

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	163	158	162
Pupils On Roll Regular Shared-Time	1	0	0
Pupils On Roll - Special Full-Time	16	13	14
Subtotal - Pupils On Roll	180	171	176
Private School Placements	3	4	0
Pupils Sent to Other Districts-Reg Prog	37	29	28
Pupils Sent to Other Dists-Spec Ed Prog	6	5	4
Pupils Received	39	27	10

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	3,939,365	4,012,243	4,092,488
Total Tuition	10-1300	144,117	150,600	92,000
Unrestricted Miscellaneous Revenues	10-1XXX	5,136	2,000	2,000
Subtotal - Revenues From Local Sources		4,088,618	4,164,843	4,186,488
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	0	4,051	3,620
Extraordinary Aid	10-3131	2,682	0	0
Categorical Special Education Aid	10-3132	78,338	94,681	93,806
Categorical Security Aid	10-3177	0	2,516	2,568
Adjustment Aid	10-3178	696	0	0
Other State Aids	10-3XXX	0	0	1,254
Subtotal - Revenues From State Sources		81,716	101,248	101,248
Revenues from Federal Sources:				
Education Jobs Fund	18-4522	6,534	0	0
Subtotal - Revenues From Federal Sources		6,534	0	0
Budgeted Fund Balance - Operating Budget	10-303	0	118,871	109,143
Withdrawal From Tuition Reserve-For Tuition Adj.	10-311	0	50,000	25,000
Actual Revenues (Over)/Under Expenditures		-129,069	0	0
Total Operating Budget		4,047,799	4,434,962	4,421,879
Grants and Entitlements:				
Revenues from Federal Sources:				
Title II	20-4451-4455	16,132	8,124	5,951
I.D.E.A. Part B (Handicapped)	20-4420-4429	47,596	40,457	34,548

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Other	20-4XXX	8,575	0	0
Total Revenues From Federal Sources		72,303	48,581	40,499
Total Grants And Entitlements		72,303	48,581	40,499
Repayment of Debt:				
Actual Revenues (Over)/Under Expenditures		85,280	0	0
Total Repayment Of Debt		85,280	0	0
Total Revenues/Sources		4,205,382	4,483,543	4,462,378
Total Revenues/Sources Net of Transfers		4,205,382	4,483,543	4,462,378

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,262,124	1,236,171	1,207,098
Special Education - Instruction	11-2XX-100-XXX	393,262	260,629	231,302
Basic Skills/Remedial - Instruction	11-230-100-XXX	31,508		
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	25,651	40,861	41,614
School-Sponsored Athletics - Instruction	11-402-100-XXX	45,122	51,084	51,833
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	691,863	808,851	843,926
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	12,872	26,700	27,168
Undist. Expenditures - Health Services	11-000-213-XXX	65,843	52,124	52,238
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	136,997	152,400	147,400
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	39,690	47,222	63,249
Undist. Expenditures - Guidance	11-000-218-XXX	62,340	95,164	96,855
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	74,344	51,218	51,972
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	47,951	63,233	63,575
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	7,013	9,000	9,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	133,846	135,542	133,569
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	78,339	77,837	78,639
Undist. Expend. - Central Services	11-000-251-XXX	68,584	73,365	68,544
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	2,615	2,856	2,889
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	274,311	342,708	328,176
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	114,042	139,838	143,720
Personal Services - Employee Benefits	11-XXX-XXX-2XX	473,688	760,207	766,851
Total Undistributed Expenditures		2,284,338	2,838,265	2,877,771
Total General Current Expense		4,042,005	4,427,010	4,409,618
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	5,794	7,952	12,261

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Total Capital Outlay		5,794	7,952	12,261
General Fund Grand Total		4,047,799	4,434,962	4,421,879
Special Grants and Entitlements:				
Federal Projects:				
Title II	20-XXX-XXX-XXX	16,132	8,124	5,951
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	47,596	40,457	34,548
Other	20-XXX-XXX-XXX	8,575		
Total Federal Projects	20-XXX-XXX-XXX	72,303	48,581	40,499
Total Special Revenue Funds		72,303	48,581	40,499
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	85,280		
Total Debt Service Funds		85,280		
Total Expenditures/Appropriations		4,205,382	4,483,543	4,462,378
Total Expenditures Net of Transfers		4,205,382	4,483,543	4,462,378

Budget Category	Audited Balance 6-30-2011	Audited Balance 6-30-2012	Estimated Balance 6-30-2013	Estimated Balance 6-30-2014
Unrestricted:				
--General Operating Budget	290,988	313,292	245,565	160,565
--Repayment of Debt	85,280	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	131,460	131,469	131,469	131,469
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	210,000	260,000	260,000	260,000
--Legal Reserve	18,531	75,287	24,143	0
--Tuition Reserve	75,000	75,000	25,000	0
--Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2010-11 Actual Costs	2011-12 Actual Costs	2012-13 Original Budget	2012-13 Revised Budget	2013-14 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$16,381	\$17,984	\$18,975	\$20,307	\$19,398
Total Classroom Instruction	\$9,313	\$12,007	\$10,608	\$11,353	\$10,523
Classroom-Salaries and Benefits	\$8,742	\$11,008	\$9,963	\$10,662	\$9,938
Classroom-General Supplies and Textbooks	\$421	\$810	\$466	\$499	\$400
Classroom-Purchased Services	\$150	\$189	\$179	\$191	\$186
Total Support Services	\$3,103	\$2,484	\$3,558	\$3,808	\$3,984
Support Services-Salaries and Benefits	\$2,396	\$1,630	\$2,553	\$2,732	\$2,967
Total Administrative Costs	\$1,708	\$1,575	\$1,782	\$1,907	\$1,848
Administration Salaries and Benefits	\$1,355	\$865	\$1,041	\$1,114	\$1,122
Legal Costs	\$170	\$170	\$131	\$140	\$119
Total Operations and Maintenance of Plant	\$1,835	\$1,524	\$2,222	\$2,378	\$2,249
Operations and Maintenance-Salaries and Benefits	\$747	\$615	\$1,124	\$1,202	\$1,102
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$423	\$393	\$504	\$540	\$533
Total Equipment Costs	\$165	\$0	\$0	\$0	\$0
Employee Benefits as a percentage of salaries*	22.08%	22.17%	36.66%	34.01%	35.37%
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$0	\$0	\$0	\$0	\$0

\*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 Comparative Spending Guide) and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education> (under Finance). This publication is also available in the board office and public libraries. The same calculations were performed using the 2012-13 revised appropriations and the 2013-14 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.

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	4,092,488
(B) Estimated Net Taxable Valuation (as of 10/01/12)	1,984,696,826
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	0.2062
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	4,092,488
(E) Estimated Net Taxable Valuation (as of 10/01/12)	1,984,696,826
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	0.2062
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B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	4,092,488
(H) Estimated Equalized Valuation (as of 10/01/12)	2,009,612,456
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	0.2036
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	4,092,488
(K) Estimated Equalized Valuation (as of 10/01/12)	2,009,612,456
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	0.2036
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NAME=Stephen V. LaValva

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$125,000
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	07/01/12
End Date of Contract	06/30/17
Contracted Number of Annual Work Days	250
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	11
Description of Other Contracted Non-Working Days	Contracted Holidays
Total Allowances Amount	6750
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	25856
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	per diem
Contractual Post-Employment Benefit Description of Payout of Personal days	not in contract
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=Stephen V. LaValva

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	