

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	414.0	416.0	405.0
Pupils On Roll Special Ed Full-Time	100.0	99.0	94.0
Pupils On Roll SUBTOTAL	514.0	515.0	499.0
Pupils in Private School Placements	3.0	4.0	5.0
Pupils Sent to Other Districts Regular	199.5	190.0	190.0
Pupils Sent to Other Districts Special Ed	42.0	37.0	41.0
Pupils Received	4.0	2.0	0.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	12,592,919	12,844,777	13,101,673
Total Tuition	10-1300	79,044	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	20,315	2,988	2,117
Interest Earned On Capital Reserve Funds	10-1XXX	0	0	10
Subtotal - Revenues From Local Sources		12,692,278	12,847,765	13,103,800
Revenues from State Sources:				
School Choice Aid	10-3116	39,474	52,632	52,632
Categorical Transportation Aid	10-3121	542,362	542,672	542,672
Extraordinary Aid	10-3131	214,276	0	0
Categorical Special Education Aid	10-3132	464,116	468,866	468,866
Equalization Aid	10-3176	29,231	28,208	28,208
Categorical Security Aid	10-3177	61,304	61,429	61,429
Adjustment Aid	10-3178	1,182,448	1,182,448	1,182,448
Parcc Readiness Aid	10-3181	0	8,160	8,160
Per Pupil Growth Aid	10-3182	0	8,160	8,160
Professional Learning Community Aid	10-3183	0	7,160	7,160
Other State Aids	10-3XXX	24,683	0	0
Subtotal - Revenues From State Sources		2,557,894	2,359,735	2,359,735
Budgeted Fund Balance - Operating Budget	10-303	0	150,000	150,000
Adjustment For Prior Year Encumbrances		0	96,129	0
Actual Revenues (Over)/Under Expenditures		88,740	0	0
Total Operating Budget		15,338,912	15,453,629	15,613,535
Grants and Entitlements:				
Revenues from Federal Sources:				

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Title I	20-4411-4416	45,572	17,500	17,500
Title II	20-4451-4455	15,319	5,000	5,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	166,688	125,500	125,500
Other	20-4XXX	12,727	0	0
Total Revenues From Federal Sources		240,306	148,000	148,000
Total Grants And Entitlements		240,306	148,000	148,000
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	742,684	768,477	773,491
Total Revenues From Local Sources		742,684	768,477	773,491
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	179,496	193,497	191,984
Budgeted Fund Balance	40-303	0	4,926	0
Total Local Repayment Of Debt		922,180	966,900	965,475
Actual Revenues (Over)/Under Expenditures		51,020	0	0
Total Repayment Of Debt		973,200	966,900	965,475
Total Revenues/Sources		16,552,418	16,568,529	16,727,010
Total Revenues/Sources Net of Transfers		16,552,418	16,568,529	16,727,010

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,944,948	2,920,956	2,858,622
Special Education - Instruction	11-2XX-100-XXX	1,398,008	1,338,718	1,171,070
Basic Skills/Remedial - Instruction	11-230-100-XXX	197,983	109,103	75,369
Bilingual Education - Instruction	11-240-100-XXX	18,673	19,052	8,992
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	55,258	60,665	60,270
School-Sponsored Athletics - Instruction	11-402-100-XXX	27,540	39,615	40,415
Summer School	11-422-XXX-XXX	0	58,000	62,500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	4,621,849	4,444,041	4,812,888
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	131,298	130,856	123,013
Undist. Expenditures - Health Services	11-000-213-XXX	156,874	162,487	142,359
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	157,264	169,257	173,849
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	181,129	284,887	282,389
Undist. Expenditures - Guidance	11-000-218-XXX	91,174	137,177	119,147
Undist. Expenditures - Child Study Teams	11-000-219-XXX	351,282	383,448	367,930
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	173,384	140,691	136,266
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	124,951	152,355	161,285
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	0	20,000	25,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	395,483	413,998	405,278
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	298,403	307,153	269,032
Undist. Expend. - Central Services	11-000-251-XXX	187,081	202,117	206,336
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	44,871	50,250	50,985
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	853,536	809,650	822,685
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,031,927	1,031,440	1,040,984
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,674,319	1,866,253	1,916,422
Total Undistributed Expenditures		10,474,825	10,706,060	11,055,848
Total General Current Expense		15,117,235	15,252,169	15,333,086

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	6,499	0	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	146,567	180,609	220,166
Interest Deposit To Capital Reserve	10-604	0	0	10
Total Capital Outlay		153,066	180,609	220,176
Transfer Of Funds To Charter Schools	10-000-100-56X	68,611	20,851	60,273
General Fund Grand Total		15,338,912	15,453,629	15,613,535
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	45,572	17,500	17,500
Title II	20-XXX-XXX-XXX	15,319	5,000	5,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	166,688	125,500	125,500
Other	20-XXX-XXX-XXX	12,727	0	0
Total Federal Projects	20-XXX-XXX-XXX	240,306	148,000	148,000
Total Special Revenue Funds		240,306	148,000	148,000
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	973,200	966,900	965,475
Total Debt Service Funds		973,200	966,900	965,475
Total Expenditures/Appropriations		16,552,418	16,568,529	16,727,010
Total Expenditures Net of Transfers		16,552,418	16,568,529	16,727,010

