

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	443	424	404
Pupils On Roll - Special Full-Time	66	60	62
Subtotal - Pupils On Roll	509	484	466
Private School Placements	5	3	0
Pupils Sent to Other Districts-Reg Prog		2	0
Pupils Sent to Other Dists-Spec Ed Prog	2	2	6
Pupils Received	12	16	0

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	8,335,219	7,765,843	7,665,205
Total Tuition	10-1300	25,200	29,400	30,800
Rents And Royalties	10-1910	4,805	0	4,000
Private Contributions	10-1920	5,900	0	5,000
Unrestricted Miscellaneous Revenues	10-1XXX	212,857	167,400	165,000
Interest Earned On Capital Reserve Funds	10-1XXX	9,826	13,250	7,600
Other Restricted Miscellaneous Revenues	10-1XXX	0	4,000	0
Subtotal - Revenues From Local Sources		8,593,807	7,979,893	7,877,605
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	208,002	210,466	210,782
Extraordinary Aid	10-3131	88,447	0	0
Categorical Special Education Aid	10-3132	285,942	297,488	294,741
Categorical Security Aid	10-3177	37,567	36,644	36,626
Adjustment Aid	10-3178	18,407	14,726	14,726
Other State Aids	10-3XXX	8,264	0	2,449
Subtotal - Revenues From State Sources		646,629	559,324	559,324
Revenues from Federal Sources:				
Education Jobs Fund	18-4522	28,265	0	0
Subtotal - Revenues From Federal Sources		28,265	0	0
Budgeted Fund Balance - Operating Budget	10-303	0	0	95,822
Adjustment For Prior Year Encumbrances		0	180,194	0
Actual Revenues (Over)/Under Expenditures		-144,115	0	0
Total Operating Budget		9,124,586	8,719,411	8,532,751
Grants and Entitlements:				

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Other Revenue From Local Sources	20-1xxx	237	0	0
Total Revenues From Local Sources	20-1XXX	237	0	0
Revenues from Federal Sources:				
Title II	20-4451-4455	7,270	9,563	8,128
I.D.E.A. Part B (Handicapped)	20-4420-4429	110,127	109,763	93,298
Other	20-4XXX	89,331	0	0
Total Revenues From Federal Sources		206,728	119,326	101,426
Total Grants And Entitlements		206,965	119,326	101,426
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,019,250	909,944	1,039,325
Total Revenues From Local Sources		1,019,250	909,944	1,039,325
Withdrawal From Debt Service Reserve	40-313	0	130,000	0
Total Local Repayment Of Debt		1,019,250	1,039,944	1,039,325
Total Repayment Of Debt		1,019,250	1,039,944	1,039,325
Total Revenues/Sources		10,350,801	9,878,681	9,673,502
Total Revenues/Sources Net of Transfers		10,350,801	9,878,681	9,673,502

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,278,533	2,265,246	2,384,881
Special Education - Instruction	11-2XX-100-XXX	752,085	766,289	810,139
Basic Skills/Remedial - Instruction	11-230-100-XXX	80,395	25,624	25,239
Bilingual Education - Instruction	11-240-100-XXX	0	45	250
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	31,030	30,262	29,269
School-Sponsored Athletics - Instruction	11-402-100-XXX	41,879	45,235	43,671
Before/After School Programs	11-421-XXX-XXX	94,821	100,110	124,126
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	332,493	355,545	419,734
Undist. Expenditures - Health Services	11-000-213-XXX	126,177	138,823	141,465
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	281,656	266,079	288,363
Undist. Expenditures - Guidance	11-000-218-XXX	119,503	160,540	160,090
Undist. Expenditures - Child Study Teams	11-000-219-XXX	263,709	385,982	314,979
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	0	2,363	0
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	160,381	105,419	94,999
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	1,260	50,600	11,400
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	360,650	387,966	393,213
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	174,374	181,513	161,907
Undist. Expend. - Central Services	11-000-251-XXX	174,870	206,144	203,626
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	207		
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	835,840	931,635	775,109
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	544,643	611,590	579,789
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,381,396	1,540,933	1,519,548
Total Undistributed Expenditures		4,757,159	5,325,132	5,064,222
Increase In Maintenance Reserve	10-606	388,686		
Total General Current Expense		8,424,588	8,557,943	8,481,797

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	3,258	120,101	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	51,914	28,117	43,354
Increase In Capital Reserve	10-604	635,000		
Interest Deposit To Capital Reserve	10-604	9,826	13,250	7,600
Total Capital Outlay		699,998	161,468	50,954
General Fund Grand Total		9,124,586	8,719,411	8,532,751
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	237		
Federal Projects:				
Title II	20-XXX-XXX-XXX	7,270	9,563	8,128
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	110,127	109,763	93,298
Other	20-XXX-XXX-XXX	89,331		
Total Federal Projects	20-XXX-XXX-XXX	206,728	119,326	101,426
Total Special Revenue Funds		206,965	119,326	101,426
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,019,250	1,039,944	1,039,325
Total Debt Service Funds		1,019,250	1,039,944	1,039,325
Total Expenditures/Appropriations		10,350,801	9,878,681	9,673,502
Total Expenditures Net of Transfers		10,350,801	9,878,681	9,673,502

