$27	\$22	\$25	\$23	\$27
Employee Benefits as a percentage of salaries*	28.49%	28.57%	31.35%	31.51%	31.42%

\*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 2019-20 revised appropriations and the 2020-21 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 Services**

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Business Administrator shared with HCESC	0
Insurance Coverages and Benefits	Provided through NJSIG	0
Municipal/Public Works	Custodian and Technology services provided in exchange for snow removal	0
Nursing Services	Substitute nursing agreement with HCESC and Hunterdon Medical Center	0
Others	Participates in ACES for electric and natural gas services	0
	Participate in E-Rate	0
	Election services in conjunction with HCRHS	0
Professional Staff Development	Work with local districts and NJSIG; SafeSchools and on site opportunities	0
Purchasing	Cooperative Purchasing through HCESC, ESCNJ and State Contracts	0
Recycling	Participate in Terracycle program	0
Staffing - Other	Additional Counseling Services provided through HCESC	0
	Speech Therapist shared with Milford Public School through HCESC	0
Transportation Services, including Fuel	Busing provided through HCRHS, DVRHS and/or HCESC	0

**Estimated Tax Rates**

Municipality	Category	Amount
East Amwell Twp	(A) General Fund School Levy	7,349,926
	(D) Total School Levy	7,546,079
	(B) Estimated Net Taxable Valuation (as of 10/01/19)	670,615,532
	(H) Estimated Equalized Valuation (as of 10/01/19)	762,462,633
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.0960
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.1252
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.9640
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.9897

Employee Contract List for District

Name	Category	Measure
Brittany Bower	Job Title	Other
	Job Title II	LDTC
	Base Annual Salary Amount	\$76,500
	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	01/01/20
	End Date of Contract	06/30/20
	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	\$4,851
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$86
	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	Maximum
	Contractual Post-Employment Benefit Description of Payout of Vacation days	not eligible for vacation days
	Contractual Post-Employment Benefit Description of Payout of Personal days	3 per year, no carryover
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
Brittany Bower	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
Edward Stoloski	Job Title	Superintendent
	Job Title II	Superintendent
	Base Annual Salary Amount	\$160,295
	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

Employee Contract List for District

Name	Category	Measure
Edward Stoloski	Total Allowances Amount	\$5,660
	Total Bonuses Amount	\$23,884
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$3,475
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$30,713
	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
	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	
Shared BA Services	Job Title	Business Administrator
	Job Title II	Board Secretary
	Base Annual Salary Amount	\$0
	Full-Time Equivalent (FTE)	0.0
	Shared with Another District?	Y
	Shared County	19
	Shared District	2305

Employee Contract List for District

Name	Category	Measure
	Job Title Other District	Asst Business Administrat
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	03/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	0
	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
Shared BA Services	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	Shared BA Services
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Shared BA Services
	Contractual Post-Employment Benefit Description of Payout of Personal days	Shared BA Services
	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
	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

**Employee Contract List for District**

Name	Category	Measure
Shared BA Services	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	Shared BA Services \$94812
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported