

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	619.0	603.0	590.0
On Roll Special Ed Full-Time	86.0	97.0	97.0
On Roll Subtotal	705.0	700.0	687.0
In Private School Placements	4.0	2.0	2.0
Sent to Other Districts Regular	1.0	0.0	0.0
Sent to Other Districts Special Ed	1.0	1.0	1.0
Received	21.0	19.0	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	7,528,276	7,678,842	7,832,419
Total Tuition	10-1300	124,849	30,000	30,000
Rents And Royalties	10-1910	22,201	0	10,000
Unrestricted Miscellaneous Revenues	10-1XXX	0	66,965	117,000
Interest Earned On Current Expense Emergency Res	10-1XXX	0	1	0
Interest Earned On Maintenance Reserve	10-1XXX	140	20	1,000
Interest Earned On Capital Reserve Funds	10-1XXX	1,319	25	4,000
Other Restricted Miscellaneous Revenues	10-1XXX	178,270	0	0
Subtotal - Revenues From Local Sources		7,855,055	7,775,853	7,994,419
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	337,115	344,597	344,597
Extraordinary Aid	10-3131	108,650	100,000	100,000
Categorical Special Education Aid	10-3132	465,120	543,635	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	1,067,804	869,182	556,289
PARCC Readiness Aid	10-3181	7,330	0	0
Per Pupil Growth Aid	10-3182	7,330	0	0
Professional Learning Community Aid	10-3183	7,150	0	0
Other State Aids	10-3XXX	2,801	0	0
State Reimbursement For Lead Testing Of Drinking Water	10-3300	1,524	0	0
Subtotal - Revenues From State Sources		5,476,852	5,329,442	5,016,549
Budgeted Fund Balance - Operating Budget	10-303	0	605,703	797,882
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	592,000	0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Withdrawal From Current Expense Emergency Rsv	10-312	0	0	64
Adjustment For Prior Year Encumbrances		0	56,420	0
Actual Revenues (Over)/Under Expenditures		837,218	0	0
Total Operating Budget		14,169,125	14,359,418	13,808,914
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	4,158	0	0
Total Revenues From Local Sources	20-1XXX	4,158	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	59,582	63,009	50,408
Title II	20-4451-4455	15,584	11,873	9,498
Title III	20-4491-4494	1,530	1,144	915
Title IV	20-4471-4474	5,000	3,300	2,640
I.D.E.A. Part B (Handicapped)	20-4420-4429	181,624	182,284	145,827
Total Revenues From Federal Sources		263,320	261,610	209,288
Total Grants And Entitlements		267,478	261,610	209,288
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	727,423	724,753	676,227
Total Revenues From Local Sources		727,423	724,753	676,227
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	92,640	90,935	85,769
Budgeted Fund Balance	40-303	0	0	38,867
Total Local Repayment Of Debt		820,063	815,688	800,863

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Repayment Of Debt		820,063	815,688	800,863
Total Revenues/Sources		15,256,666	15,436,716	14,819,065
Total Revenues/Sources Net of Transfers		15,256,666	15,436,716	14,819,065

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,780,927	3,881,614	3,888,617
Special Education - Instruction	11-2XX-100-XXX	1,259,841	1,170,662	1,314,684
Basic Skills/Remedial - Instruction	11-230-100-XXX	320,822	358,009	358,409
Bilingual Education - Instruction	11-240-100-XXX	91	500	500
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	31,262	31,843	37,990
School-Sponsored Athletics - Instruction	11-402-100-XXX	51,624	56,447	56,893
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	161,993	237,278	286,000
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	36,749	36,393	37,377
Undist. Expenditures - Health Services	11-000-213-XXX	187,624	191,510	197,665
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	201,509	193,793	232,091
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	259,339	299,489	225,397
Undist. Expenditures - Guidance	11-000-218-XXX	168,652	188,310	193,726
Undist. Expenditures - Child Study Teams	11-000-219-XXX	279,870	292,222	297,443
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	170,414	179,417	172,227
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	337,979	371,891	357,739
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	5,441	9,888	9,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	345,518	361,415	341,716
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	381,632	420,424	403,590
Undist. Expend. - Central Services	11-000-251-XXX	262,852	319,673	278,522
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	857	1,750	1,750
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,389,173	1,327,673	1,407,640
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	612,393	545,182	528,124
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,879,664	3,059,408	2,883,238
Total Undistributed Expenditures		7,681,659	8,035,716	7,853,745

