

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils Sent to Other Districts-Reg Prog	49	49	40
Pupils Sent to Other Dists-Spec Ed Prog	5	6	7

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	877,770	933,957	975,365
Unrestricted Miscellaneous Revenues	10-1XXX	1,426	1,200	600
Subtotal - Revenues From Local Sources		879,196	935,157	975,965
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	21,369	20,899	20,603
Categorical Special Education Aid	10-3132	31,935	33,074	33,477
Categorical Security Aid	10-3177	4,239	4,162	4,191
Adjustment Aid	10-3178	40,558	32,446	32,446
Other State Aids	10-3XXX	11,798	0	0
Subtotal - Revenues From State Sources		109,899	90,581	90,717
Revenues from Federal Sources:				
Education Jobs Fund	18-4522	4,534	0	0
Subtotal - Revenues From Federal Sources		4,534	0	0
Budgeted Fund Balance - Operating Budget	10-303	0	61,535	86,545
Actual Revenues (Over)/Under Expenditures		22,766	0	0
Total Operating Budget		1,016,395	1,087,273	1,153,227
Total Revenues/Sources		1,016,395	1,087,273	1,153,227
Total Revenues/Sources Net of Transfers		1,016,395	1,087,273	1,153,227

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	837,658	890,773	962,197
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	39,469	31,400	31,600
Undist. Expend. - Central Services	11-000-251-XXX	5,000	5,500	5,500
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	5,113	7,000	7,000
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	87,169	106,000	105,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	344	1,600	1,600
Total Undistributed Expenditures		974,753	1,042,273	1,112,897
Total General Current Expense		974,753	1,042,273	1,112,897
Transfer Of Funds To Charter Schools	10-000-100-56X	41,642	45,000	40,330
General Fund Grand Total		1,016,395	1,087,273	1,153,227
Total Expenditures/Appropriations		1,016,395	1,087,273	1,153,227
Total Expenditures Net of Transfers		1,016,395	1,087,273	1,153,227

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	261,826	295,747	259,362	177,126
--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	86,146	29,459	4,309	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			\$-22,750		
Total Classroom Instruction			\$0		
Classroom-Salaries and Benefits			\$0		
Classroom-General Supplies and Textbooks			\$0		
Classroom-Purchased Services			\$0		
Total Support Services			\$0		
Support Services-Salaries and Benefits			\$0		
Total Administrative Costs			\$-19,250		
Administration Salaries and Benefits			\$-8,900		
Legal Costs			\$-2,600		
Total Operations and Maintenance of Plant			\$-3,500		
Operations and Maintenance-Salaries and Benefits			\$0		
Board Contribution to Food Services			\$0		
Total Extracurricular Costs			\$0		
Total Equipment Costs			\$0		
Employee Benefits as a percentage of salaries*			9.88%		
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**			\$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.

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	975,365
(B) Estimated Net Taxable Valuation (as of 10/01/12)	1,800,937,584
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	0.0542
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	975,365
(E) Estimated Net Taxable Valuation (as of 10/01/12)	1,800,937,584
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	0.0542

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	975,365
(H) Estimated Equalized Valuation (as of 10/01/12)	1,973,181,163
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	0.0494
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	975,365
(K) Estimated Equalized Valuation (as of 10/01/12)	1,973,181,163
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	0.0494

NAME=Jann Cohen

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$15,000
Full-Time Equivalent (FTE)	0.2
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	20
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	none
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	

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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	Part time employee - no benefits
Additional Comment 2	
Additional Comment 3	