

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	393.0	398.0	380.0
On Roll Special Ed Full-Time	39.0	38.0	39.0
On Roll Subtotal	432.0	436.0	419.0
In Private School Placements	2.0	2.0	5.0
Sent to Other Districts Regular	204.0	182.0	184.0
Sent to Other Districts Special Ed	26.0	19.0	20.0
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	9,051,513	9,188,248	9,372,013
Unrestricted Miscellaneous Revenues	10-1XXX	60,349	8,500	8,000
Subtotal - Revenues From Local Sources		9,111,862	9,196,748	9,380,013
Revenues from State Sources:				
School Choice Aid	10-3116	544,180	579,670	576,240
Categorical Transportation Aid	10-3121	403,787	403,787	403,787
Extraordinary Aid	10-3131	75,576	75,576	0
Categorical Special Education Aid	10-3132	359,279	359,279	424,190
Equalization Aid	10-3176	708,283	752,578	752,578
Categorical Security Aid	10-3177	44,440	44,440	50,903
Adjustment Aid	10-3178	421,916	421,916	421,916
Parcc Readiness Aid	10-3181	6,810	6,810	0
Per Pupil Growth Aid	10-3182	6,810	6,810	0
Professional Learning Community Aid	10-3183	6,910	6,910	0
Host District Support Aid	10-3184	762	762	0
Other State Aids	10-3XXX	3,586	3,586	0
Subtotal - Revenues From State Sources		2,582,339	2,662,124	2,629,614
Budgeted Fund Balance - Operating Budget	10-303	0	582,760	575,190
Withdrawal From Tuition Reserve-For Tuition Adj.	10-311	0	20,518	43,569
Adjustment For Prior Year Encumbrances		0	10,610	0
Actual Revenues (Over)/Under Expenditures		-161,227	0	0
Total Operating Budget		11,532,974	12,472,760	12,628,386
Grants and Entitlements:				
Revenues from State Sources:				

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Other Restricted Entitlements	20-32XX	9,295	9,955	8,960
Total Revenues From State Sources		9,295	9,955	8,960
Revenues from Federal Sources:				
Title I	20-4411-4416	14,785	36,574	13,262
Title II	20-4451-4455	14,405	9,359	6,695
Title IV	20-4471-4474	0	10,000	7,500
I.D.E.A. Part B (Handicapped)	20-4420-4429	132,525	125,619	104,822
Other	20-4XXX	41,139	45,804	38,933
Total Revenues From Federal Sources		202,854	227,356	171,212
Total Grants And Entitlements		212,149	237,311	180,172
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	667,936	643,592	194,101
Other Miscellaneous	40-1xxx	35	0	0
Miscellaneous	40-1XXX	35	0	0
Total Revenues From Local Sources		667,971	643,592	194,101
Budgeted Fund Balance	40-303	0	42	35
Total Local Repayment Of Debt		667,971	643,634	194,136
Actual Revenues (Over)/Under Expenditures		-35	0	0
Total Repayment Of Debt		667,936	643,634	194,136
Total Revenues/Sources		12,413,059	13,353,705	13,002,694
Total Revenues/Sources Net of Transfers		12,413,059	13,353,705	13,002,694

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,706,924	2,851,562	2,980,715
Special Education - Instruction	11-2XX-100-XXX	584,958	542,641	515,536
Basic Skills/Remedial - Instruction	11-230-100-XXX	278,500	318,317	321,922
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	36,565	27,500	27,500
School-Sponsored Athletics - Instruction	11-402-100-XXX	17,697	20,985	21,220
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	3,916,892	3,938,094	4,129,023
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	18,220	17,225	17,331
Undist. Expenditures - Health Services	11-000-213-XXX	99,526	73,010	67,011
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	89,134	87,671	90,134
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	160,709	191,661	177,975
Undist. Expenditures - Guidance	11-000-218-XXX	47,803	56,179	52,577
Undist. Expenditures - Child Study Teams	11-000-219-XXX	218,502	241,016	241,257
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	52,899	74,650	58,050
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	83,181	86,254	86,937
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	12,700	39,839	37,100
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	359,787	394,589	372,244
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	113,960	107,147	114,654
Undist. Expend. - Central Services	11-000-251-XXX	197,459	204,854	199,813
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	48,067	55,585	60,370
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	667,164	847,399	837,862
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	531,185	689,335	658,056
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,205,461	1,476,797	1,451,874
Total Undistributed Expenditures		7,822,649	8,581,305	8,652,268
Total General Current Expense		11,447,293	12,342,310	12,519,161
Capital Expenditures:				

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Equipment	12-XXX-XXX-730	15,500	26,000	34,500
Facilities Acquisition And Const. Serv.	12-000-400-XXX	38,567	73,857	51,327
Total Capital Outlay		54,067	99,857	85,827
Transfer Of Funds To Charter Schools	10-000-100-56X	31,614	30,593	23,398
General Fund Grand Total		11,532,974	12,472,760	12,628,386
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	0	712	641
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	3,942	5,368	4,831
Nonpublic Handicapped Services	20-XXX-XXX-XXX	4,405	1,158	1,042
Nonpublic Nursing Services	20-XXX-XXX-XXX	248	1,261	1,135
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	481	433
Nonpublic Security Aid	20-XXX-XXX-XXX	700	975	878
Total Other State Projects		9,295	9,955	8,960
Total State Projects	20-XXX-XXX-XXX	9,295	9,955	8,960
Federal Projects:				
Title I	20-XXX-XXX-XXX	14,785	36,574	13,262
Title II	20-XXX-XXX-XXX	14,405	9,359	6,695
Title IV	20-XXX-XXX-XXX	0	10,000	7,500
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	132,525	125,619	104,822
Other	20-XXX-XXX-XXX	41,139	45,804	38,933
Total Federal Projects	20-XXX-XXX-XXX	202,854	227,356	171,212
Total Special Revenue Funds		212,149	237,311	180,172
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	667,936	643,634	194,136
Total Debt Service Funds		667,936	643,634	194,136
Total Expenditures/Appropriations		12,413,059	13,353,705	13,002,694
Total Expenditures Net of Transfers		12,413,059	13,353,705	13,002,694

