

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	628.0	619.0	609.0
On Roll Special Ed Full-Time	80.0	86.0	89.0
On Roll Subtotal	708.0	705.0	698.0
In Private School Placements	4.0	4.0	0.0
Sent to Other Districts Regular	3.0	1.0	0.0
Sent to Other Districts Special Ed	1.0	1.0	1.0
Received	10.0	21.0	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	7,380,663	7,528,276	7,678,842
Total Tuition	10-1300	109,742	85,000	30,000
Rents And Royalties	10-1910	37,000	37,000	37,000
Unrestricted Miscellaneous Revenues	10-1XXX	57,412	50,000	67,000
Interest Earned On Current Expense Emergency Res	10-1XXX	0	1	1
Interest Earned On Maintenance Reserve	10-1XXX	196	20	20
Interest Earned On Capital Reserve Funds	10-1XXX	1,178	50	25
Subtotal - Revenues From Local Sources		7,586,191	7,700,347	7,812,888
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	337,115	337,115	344,597
Extraordinary Aid	10-3131	183,597	57,000	100,000
Categorical Special Education Aid	10-3132	465,120	465,120	543,635
Equalization Aid	10-3176	3,405,745	3,405,745	3,405,745
Categorical Security Aid	10-3177	66,283	66,283	66,283
Adjustment Aid	10-3178	1,177,271	1,067,804	1,067,804
Parcc Readiness Aid	10-3181	7,330	7,330	0
Per Pupil Growth Aid	10-3182	7,330	7,330	0
Professional Learning Community Aid	10-3183	7,150	7,150	0
Other State Aids	10-3XXX	2,849	0	0
Subtotal - Revenues From State Sources		5,659,790	5,420,877	5,528,064
Budgeted Fund Balance - Operating Budget	10-303	0	1,057,927	605,703
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	592,000
Transfers From Other Funds	10-5200	179,816	0	0
Adjustment For Prior Year Encumbrances		0	44,071	0
Actual Revenues (Over)/Under Expenditures		366,530	0	0
Total Operating Budget		13,792,327	14,223,222	14,538,655

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	10,842	0	0
Total Revenues From Local Sources	20-1XXX	10,842	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	63,540	59,582	47,666
Title II	20-4451-4455	12,115	15,584	12,467
Title III	20-4491-4494	1,935	1,530	1,224
Title IV	20-4471-4474	0	5,000	4,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	186,879	181,081	144,865
Total Revenues From Federal Sources		264,469	262,777	210,222
Total Grants And Entitlements		275,311	262,777	210,222
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	722,517	727,423	724,753
Total Revenues From Local Sources		722,517	727,423	724,753
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	92,721	92,640	90,935
Total Local Repayment Of Debt		815,238	820,063	815,688
Total Repayment Of Debt		815,238	820,063	815,688
Total Revenues/Sources		14,882,876	15,306,062	15,564,565
Total Revenues/Sources Net of Transfers		14,882,876	15,306,062	15,564,565

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,927,638	3,851,478	3,967,916
Special Education - Instruction	11-2XX-100-XXX	1,249,755	1,302,305	1,279,457
Basic Skills/Remedial - Instruction	11-230-100-XXX	257,726	323,798	329,845
Bilingual Education - Instruction	11-240-100-XXX	0	500	500
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	21,752	60,639	37,343
School-Sponsored Athletics - Instruction	11-402-100-XXX	40,061	48,285	56,447
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	192,563	234,599	263,187
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	36,163	35,900	36,393
Undist. Expenditures - Health Services	11-000-213-XXX	176,845	188,353	194,182
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	223,231	178,160	183,105
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	271,262	264,059	223,370
Undist. Expenditures - Guidance	11-000-218-XXX	164,288	170,015	186,865
Undist. Expenditures - Child Study Teams	11-000-219-XXX	275,189	320,535	289,352
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	198,982	214,434	174,617
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	330,243	351,072	381,216
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	1,077	5,000	4,342
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	417,123	387,915	337,967
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	364,311	385,814	395,624
Undist. Expend. - Central Services	11-000-251-XXX	249,239	287,677	296,547
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	12,711	1,750	1,750
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,460,631	1,466,561	1,382,264
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	559,232	606,285	527,032
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,892,710	3,369,408	3,157,712
Total Undistributed Expenditures		7,825,800	8,467,537	8,035,525
Interest Earned On Maintenance Reserve	10-606	0	20	20
Interest Earned On Current Expense Emergency Res	10-607	0	1	1

