

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Private School Placements	1	1	0
Pupils Sent to Other Districts-Reg Prog	82	98	114
Pupils Sent to Other Dists-Spec Ed Prog	28	31	24

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	502,485	571,678	772,421
Unrestricted Miscellaneous Revenues	10-1XXX	2,768	6,000	3,000
Other Restricted Miscellaneous Revenues	10-1XXX	0	0	500,000
Subtotal - Revenues From Local Sources		505,253	577,678	1,275,421
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	39,543	42,839	37,528
Categorical Special Education Aid	10-3132	46,181	52,014	56,918
Equalization Aid	10-3176	650,047	679,776	678,269
Categorical Security Aid	10-3177	19,838	21,817	23,730
Other State Aids	10-3XXX	0	0	58,093
Subtotal - Revenues From State Sources		755,609	796,446	854,538
Revenues from Federal Sources:				
Education Jobs Fund	18-4522	27,337	0	0
Subtotal - Revenues From Federal Sources		27,337	0	0
Budgeted Fund Balance - Operating Budget	10-303	0	20,000	20,000
Actual Revenues (Over)/Under Expenditures		80,711	0	0
Total Operating Budget		1,368,910	1,394,124	2,149,959
Total Revenues/Sources		1,368,910	1,394,124	2,149,959
Total Revenues/Sources Net of Transfers		1,368,910	1,394,124	2,149,959

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,098,098	1,239,513	2,008,990
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	25,160	22,675	15,515
Undist. Expend. - Central Services	11-000-251-XXX	25,280	24,720	27,200
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	103,155		
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	117,217	107,216	98,254
Total Undistributed Expenditures		1,368,910	1,394,124	2,149,959
Total General Current Expense		1,368,910	1,394,124	2,149,959
General Fund Grand Total		1,368,910	1,394,124	2,149,959
Total Expenditures/Appropriations		1,368,910	1,394,124	2,149,959
Total Expenditures Net of Transfers		1,368,910	1,394,124	2,149,959

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	120,838	20,127	20,127	127
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	0	0	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	0	20,000	0	0
--Tuition Reserve	0	0	0	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					
Total Classroom Instruction					
Classroom-Salaries and Benefits					
Classroom-General Supplies and Textbooks					
Classroom-Purchased Services					
Total Support Services					
Support Services-Salaries and Benefits					
Total Administrative Costs					
Administration Salaries and Benefits					
Legal Costs					
Total Operations and Maintenance of Plant					
Operations and Maintenance-Salaries and Benefits					
Board Contribution to Food Services					
Total Extracurricular Costs					
Total Equipment Costs					
Employee Benefits as a percentage of salaries*					
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**					

*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	672,050
(B) Estimated Net Taxable Valuation (as of 10/01/12)	39,840,750
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	1.6868
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	672,050
(E) Estimated Net Taxable Valuation (as of 10/01/12)	39,840,750
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	1.6868

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	672,050
(H) Estimated Equalized Valuation (as of 10/01/12)	39,222,136
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	1.7134
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	672,050
(K) Estimated Equalized Valuation (as of 10/01/12)	39,222,136
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.7134
