

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	311.0	290.0	295.0
On Roll Special Ed Full-Time	36.0	36.0	29.0
On Roll Subtotal	347.0	326.0	324.0
Sent to Other Districts Regular	36.5	36.0	40.5
Sent to Other Districts Special Ed	15.0	11.5	10.0
Received	5.0		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	2,440,557	2,489,368	2,474,558
Total Tuition	10-1300	32,944	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	0	12,000	12,000
Interest Earned On Capital Reserve Funds	10-1XXX	116	150	150
Subtotal - Revenues From Local Sources		2,473,617	2,501,518	2,486,708
Revenues from Intermediate Sources:				
Unrestricted Revenues From Intermediate Sources	10-2000	46,217	0	0
Total Revenues From Intermediate Sources		46,217	0	0
Revenues from State Sources:				
School Choice Aid	10-3116	221,060	227,376	254,520
Categorical Transportation Aid	10-3121	196,117	196,117	209,903
Extraordinary Aid	10-3131	49,205	0	0
Categorical Special Education Aid	10-3132	207,275	207,275	291,684
Equalization Aid	10-3176	2,632,989	2,632,989	2,693,296
Categorical Security Aid	10-3177	78,139	78,139	80,638
Adjustment Aid	10-3178	94,740	94,740	0
Under Adequacy Aid	10-3180	20,832	20,832	0
Parcc Readiness Aid	10-3181	3,620	3,620	0
Per Pupil Growth Aid	10-3182	3,620	3,620	0
Professional Learning Community Aid	10-3183	3,700	3,700	0
Other State Aids	10-3XXX	1,740	0	0
Subtotal - Revenues From State Sources		3,513,037	3,468,408	3,530,041
Budgeted Fund Balance - Operating Budget	10-303	0	544,733	683,494
Transfers From Other Funds	10-5200	2	0	0
Actual Revenues (Over)/Under Expenditures		-52,544	0	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Operating Budget		5,980,329	6,514,659	6,700,243
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	19,053	2,901	0
Total Revenues From Local Sources	20-1XXX	19,053	2,901	0
Revenues from State Sources:				
Preschool Education Aid	20-3218	54,384	47,586	48,300
Total Revenues From State Sources		54,384	47,586	48,300
Revenues from Federal Sources:				
Title I	20-4411-4416	128,571	109,185	82,000
Title II	20-4451-4455	7,088	7,409	5,500
Title IV	20-4471-4474	0	10,000	7,500
I.D.E.A. Part B (Handicapped)	20-4420-4429	97,217	96,728	73,000
Other	20-4XXX	31,779	36,077	0
Total Revenues From Federal Sources		264,655	259,399	168,000
Total Grants And Entitlements		338,092	309,886	216,300
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	221,953	220,093	220,418
Total Revenues From Local Sources		221,953	220,093	220,418
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	98,190	97,548	97,307
Budgeted Fund Balance	40-303	0	2	0
Withdrawal From Debt Service Reserve	40-313	2	0	0
Total Local Repayment Of Debt		320,145	317,643	317,725

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Repayment Of Debt		320,145	317,643	317,725
Total Revenues/Sources		6,638,566	7,142,188	7,234,268
Total Revenues/Sources Net of Transfers		6,638,566	7,142,188	7,234,268

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,714,316	1,827,521	1,845,189
Special Education - Instruction	11-2XX-100-XXX	185,813	214,996	246,402
Basic Skills/Remedial - Instruction	11-230-100-XXX	24,101	82,823	85,679
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	30,573	40,600	39,500
Other Instructional Programs - Instruction	11-4XX-100-XXX	1,200	2,100	2,100
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,474,852	1,309,917	1,168,306
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	14,180	14,180	14,180
Undist. Expenditures - Health Services	11-000-213-XXX	70,798	71,683	73,003
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	94,906	102,082	112,186
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	141,818	182,322	141,128
Undist. Expenditures - Guidance	11-000-218-XXX	56,275	88,650	91,223
Undist. Expenditures - Child Study Teams	11-000-219-XXX	81,486	93,668	97,836
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	3,060	5,000	34,000
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	14,707	32,745	32,966
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	7,487	13,500	18,600
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	208,805	263,355	238,058
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	113,085	120,677	117,465
Undist. Expend. - Central Services	11-000-251-XXX	156,122	166,857	180,599
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	495,153	601,783	627,575
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	367,124	419,286	402,500
Personal Services - Employee Benefits	11-XXX-XXX-2XX	688,209	824,621	902,955
Total Undistributed Expenditures		3,988,067	4,310,326	4,252,580
Total General Current Expense		5,944,070	6,478,366	6,471,450
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	36,143	36,143	228,643