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total General Current Expense		13,322,732	14,054,563	13,707,054
Capital Expenditures:				
Equipment	12-XXX-XXX-730	239,525	119,533	72,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	49,076	49,076	759,576
Increase In Capital Reserve	10-604	179,816	0	0
Interest Deposit To Capital Reserve	10-604	1,178	50	25
Total Capital Outlay		469,595	168,659	831,601
General Fund Grand Total		13,792,327	14,223,222	14,538,655
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	10,842	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	63,540	59,582	47,666
Title II	20-XXX-XXX-XXX	12,115	15,584	12,467
Title III	20-XXX-XXX-XXX	1,935	1,530	1,224
Title IV	20-XXX-XXX-XXX	0	5,000	4,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	186,879	181,081	144,865
Total Federal Projects	20-XXX-XXX-XXX	264,469	262,777	210,222
Total Special Revenue Funds		275,311	262,777	210,222
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	815,238	820,063	815,688
Total Debt Service Funds		815,238	820,063	815,688
Total Expenditures/Appropriations		14,882,876	15,306,062	15,564,565
Total Expenditures Net of Transfers		14,882,876	15,306,062	15,564,565

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	355,266	405,356	401,673	283,583
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	1,101,563	1,282,556	1,282,606	690,631
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	405,484	131,416	131,436	131,456
Restricted for General Operating Budget	Legal Reserve	1,521,644	1,541,857	487,613	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	101,275	63	64	65
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	\$15,809	\$17,602	\$18,903	\$18,743	\$18,505
Total Classroom Instruction	\$9,092	\$10,109	\$10,889	\$10,622	\$10,710
Classroom-Salaries and Benefits	\$8,388	\$9,061	\$9,582	\$9,518	\$9,716
Classroom-General Supplies and Textbooks	\$421	\$373	\$553	\$375	\$354
Classroom-Purchased Services	\$283	\$675	\$754	\$729	\$639
Total Support Services	\$2,681	\$3,037	\$3,234	\$3,281	\$3,174
Support Services-Salaries and Benefits	\$2,311	\$2,493	\$2,725	\$2,773	\$2,776
Total Administrative Costs	\$1,717	\$1,787	\$1,866	\$1,983	\$1,939
Administration Salaries and Benefits	\$1,379	\$1,419	\$1,527	\$1,586	\$1,647
Total Operations and Maintenance of Plant	\$2,044	\$2,381	\$2,495	\$2,469	\$2,335
Operations and Maintenance-Salaries and Benefits	\$1,118	\$1,202	\$1,334	\$1,299	\$1,268
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$123	\$114	\$216	\$212	\$178
Total Equipment Costs	\$11	\$337	\$156	\$170	\$103
Legal Costs	\$85	\$36	\$55	\$23	\$43
Employee Benefits as a percentage of salaries*	36.28%	37.48%	43.48%	42.78%	38.85%

*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)
Banking	Participate in Lenape Banking Services	0
Transportation Services, including Fuel	Shared Fuel with Township of Tabernacle	0
Purchasing	Participate in purchasing from Ed-Data, Middlesex/Hunterdon Co-Op, US Commodities	0
Municipal/Public Works	Snow removal provided by the Township of Tabernacle	0
Insurance Coverages and Benefits	Participates in Burlington County JIF and HIF	0

ID=Tabernacle Twp

Category	Amount
(A) General Fund School Levy	7,678,842
(D) Total School Levy	8,403,595
(B) Estimated Net Taxable Valuation (as of 03/15/18)	663,054,192
(H) Estimated Equalized Valuation (as of 03/15/18)	721,887,970
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.1581
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.2674
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.0637
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.1641

Name=Glenn Robbins

Category	Measure
Job Title	Superintendent
Job Title II	Superintendent
Base Annual Salary Amount	\$136,144
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	06/30/20
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	4
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	\$9,257
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	\$25,761
Contractual Post-Employment Benefit Description of Payout of Sick days	Not to exceed
Contractual Post-Employment Benefit Description of Payout of Vacation days	Contract
Contractual Post-Employment Benefit Description of Payout of Personal days	None
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=Glenn Robbins

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=Jessica DeWysockie

Category	Measure
Job Title	Business Administrator
Job Title II	BA/BD Sec
Base Annual Salary Amount	\$103,200
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	4
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	\$5,232
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	\$23,193
Contractual Post-Employment Benefit Description of Payout of Sick days	Not to Exceed
Contractual Post-Employment Benefit Description of Payout of Vacation days	Per contract
Contractual Post-Employment Benefit Description of Payout of Personal days	None
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=Jessica DeWysockie

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