

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Shared-Time	201	205	200
Pupils On Roll Reg Accr. Adult High Sch	121	120	0
Pupils On Roll - Special Full-Time	1	2	0
Pupils On Roll - Special Shared-Time	199	177	200
Subtotal - Pupils On Roll	522	504	400
Post-Secondary - Full Time	166	120	0

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
County Tax Levy	10-1210	1,448,174	1,448,174	1,520,579
Tuition From LEAS	10-1310	1,895,730	1,521,585	1,503,700
Other Tuition	10-1320-1340	290,959	211,000	252,500
Unrestricted Miscellaneous Revenues	10-1XXX	20,579	0	10,000
Interest Earned On Capital Reserve Funds	10-1XXX	3,850	3,000	3,000
Subtotal - Revenues From Local Sources		3,659,292	3,183,759	3,289,779
Revenues from State Sources:				
Categorical Special Education Aid	10-3132	129,627	134,025	132,571
Equalization Aid	10-3176	276,963	278,170	241,040
Categorical Security Aid	10-3177	18,255	17,462	17,448
Adjustment Aid	10-3178	475,691	496,826	529,253
Other State Aids	10-3XXX	0	0	6,171
Subtotal - Revenues From State Sources		900,536	926,483	926,483
Revenues from Federal Sources:				
Education Jobs Fund	18-4522	35,576	0	0
Subtotal - Revenues From Federal Sources		35,576	0	0
Budgeted Fund Balance - Operating Budget	10-303	400,287	565,433	636,352
Adjustment For Prior Year Encumbrances		0	165,262	0
Actual Revenues (Over)/Under Expenditures		-616,558	0	0
Total Operating Budget		4,379,133	4,840,937	4,852,614
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	1,995	0	0
Total Revenues From Local Sources	20-1XXX	1,995	0	0

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	256,618	281,409	100,000
Total Revenues From State Sources		256,618	281,409	100,000
Revenues from Federal Sources:				
Title II	20-4451-4455	4,059	3,317	1,500
Vocational Education	20-4430	47,862	228,870	100,000
Total Revenues From Federal Sources		51,921	232,187	101,500
Total Grants And Entitlements		310,534	513,596	201,500
Total Revenues/Sources		4,689,667	5,354,533	5,054,114
Total Revenues/Sources Net of Transfers		4,689,667	5,354,533	5,054,114

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Vocational Programs	11-3XX-100-XXX	1,444,486	1,478,043	1,479,450
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	36,104	31,544	31,544
Support Services:				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	69,402	91,431	150,315
Undist. Expenditures - Health Services	11-000-213-XXX	32,353	44,355	44,955
Undist. Expenditures - Guidance	11-000-218-XXX	41,458	46,208	0
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	74,025	109,164	159,273
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	56,621	60,760	60,760
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	0	2,000	2,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	279,922	472,460	333,023
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	184,756	232,963	217,802
Undist. Expend. - Central Services	11-000-251-XXX	148,640	181,312	182,153
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	625,950	820,223	829,750
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	14,470	25,268	24,650
Personal Services - Employee Benefits	11-XXX-XXX-2XX	604,741	655,131	730,440
Total Undistributed Expenditures		2,132,338	2,741,275	2,735,121
Total General Current Expense		3,612,928	4,250,862	4,246,115
Capital Expenditures:				
Equipment	12-XXX-XXX-730	78,448	88,009	87,500
Facilities Acquisition And Const. Serv.	12-000-400-XXX	27,640	37,934	58,492
Increase In Capital Reserve	10-604	250,000		
Interest Deposit To Capital Reserve	10-604	3,850	3,000	3,000
Total Capital Outlay		359,938	128,943	148,992
Special Schools:				
Vocational Evening:				