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Interest Deposit To Capital Reserve	10-604	116	150	150
Total Capital Outlay		36,259	36,293	228,793
General Fund Grand Total		5,980,329	6,514,659	6,700,243
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	19,053	2,901	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	54,384	47,586	48,300
Total Preschool Education Aid	20-218-XXX-XXX	54,384	47,586	48,300
Total State Projects	20-XXX-XXX-XXX	54,384	47,586	48,300
Federal Projects:				
Title I	20-XXX-XXX-XXX	128,571	109,185	82,000
Title II	20-XXX-XXX-XXX	7,088	7,409	5,500
Title IV	20-XXX-XXX-XXX	0	10,000	7,500
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	97,217	96,728	73,000
Other	20-XXX-XXX-XXX	31,779	36,077	0
Total Federal Projects	20-XXX-XXX-XXX	264,655	259,399	168,000
Total Special Revenue Funds		338,092	309,886	216,300
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	320,143	317,643	317,725
Interest Earned On Debt Service Reserve	40-608	2	0	0
Total Debt Service Funds		320,145	317,643	317,725
Total Expenditures/Appropriations		6,638,566	7,142,188	7,234,268
Total Expenditures Net of Transfers		6,638,566	7,142,188	7,234,268

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	332,097	388,726	302,400	250,000
Unrestricted	Repayment of Debt	2	0	0	0
Restricted for General Operating Budget	Capital Reserve	77,168	77,283	77,433	77,583
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	0	0	0	0
Restricted for General Operating Budget	Legal Reserve	1,092,130	1,088,046	631,094	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)	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	\$12,078	\$12,135	\$14,003	\$14,706	\$15,267
Total Classroom Instruction	\$7,101	\$7,122	\$8,014	\$8,359	\$8,725
Classroom-Salaries and Benefits	\$6,385	\$6,599	\$7,322	\$7,636	\$8,089
Classroom-General Supplies and Textbooks	\$360	\$200	\$301	\$314	\$291
Classroom-Purchased Services	\$357	\$323	\$392	\$409	\$344
Total Support Services	\$1,671	\$1,633	\$2,047	\$2,135	\$2,230
Support Services-Salaries and Benefits	\$1,129	\$1,072	\$1,225	\$1,278	\$1,450
Total Administrative Costs	\$1,608	\$1,681	\$1,850	\$2,032	\$2,032
Administration Salaries and Benefits	\$1,340	\$1,439	\$1,517	\$1,582	\$1,686
Total Operations and Maintenance of Plant	\$1,580	\$1,583	\$1,934	\$2,017	\$2,117
Operations and Maintenance-Salaries and Benefits	\$645	\$674	\$744	\$776	\$789
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$113	\$112	\$153	\$160	\$158
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$3	\$13	\$9	\$46	\$15
Employee Benefits as a percentage of salaries*	23.73%	25.44%	28.35%	28.35%	29.63%

*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.

Unusual Revenues and Appropriations

Item	Line Number	Source	Amount	Explanation
1	300	Fulton Bank	2,000	Investment Income
2	300	SRECS	10,000	Sale of Solar Panel SRECS

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Therapists	0
Custodial and Maintenance Services	Custodial Supplies	0
Food Services	Food Co-Op	0
Food Services	Milk, Bread & Ice Cream Consortium	0
Others	Junior Achievement	0
Transportation Services, including Fuel	Transportation Services	0
Purchasing	Paper & Office Supplies	0
Purchasing	Ink Cartridges	0
Municipal/Public Works	Snow Removal	0
Curriculum Services	School to Work Initiative	0
Professional Staff Development	Workshops/Inservices	0
Technology Services	Internet	0
Technology Services	Connect Ed	0
Technology Services	Technologist	0
Insurance Coverages and Benefits	Insurance Group	0
Insurance Coverages and Benefits	Health Insurance	0

ID=Quinton Township

Category	Amount
(A) General Fund School Levy	2,481,963
(D) Total School Levy	2,702,218
(B) Estimated Net Taxable Valuation (as of 01/05/18)	191,744,514
(H) Estimated Equalized Valuation (as of 01/05/18)	177,312,729
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.2944
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.4093
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.3998
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.5240

Name=Heather Mayhew

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$83,625
Full-Time Equivalent (FTE)	0.9
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	234
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	2
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	\$2,250
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$6,685
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$7,570
Contractual Post-Employment Benefit Description of Payout of Sick days	145 days @ \$30/day
Contractual Post-Employment Benefit Description of Payout of Vacation days	10 days @ 1/260 of Salary
Contractual Post-Employment Benefit Description of Payout of Personal days	Not Applicable
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=Heather Mayhew

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=Margaret Delia

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$135,304
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	2
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	\$5,900
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,000
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$20,308
Contractual Post-Employment Benefit Description of Payout of Sick days	49 days @ 1/260 of Salary (Max 15,000)
Contractual Post-Employment Benefit Description of Payout of Vacation days	10 days @ 1/260 of Salary
Contractual Post-Employment Benefit Description of Payout of Personal days	Not Applicable
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=Margaret Delia

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=Stewart Potter

Category	Measure
Job Title	Principal
Job Title II	None Reported
Base Annual Salary Amount	\$94,273
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	2
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	\$1,050
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$4,479
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 Applicable
Contractual Post-Employment Benefit Description of Payout of Vacation days	Not Applicable
Contractual Post-Employment Benefit Description of Payout of Personal days	Not Applicable
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=Stewart Potter

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