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	717,082	911,922	825,190	250,000
Unrestricted	Repayment of Debt	42	77	35	0
Restricted for General Operating Budget	Capital Reserve	101	101	101	101
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	0	0	0	0
Restricted for General Operating Budget	Tuition Reserve	61,453	64,087	43,569	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	\$14,210	\$16,199	\$17,501	\$17,813	\$18,538
Total Classroom Instruction	\$8,824	\$10,104	\$10,803	\$10,847	\$11,558
Classroom-Salaries and Benefits	\$8,581	\$9,706	\$10,450	\$10,270	\$10,971
Classroom-General Supplies and Textbooks	\$213	\$375	\$337	\$559	\$556
Classroom-Purchased Services	\$31	\$23	\$15	\$18	\$32
Total Support Services	\$1,703	\$2,140	\$2,413	\$2,431	\$2,398
Support Services-Salaries and Benefits	\$1,500	\$1,730	\$1,904	\$1,930	\$1,880
Total Administrative Costs	\$1,997	\$2,094	\$2,137	\$2,191	\$2,191
Administration Salaries and Benefits	\$1,568	\$1,607	\$1,666	\$1,641	\$1,636
Total Operations and Maintenance of Plant	\$1,541	\$1,696	\$1,991	\$2,190	\$2,230
Operations and Maintenance-Salaries and Benefits	\$702	\$803	\$943	\$1,050	\$1,008
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$135	\$153	\$142	\$140	\$146
Total Equipment Costs	\$6	\$36	\$54	\$60	\$83
Legal Costs	\$53	\$85	\$58	\$85	\$76
Employee Benefits as a percentage of salaries*	23.28%	24.76%	29.83%	29.20%	28.50%

\*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)
Recycling	Green Township contracts for trash removal and recycling	0
Staffing - Other	Special Education - Autistic class	0
Staffing - Other	Co-op bussing	0
Staffing - Other	Sussex Ed Services -speech and OT	0
Staffing - Other	Sussex Ed Services -speech, OT and nursing	0
Others	Recycling- Green Township contracts for trash pick-up and recycling	0
Others	Hunterdon Co-op, supplies and computers	0
Others	The Educational Services Commission of New Jersey	0
Others	Morris County Co-op, copy paper and supplies	0



ID=Green Township

Category	Amount
(A) General Fund School Levy	9,480,131
(D) Total School Levy	10,136,474
(B) Estimated Net Taxable Valuation (as of 10/01/17)	420,392,400
(H) Estimated Equalized Valuation (as of 10/01/17)	459,144,168
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	2.2551
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.4112
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	2.0647
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	2.2077

Name=Jennifer Thompson

Category	Measure
Job Title	Principal
Job Title II	Coordinator of Curriculum
Base Annual Salary Amount	\$95,000
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	09/01/17
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	240
Contracted Number of Annual Vacation Days	20
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	34
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$6,700
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$14
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$14,065
Contractual Post-Employment Benefit Description of Payout of Sick days	Max \$125 days @\$65
Contractual Post-Employment Benefit Description of Payout of Vacation days	max 15 days @ \$396
Contractual Post-Employment Benefit Description of Payout of Personal days	No paid personal days allowed
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=Jennifer Thompson

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	Not in contract
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	Not in contract
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	Not in contract
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	Not in contract
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	Not in contract
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	Not in contract
Additional Comment 1	Not in contract
Additional Comment 2	Not in contract
Additional Comment 3	Not in contract

Name=John Nittolo

Category	Measure
Job Title	Superintendent
Job Title II	Director of Personnel
Base Annual Salary Amount	\$155,850
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	06/30/22
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	24
Contracted Number of Annual Sick Days	15
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	45
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$13,525
Total Bonuses Amount	\$15,429
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$63
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$29,386
Contractual Post-Employment Benefit Description of Payout of Sick days	\$75 max per day, \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	24 days at 599.42
Contractual Post-Employment Benefit Description of Payout of Personal days	Personal days are not paid out
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=John Nittolo

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	Not in contract
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	Not in contract
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	Not in contract
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	Not in contract
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	Not in contract
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	Not in contract
Additional Comment 1	Not in contract
Additional Comment 2	Not in contract
Additional Comment 3	Not in contract

Name=Sallyann McCarty

Category	Measure
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$127,309
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	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	39
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$5,250
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	\$16,530
Contractual Post-Employment Benefit Description of Payout of Sick days	max 150 days @\$45, \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	Max 20 days @ \$489
Contractual Post-Employment Benefit Description of Payout of Personal days	Personal days are not paid out
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=Sallyann McCarty

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	Not in contract
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	Not in contract
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	Not in contract
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	Not in contract
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	Not in contract
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	Not in contract
Additional Comment 1	Not in contract
Additional Comment 2	Not in contract
Additional Comment 3	Not in contract