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Vocational Evening-Local-Instruction	13-629-100-XXX	206,811	235,107	235,107
Vocational Evening-Local-Support Serv.	13-629-200-XXX	199,456	226,025	222,400
Total Vocational Evening - Local	13-629-X00-XXX	406,267	461,132	457,507
Total Special Schools	13-XXX-XXX-XXX	406,267	461,132	457,507
General Fund Grand Total		4,379,133	4,840,937	4,852,614
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	1,995		
Other State Projects:				
Vocational Education	20-XXX-XXX-XXX	256,618	281,409	100,000
Total Other State Projects		256,618	281,409	100,000
Total State Projects	20-XXX-XXX-XXX	256,618	281,409	100,000
Federal Projects:				
Title II	20-XXX-XXX-XXX	4,059	3,317	1,500
Vocational Education	20-XXX-XXX-XXX	47,862	228,870	100,000
Total Federal Projects	20-XXX-XXX-XXX	51,921	232,187	101,500
Total Special Revenue Funds		310,534	513,596	201,500
Total Expenditures/Appropriations		4,689,667	5,354,533	5,054,114
Total Expenditures Net of Transfers		4,689,667	5,354,533	5,054,114

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	425,095	377,747	249,999	141,484
--Repayment of Debt		0		
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	647,275	901,125	904,125	907,125
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	100	100	100	100
--Legal Reserve	662,877	965,522	527,837	0
--Tuition Reserve		0		
--Current Expense Emergency Reserve	0	0		
Repayment of Debt:				
--Restricted for Repayment of Debt	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	\$7,137	\$8,111	\$10,904	\$13,117	\$21,096
Total Classroom Instruction	\$3,653	\$4,314	\$5,228	\$6,228	\$9,759
Classroom-Salaries and Benefits	\$3,187	\$3,744	\$4,346	\$5,160	\$8,255
Classroom-General Supplies and Textbooks	\$290	\$391	\$421	\$536	\$726
Classroom-Purchased Services	\$176	\$179	\$461	\$532	\$777
Total Support Services	\$702	\$710	\$1,097	\$1,303	\$2,542
Support Services-Salaries and Benefits	\$512	\$489	\$727	\$872	\$1,887
Total Administrative Costs	\$1,486	\$1,631	\$2,431	\$2,920	\$4,574
Administration Salaries and Benefits	\$1,259	\$1,322	\$1,914	\$2,101	\$3,504
Legal Costs	\$15	\$42	\$40	\$182	\$275
Total Operations and Maintenance of Plant	\$1,355	\$1,514	\$2,264	\$2,803	\$4,437
Operations and Maintenance-Salaries and Benefits	\$288	\$337	\$471	\$558	\$1,038
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$50	\$83	\$87	\$103	\$162
Total Equipment Costs	\$18	\$177	\$165	\$281	\$438
Employee Benefits as a percentage of salaries*	30.46%	30.45%	32.84%	32.46%	33.71%
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)
Professional Staff Development	We have joined a consortium to provide Danielson training for the new evaluation system.	0.00
Technology Services	Techology support from Hunterdon Central Regional High School	0.00
Special Education Services	We serve as the coordinator for student aide services for the sending districts	0.00
Nursing Services	Nursing with Hunterdon Central Regional High School	0.00
Transportation Services, including Fuel	Hunterdon Central Regional High School provides inspection and repair services for our vehicles.	0.00
Purchasing - Power/Utilities	We are a member of ACES.	0.00
Purchasing - Supplies	We are a member of several purchasing consortiums including the Hunterdon County ESC.	0.00

NAME=Kimberly Metz

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$130,810
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	07/01/10
End Date of Contract	06/30/15
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	21
Contracted Number of Annual Sick Days	13
Contracted Number of Annual Personal Days	5
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	2480
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	49967
Contractual Post-Employment Benefit Description of Payout of Sick days	up to 90 days
Contractual Post-Employment Benefit Description of Payout of Vacation days	None
Contractual Post-Employment Benefit Description of Payout of Personal days	None
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=Kimberly Metz

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=Susan Joyce

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$71,500
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	156
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	
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	
Contractual Post-Employment Benefit Description of Payout of Vacation days	
Contractual Post-Employment Benefit Description of Payout of Personal days	
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=Susan Joyce

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	