

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	97	88	85
Pupils On Roll - Special Full-Time	19	22	21
Subtotal - Pupils On Roll	116	110	106
Pupils Sent to Other Dists-Spec Ed Prog	0	1	1

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,738,462	1,688,462	1,663,225
Unrestricted Miscellaneous Revenues	10-1XXX	17,960	22,000	53,290
Interest Earned On Capital Reserve Funds	10-1XXX	0	20	0
Subtotal - Revenues From Local Sources		1,756,422	1,710,482	1,716,515
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	0	1,773	3,651
Extraordinary Aid	10-3131	8,262	10,000	30,000
Categorical Special Education Aid	10-3132	76,251	76,163	73,373
Equalization Aid	10-3176	759,775	699,720	651,390
Categorical Security Aid	10-3177	6,041	9,189	8,354
Adjustment Aid	10-3178	0	0	5,089
Other State Aids	10-3XXX	2,439	0	44,988
Subtotal - Revenues From State Sources		852,768	796,845	816,845
Revenues from Federal Sources:				
Education Jobs Fund	18-4522	31,462	0	0
Subtotal - Revenues From Federal Sources		31,462	0	0
Budgeted Fund Balance - Operating Budget	10-303	0	110,000	100,000
Adjustment For Prior Year Encumbrances		0	1,782	0
Actual Revenues (Over)/Under Expenditures		-101,534	0	0
Total Operating Budget		2,539,118	2,619,109	2,633,360
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	3,360	0	0
Total Revenues From Local Sources	20-1XXX	3,360	0	0

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Revenues from Federal Sources:				
Title I	20-4411-4416	48,559	20,000	20,000
Title II	20-4451-4455	4,648	5,000	3,000
Title IV	20-4471-4474	405	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	54,169	30,000	30,000
Other	20-4XXX	69,858	0	0
Total Revenues From Federal Sources		177,639	55,000	53,000
Total Grants And Entitlements		180,999	55,000	53,000
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	251,551	201,001	141,070
Total Revenues From Local Sources		251,551	201,001	141,070
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	107,874	108,139	108,259
Budgeted Fund Balance	40-303	0	50,000	985
Total Local Repayment Of Debt		359,425	359,140	250,314
Actual Revenues (Over)/Under Expenditures		-109,999	0	0
Total Repayment Of Debt		249,426	359,140	250,314
Total Revenues/Sources		2,969,543	3,033,249	2,936,674
Total Revenues/Sources Net of Transfers		2,969,543	3,033,249	2,936,674

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	849,999	867,415	785,661
Special Education - Instruction	11-2XX-100-XXX	330,634	344,295	310,578
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	7,928	6,000	8,000
School-Sponsored Athletics - Instruction	11-402-100-XXX	13,177	14,100	17,250
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	14,417		
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	886	19,295	20,000
Undist. Expenditures - Health Services	11-000-213-XXX	66,163	69,379	64,450
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	34,534	24,000	25,316
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	14,928	25,000	30,300
Undist. Expenditures - Child Study Teams	11-000-219-XXX	112,278	122,840	123,378
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	0	37,165	34,264
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	68,355	72,018	77,290
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	82,104	68,804	55,304
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	70,188	41,357	43,122
Undist. Expend. - Central Services	11-000-251-XXX	69,557	54,500	61,808
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	259,106	267,619	284,171
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	64,453	61,752	74,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	473,411	523,550	618,468
Undistributed Expenditures-Food Services	11-000-310-930	7,000		
Total Undistributed Expenditures		1,337,380	1,387,279	1,511,871
Total General Current Expense		2,539,118	2,619,089	2,633,360
Capital Expenditures:				
Interest Deposit To Capital Reserve	10-604	0	20	0
Total Capital Outlay		0	20	0
General Fund Grand Total		2,539,118	2,619,109	2,633,360

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	3,360		
Federal Projects:				
Title I	20-XXX-XXX-XXX	48,559	20,000	20,000
Title II	20-XXX-XXX-XXX	4,648	5,000	3,000
Title IV	20-XXX-XXX-XXX	405		
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	54,169	30,000	30,000
Other	20-XXX-XXX-XXX	69,858		
Total Federal Projects	20-XXX-XXX-XXX	177,639	55,000	53,000
Total Special Revenue Funds		180,999	55,000	53,000
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	249,426	359,140	250,314
Total Debt Service Funds		249,426	359,140	250,314
Total Expenditures/Appropriations		2,969,543	3,033,249	2,936,674
Total Expenditures Net of Transfers		2,969,543	3,033,249	2,936,674