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	303,373	345,822	345,822	250,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	1,461,943	2,106,769	2,120,019	2,127,619
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	326,314	715,000	715,000	715,000
--Legal Reserve	0	0	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	1	1	1	1
Repayment of Debt:				
--Restricted for Repayment of Debt	130,000	130,000	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	\$13,489	\$12,859	\$15,206	\$15,683	\$16,056
Total Classroom Instruction	\$8,330	\$7,862	\$8,661	\$8,703	\$9,305
Classroom-Salaries and Benefits	\$7,808	\$7,620	\$8,229	\$8,388	\$8,805
Classroom-General Supplies and Textbooks	\$433	\$157	\$238	\$247	\$343
Classroom-Purchased Services	\$89	\$84	\$194	\$69	\$157
Total Support Services	\$1,771	\$2,176	\$2,594	\$2,813	\$2,681
Support Services-Salaries and Benefits	\$1,282	\$1,636	\$1,928	\$2,142	\$2,022
Total Administrative Costs	\$1,674	\$1,593	\$1,765	\$1,847	\$1,846
Administration Salaries and Benefits	\$1,233	\$1,231	\$1,278	\$1,307	\$1,335
Legal Costs	\$55	\$33	\$61	\$72	\$54
Total Operations and Maintenance of Plant	\$1,769	\$1,818	\$2,020	\$2,146	\$2,058
Operations and Maintenance-Salaries and Benefits	\$612	\$720	\$767	\$795	\$947
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$145	\$149	\$166	\$169	\$167
Total Equipment Costs	\$201	\$6	\$0	\$248	\$0
Employee Benefits as a percentage of salaries*	29.11%	30.10%	33.64%	33.18%	32.63%
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)
Technology Services	We utilize the HCESC for technology services	0.00
Custodial and Maintenance Services	We share a custodian with Kingwood Twp	0.00
Recycling	We share with Hampton	0.00
Banking	Our district participated in a regional BID for bank services which has resulted in significant earnings on interest on various bank accounts	0.00
Others	The Union Twp BA is the QPA for the Municipality	0.00
Transportation Services, including Fuel	We utilize both the North Hunterdon Transportation Dept and the HCESC	0.00
Purchasing - Telephone	We participate in ACT	0.00
Purchasing - Power/Utilities	We are a member of ACES	0.00
Purchasing - Supplies	We are members of the Hunterdon and Middlesex ESC purchasing co-op	0.00
Public Works (fire/snow/trash/water)	We share services with our Municipality	0.00



A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	7,665,205
(B) Estimated Net Taxable Valuation (as of 10/01/12)	686,018,796
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	1.1173
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	8,704,530
(E) Estimated Net Taxable Valuation (as of 10/01/12)	686,018,796
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	1.2688
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B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	7,665,205
(H) Estimated Equalized Valuation (as of 10/01/12)	821,734,583
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	0.9328
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	8,704,530
(K) Estimated Equalized Valuation (as of 10/01/12)	821,734,583
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.0593
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NAME=Amy Barkman

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$103,486
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	07/01/13
End Date of Contract	06/30/14
Contracted Number of Annual Work Days	261
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	9500
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	3500
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	Upon 15 years or more of service
Contractual Post-Employment Benefit Description of Payout of Vacation days	Not available
Contractual Post-Employment Benefit Description of Payout of Personal days	Not available
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=Amy Barkman

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=Francis Suchovic

CATEGORY	MEASURE
Job Title	Principal
Job Title II	
Base Annual Salary Amount	\$115,927
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	07/01/13
End Date of Contract	06/30/14
Contracted Number of Annual Work Days	261
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	8500
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	3500
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	13329
Contractual Post-Employment Benefit Description of Payout of Sick days	After a minimum of 15 years
Contractual Post-Employment Benefit Description of Payout of Vacation days	Paid on a pro-rated basis
Contractual Post-Employment Benefit Description of Payout of Personal days	Not available
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=Francis Suchovic

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=Jeff Bender

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	Principal
Base Annual Salary Amount	\$146,575
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	06/30/14
Contracted Number of Annual Work Days	261
Contracted Number of Annual Vacation Days	30
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	20474
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	3500
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	Not available
Contractual Post-Employment Benefit Description of Payout of Vacation days	Not available
Contractual Post-Employment Benefit Description of Payout of Personal days	Not available
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=Jeff Bender

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	