

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	767	807	798
Pupils On Roll - Special Full-Time	111	107	104
Subtotal - Pupils On Roll	878	914	902
Private School Placements	17	20	20
Pupils Sent to Other Districts-Reg Prog	678	643	631
Pupils Sent to Other Dists-Spec Ed Prog	167	167	162
Pupils Received	3	2	0
Pupils in State Facilities	1		0

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	11,999,730	12,492,211	12,617,133
Total Tuition	10-1300	105,160	20,488	20,500
Unrestricted Miscellaneous Revenues	10-1XXX	109,111	25,500	19,500
Interest Earned On Capital Reserve Funds	10-1XXX	107	0	500
Subtotal - Revenues From Local Sources		12,214,108	12,538,199	12,657,633
Revenues from State Sources:				
School Choice Aid	10-3116	106,743	281,106	271,518
Categorical Transportation Aid	10-3121	486,528	658,227	664,495
Extraordinary Aid	10-3131	83,271	0	0
Categorical Special Education Aid	10-3132	912,969	955,470	970,050
Equalization Aid	10-3176	10,087,096	10,159,851	10,416,210
Categorical Security Aid	10-3177	187,398	190,042	198,097
Other State Aids	10-3XXX	17,615	0	0
Subtotal - Revenues From State Sources		11,881,620	12,244,696	12,520,370
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	14,882	15,335	15,335
Education Jobs Fund	18-4522	426,705	0	0
Subtotal - Revenues From Federal Sources		441,587	15,335	15,335
Budgeted Fund Balance - Operating Budget	10-303	0	1,131,529	1,622,633
Transfers From Other Funds	10-5200	-14,551	0	0
Adjustment For Prior Year Encumbrances		0	297,192	0
Actual Revenues (Over)/Under Expenditures		-701,694	0	0
Total Operating Budget		23,821,070	26,226,951	26,815,971
Grants and Entitlements:				

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Other Revenue From Local Sources	20-1xxx	37,559	24,217	0
Total Revenues From Local Sources	20-1XXX	37,559	24,217	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	132,094	215,022	0
Total Revenues From State Sources		132,094	215,022	0
Revenues from Federal Sources:				
Title I	20-4411-4416	222,749	339,974	204,350
Title II	20-4451-4455	34,684	34,836	21,600
Title IV	20-4471-4474	813	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	363,622	371,889	262,580
Total Revenues From Federal Sources		621,868	746,699	488,530
Total Grants And Entitlements		791,521	985,938	488,530
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	80,608	82,807	84,718
Total Revenues From Local Sources		80,608	82,807	84,718
Budgeted Fund Balance	40-303	0	1	66
Total Local Repayment Of Debt		80,608	82,808	84,784
Actual Revenues (Over)/Under Expenditures		-20	0	0
Total Repayment Of Debt		80,588	82,808	84,784
Total Revenues/Sources		24,693,179	27,295,697	27,389,285
Total Revenues/Sources Net of Transfers		24,693,179	27,295,697	27,389,285

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,203,455	3,650,671	3,692,800
Special Education - Instruction	11-2XX-100-XXX	1,337,358	1,539,403	1,315,762
Basic Skills/Remedial - Instruction	11-230-100-XXX	438,820	610,050	582,325
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	10,608,582	10,223,294	10,369,928
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	48,525	365,505	359,341
Undist. Expenditures - Health Services	11-000-213-XXX	249,459	325,883	278,378
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	399,357	292,822	313,426
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	114,785	91,979	100,331
Undist. Expenditures - Guidance	11-000-218-XXX	61,640	77,901	77,121
Undist. Expenditures - Child Study Teams	11-000-219-XXX	435,809	334,583	306,007
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	92,970	207,302	198,775
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	264,584	294,686	430,398
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	41,250	93,829	78,832
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	390,359	421,729	416,491
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	330,003	369,971	346,499
Undist. Expend. - Central Services	11-000-251-XXX	336,453	381,509	377,496
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,610,956	1,405,071	1,381,963
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,812,554	2,040,144	2,010,704
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,752,042	2,226,416	2,305,350
Total Undistributed Expenditures		18,549,328	19,152,624	19,351,040
Total General Current Expense		23,528,961	24,952,748	24,941,927
Capital Expenditures:				
Equipment	12-XXX-XXX-730	22,828	15,625	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	73,787	1,204,989	1,820,591
Increase In Capital Reserve	10-604	150,000		