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	213,209	314,693	204,693	104,693
--Repayment of Debt	-219,102	-109,103	985	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	27,100	27,100	27,120	27,120
--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	20,000	20,000	20,000	20,000
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	\$20,194	\$21,950	\$21,120	\$23,249	\$24,145
Total Classroom Instruction	\$13,253	\$14,584	\$12,895	\$14,201	\$14,301
Classroom-Salaries and Benefits	\$13,131	\$14,351	\$12,590	\$13,848	\$13,829
Classroom-General Supplies and Textbooks	\$100	\$114	\$141	\$171	\$208
Classroom-Purchased Services	\$22	\$119	\$165	\$182	\$264
Total Support Services	\$2,770	\$2,685	\$3,588	\$3,947	\$4,735
Support Services-Salaries and Benefits	\$2,670	\$2,414	\$3,402	\$3,742	\$4,466
Total Administrative Costs	\$2,040	\$2,048	\$1,802	\$1,982	\$1,565
Administration Salaries and Benefits	\$1,638	\$1,620	\$1,521	\$1,673	\$1,086
Legal Costs	\$8	\$32	\$17	\$18	\$19
Total Operations and Maintenance of Plant	\$1,980	\$2,383	\$2,669	\$2,936	\$3,306
Operations and Maintenance-Salaries and Benefits	\$965	\$1,056	\$1,380	\$1,518	\$1,754
Board Contribution to Food Services	\$22	\$63	\$0	\$0	\$0
Total Extracurricular Costs	\$129	\$188	\$166	\$183	\$238
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Employee Benefits as a percentage of salaries*	28.30%	27.46%	29.45%	29.45%	37.67%
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)
Insurance Coverages and Benefits	NJSBAIG - Insurances, Liability, Workers Comp, et.al.	0.00
Custodial and Maintenance Services	Interlocal Agreement with Hampton Borough for cleaning, painting, lawn maintenance services. Joint Pest Management contract w/Vendor.	18000.00
Transportation Services, including Fuel	HCESC - Transportation for Special Education, Sports, and Routes for Non-Public Transportation	0.00
Purchasing - Power/Utilities	NJASBO ACES Program	0.00
Purchasing - Supplies	HCESC and Middlesex Cooperative - General Supplies, Equipment and Purchased Services.	0.00



A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	1,663,225
(B) Estimated Net Taxable Valuation (as of 10/01/12)	123,253,943
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	1.3494
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	1,804,295
(E) Estimated Net Taxable Valuation (as of 10/01/12)	123,253,943
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	1.4639
-----	
B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	1,663,225
(H) Estimated Equalized Valuation (as of 10/01/12)	126,827,456
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	1.3114
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	1,804,295
(K) Estimated Equalized Valuation (as of 10/01/12)	126,827,456
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.4226
-----	

NAME=DiBenedetto, Arthur

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	Principal/CST Director
Base Annual Salary Amount	\$104,500
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	06/30/13
Contracted Number of Annual Work Days	220
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Personal Days	0
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	N/A
Total Allowances Amount	0
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	0
Contractual Post-Employment Benefit Description of Payout of Sick days	Interim Superintendent - sick days not applicable.
Contractual Post-Employment Benefit Description of Payout of Vacation days	Interim Superintendent - vacation days not applicable.
Contractual Post-Employment Benefit Description of Payout of Personal days	Interim Superintendent - 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=DiBenedetto, Arthur

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	Interim Superintendent - not applicable.
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	Interim Superintendent - not applicable.
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	Interim Superintendent - not applicable.
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	Interim Superintendent - not applicable.
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	Interim Superintendent - not applicable.
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	Interim Superintendent - not applicable.
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Werner, Christine

CATEGORY	MEASURE
Job Title	Board Secretary
Job Title II	
Base Annual Salary Amount	\$60,000
Full-Time Equivalent (FTE)	0.6
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	06/30/13
Contracted Number of Annual Work Days	150
Contracted Number of Annual Vacation Days	12
Contracted Number of Annual Sick Days	7
Contracted Number of Annual Personal Days	2
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	N/A
Total Allowances Amount	0
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	0
Contractual Post-Employment Benefit Description of Payout of Sick days	Part Time BA - benefit not applicable.
Contractual Post-Employment Benefit Description of Payout of Vacation days	Part Time BA - benefit not applicable.
Contractual Post-Employment Benefit Description of Payout of Personal days	Part Time BA - benefit 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=Werner, Christine

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	Part Time BA - benefit not applicable.
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	Part Time BA - benefit not applicable.
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	Part Time BA - benefit not applicable.
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	Part Time BA - benefit not applicable.
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	Part Time BA - benefit not applicable.
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	Part Time BA - benefit not applicable.
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	