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	763,284	678,219	443,219	293,219
--Repayment of Debt	55,948	4,928	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	0	155,000	240,000	240,010
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	0	0	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--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
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2014-15 Actual Costs	2015-16 Actual Costs	2016-17 Original Budget	2016-17 Revised Budget	2017-18 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$17,049	\$18,464	\$19,309	\$19,021	\$19,111
Total Classroom Instruction	\$10,355	\$11,525	\$11,914	\$11,600	\$11,521
Classroom-Salaries and Benefits	\$9,764	\$10,756	\$11,181	\$10,807	\$10,694
Classroom-General Supplies and Textbooks	\$316	\$487	\$421	\$435	\$459
Classroom-Purchased Services	\$275	\$282	\$312	\$359	\$368
Total Support Services	\$2,589	\$3,003	\$3,355	\$3,377	\$3,432
Support Services-Salaries and Benefits	\$1,264	\$1,819	\$2,286	\$2,244	\$2,404
Total Administrative Costs	\$1,815	\$2,100	\$2,072	\$2,108	\$2,108
Administration Salaries and Benefits	\$1,332	\$1,643	\$1,577	\$1,593	\$1,601
Total Operations and Maintenance of Plant	\$2,065	\$1,674	\$1,721	\$1,693	\$1,794
Operations and Maintenance-Salaries and Benefits	\$1,068	\$1,012	\$896	\$878	\$947
Board Contribution to Food Services	\$55	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$171	\$163	\$226	\$221	\$232
Total Equipment Costs	\$0	\$13	\$0	\$0	\$0
Legal Costs	\$107	\$54	\$24	\$39	\$24
Employee Benefits as a percentage of salaries*	23.29%	26.63%	29.40%	29.65%	31.79%

\*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 (formerly the Comparative Spending Guide) 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 2016-17 revised appropriations and the 2017-18 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.

Item	Line Number	Source	Amount	Explanation
1	300	Interest Income	2,117	Interest Income
1	580	Budget Fund Balance	150,000	To maintain budget



Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Physical Therapist, Occupational Therapist and a portion of Speech Services are provided through private providers and/or the Sussex County Regional Cooperative.	0
Nursing Services	Nursing Services contracted by private providers for multiple students as per their I.E.P.	0
Recycling	Andover Township assists with both garbage and recycling pickup	0
Transportation Services, including Fuel	Sussex County Regional Cooperative provides various Special Education routes for the district.	0
Purchasing	ACT	0
Purchasing	Middlesex Regional Educational Services Commission	0
Purchasing	ACES	0
Purchasing	Ed-Data	0
Municipal/Public Works	Andover Township works collaboratively with the district when there are projects and needs they can assist with	0

ANDOVER BOROUGH	
A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	1,209,937
(B) Estimated Net Taxable Valuation (as of 10/01/16)	68,171,600
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.7748
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	1,281,839
(E) Estimated Net Taxable Valuation (as of 10/01/16)	68,171,600
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.8803
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B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	1,209,937
(H) Estimated Equalized Valuation (as of 10/01/16)	65,910,858
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.8357
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	1,281,839
(K) Estimated Equalized Valuation (as of 10/01/16)	65,910,858
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.9448
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ANDOVER TOWNSHIP	
A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	11,763,288
(B) Estimated Net Taxable Valuation (as of 10/01/16)	649,347,447
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.8116
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	12,462,370
(E) Estimated Net Taxable Valuation (as of 10/01/16)	649,347,447

(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.9192
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B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	11,763,288
(H) Estimated Equalized Valuation (as of 10/01/16)	686,289,126
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.7140
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	12,462,370
(K) Estimated Equalized Valuation (as of 10/01/16)	686,289,126
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.8159
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NAME=Beck, Matthew

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$135,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/21
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	
Total Allowances Amount	\$15,936
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$5,000
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$25,385
Contractual Post-Employment Benefit Description of Payout of Sick days	Max allowable per statute at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Max allowable per diem
Contractual Post-Employment Benefit Description of Payout of Personal days	convert to sick annually at year end
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Beck, Matthew

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Fleming, Byran

CATEGORY	MEASURE
Job Title	Principal
Job Title II	
Base Annual Salary Amount	\$115,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	03/01/17
End Date of Contract	06/30/17
Contracted Number of Annual Work Days	88
Contracted Number of Annual Vacation Days	6
Contracted Number of Annual Sick Days	4
Contracted Number of Annual Personal Days	1
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$10,000
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	\$20,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Capped at \$10,000 at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Capped at \$10,000 based upon per diem
Contractual Post-Employment Benefit Description of Payout of Personal days	convert to sick annually at year end
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Fleming, Byran

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Mizelle, Cynthia

CATEGORY	MEASURE
Job Title	Principal
Job Title II	
Base Annual Salary Amount	\$109,650
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/17
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	
Total Allowances Amount	\$10,000
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$5,000
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$20,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Capped at \$10,000 at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Capped at \$10,000 based upon per diem
Contractual Post-Employment Benefit Description of Payout of Personal days	convert to sick annually at year end
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	



NAME=Mizelle, Cynthia

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Mosner, Donna

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$122,400
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/17
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	
Total Allowances Amount	\$10,700
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	\$2,400
Total Contractual Post-Employment Benefit Amount	\$26,775
Contractual Post-Employment Benefit Description of Payout of Sick days	max allowable per statute at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	max allowable per diem
Contractual Post-Employment Benefit Description of Payout of Personal days	convert to sick annually at year end
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Mosner, Donna

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	