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Interest Deposit To Capital Reserve	10-604	107	0	500
Total Capital Outlay		246,722	1,220,614	1,821,091
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	30,684	29,080	28,650
Summer School - Support Services	13-422-200-XXX	14,703	15,003	14,525
Total Summer School	13-422-X00-XXX	45,387	44,083	43,175
Total Special Schools	13-XXX-XXX-XXX	45,387	44,083	43,175
Transfer Of Funds To Charter Schools	10-000-100-56X	0	9,506	9,778
General Fund Grand Total		23,821,070	26,226,951	26,815,971
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	37,559	24,217	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	9,433	9,775	0
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	59,470	97,689	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	49,781	90,382	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	13,410	13,568	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	3,608	0
Total Other State Projects		132,094	215,022	0
Total State Projects	20-XXX-XXX-XXX	132,094	215,022	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	222,749	339,974	204,350
Title II	20-XXX-XXX-XXX	34,684	34,836	21,600
Title IV	20-XXX-XXX-XXX	813		
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	363,622	371,889	262,580
Total Federal Projects	20-XXX-XXX-XXX	621,868	746,699	488,530
Total Special Revenue Funds		791,521	985,938	488,530

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	80,588	82,808	84,784
Total Debt Service Funds		80,588	82,808	84,784
Total Expenditures/Appropriations		24,693,179	27,295,697	27,389,285
Total Expenditures Net of Transfers		24,693,179	27,295,697	27,389,285

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	1,297,051	592,032	915,260	515,260
--Repayment of Debt	47	67	66	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	9,346	159,453	159,453	159,953
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	1,177,541	2,327,390	1,222,633	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	\$12,127	\$12,869	\$14,008	\$13,974	\$14,020
Total Classroom Instruction	\$6,723	\$7,058	\$7,929	\$7,957	\$7,860
Classroom-Salaries and Benefits	\$6,536	\$6,845	\$7,677	\$7,682	\$7,463
Classroom-General Supplies and Textbooks	\$147	\$165	\$192	\$216	\$349
Classroom-Purchased Services	\$40	\$48	\$60	\$59	\$48
Total Support Services	\$2,513	\$2,367	\$2,806	\$2,770	\$2,912
Support Services-Salaries and Benefits	\$2,269	\$2,066	\$2,416	\$2,335	\$2,408
Total Administrative Costs	\$1,392	\$1,426	\$1,510	\$1,525	\$1,525
Administration Salaries and Benefits	\$1,113	\$1,081	\$1,155	\$1,152	\$1,171
Legal Costs	\$41	\$34	\$45	\$61	\$52
Total Operations and Maintenance of Plant	\$1,405	\$1,897	\$1,636	\$1,599	\$1,594
Operations and Maintenance-Salaries and Benefits	\$257	\$228	\$306	\$292	\$277
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$0	\$0	\$0	\$0	\$0
Total Equipment Costs	\$11	\$26	\$17	\$17	\$0
Employee Benefits as a percentage of salaries*	29.98%	24.12%	27.28%	26.53%	28.65%
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.

Shared Service Category Type	Shared Service Category Description	Amount Spent (Optional)
Others	Pupil Personnel Services Supervisor - Hammonton	0.00
Others	Speech Therapist - Hammonton	0.00
Others	Supplies Purchasing - Middlesex Regional Educational Services Commission, Glen Rock,	0.00
Others	Custodial Services - Pittsgrove	0.00
Others	Energy - Middlesex Regional Educational Services Commission	0.00
Others	Telecommunications - Middlesex Regional Educational Services Commission	0.00

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	12,617,133
(B) Estimated Net Taxable Valuation (as of 10/01/12)	470,608,051
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	2.6810
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	12,701,851
(E) Estimated Net Taxable Valuation (as of 10/01/12)	470,608,051
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	2.6990

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	12,617,133
(H) Estimated Equalized Valuation (as of 10/01/12)	810,867,211
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	1.5560
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	12,701,851
(K) Estimated Equalized Valuation (as of 10/01/12)	810,867,211
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.5665

NAME=Daniel J. Fox

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$127,337
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	07/01/11
End Date of Contract	06/30/12
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	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	6240
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	4046
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	27489
Contractual Post-Employment Benefit Description of Payout of Sick days	maximum
Contractual Post-Employment Benefit Description of Payout of Vacation days	15.5 current year and 10 accrued
Contractual Post-Employment Benefit Description of Payout of Personal days	not applicable
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=Daniel J. Fox

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=Newlin Schoener

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$145,000
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	07/01/11
End Date of Contract	06/30/15
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	0
Description of Other Contracted Non-Working Days	
Total Allowances Amount	1850
Total Bonuses Amount	14486
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	3766
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	35926
Contractual Post-Employment Benefit Description of Payout of Sick days	maximum per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	14 for current year and 10 accrued
Contractual Post-Employment Benefit Description of Payout of Personal days	Not Applicable
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=Newlin Schoener

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	5000
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	Payment for waived health benefits
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	