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Interest Earned On Maintenance Reserve	10-606	140	20	1,000
Increase In Maintenance Reserve	10-606	43,121	0	0
Interest Earned On Current Expense Emergency Res	10-607	0	1	0
Total General Current Expense		13,169,487	13,534,812	13,511,838
Capital Expenditures:				
Equipment	12-XXX-XXX-730	207,243	65,005	151,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	49,076	759,576	142,076
Capital Reserve - Transfer To Capital Projects	12-000-400-931	592,000	0	0
Increase In Capital Reserve	10-604	150,000	0	0
Interest Deposit To Capital Reserve	10-604	1,319	25	4,000
Total Capital Outlay		999,638	824,606	297,076
General Fund Grand Total		14,169,125	14,359,418	13,808,914
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	4,158	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	59,582	63,009	50,408
Title II	20-XXX-XXX-XXX	15,584	11,873	9,498
Title III	20-XXX-XXX-XXX	1,530	1,144	915
Title IV	20-XXX-XXX-XXX	5,000	3,300	2,640
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	181,624	182,284	145,827
Total Federal Projects	20-XXX-XXX-XXX	263,320	261,610	209,288
Total Special Revenue Funds		267,478	261,610	209,288
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	820,063	815,688	800,863
Total Debt Service Funds		820,063	815,688	800,863

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Total Expenditures/Appropriations		15,256,666	15,436,716	14,819,065
Total Expenditures Net of Transfers		15,256,666	15,436,716	14,819,065

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	405,356	452,032	333,942	286,060
Unrestricted	Repayment of Debt	38,867	38,867	38,867	0
Restricted for General Operating Budget	Capital Reserve	1,282,556	841,875	249,900	253,900
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	131,416	174,678	174,698	175,698
Restricted for General Operating Budget	Legal Reserve	1,541,857	1,237,613	750,000	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	63	63	64	0
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	\$17,602	\$17,284	\$18,505	\$18,218	\$18,481
Total Classroom Instruction	\$10,109	\$9,904	\$10,710	\$10,334	\$10,636
Classroom-Salaries and Benefits	\$9,061	\$8,944	\$9,716	\$9,439	\$9,670
Classroom-General Supplies and Textbooks	\$373	\$324	\$354	\$279	\$302
Classroom-Purchased Services	\$675	\$636	\$639	\$615	\$664
Total Support Services	\$3,037	\$3,008	\$3,174	\$3,285	\$3,214
Support Services-Salaries and Benefits	\$2,493	\$2,617	\$2,776	\$2,777	\$2,687
Total Administrative Costs	\$1,787	\$1,786	\$1,939	\$2,028	\$1,918
Administration Salaries and Benefits	\$1,419	\$1,490	\$1,647	\$1,639	\$1,617
Total Operations and Maintenance of Plant	\$2,381	\$2,277	\$2,335	\$2,230	\$2,372
Operations and Maintenance-Salaries and Benefits	\$1,202	\$1,241	\$1,268	\$1,209	\$1,231
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$114	\$153	\$178	\$165	\$179
Total Equipment Costs	\$337	\$290	\$103	\$93	\$220
Legal Costs	\$36	\$47	\$43	\$43	\$44
Employee Benefits as a percentage of salaries*	37.48%	36.70%	38.85%	38.10%	35.62%

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

ID=Tabernacle Twp

Category	Amount
(A) General Fund School Levy	7,832,419
(D) Total School Levy	8,508,646
(B) Estimated Net Taxable Valuation (as of 10/01/18)	663,054,192
(H) Estimated Equalized Valuation (as of 10/01/18)	730,960,405
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.1813
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.2833
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.0715
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.1640

Name=Glenn Robbins

Category	Measure
Job Title	Other
Job Title II	Superintendent
Base Annual Salary Amount	\$139,888
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	\$10,500
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	Not to Exceed
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Glenn Robbins

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=Jessica DeWysockie

Category	Measure
Job Title	Other
Job Title II	Business Administrator
Base Annual Salary Amount	\$106,296
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	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	\$6,625
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	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	Not to exceed \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	\$408.83/diem
Contractual Post-Employment Benefit Description of Payout of Personal days	None
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Jessica DeWysockie

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