

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	110	108	158
Pupils On Roll - Special Full-Time	10	7	15
Subtotal - Pupils On Roll	120	115	173
Pupils Sent to Other Districts-Reg Prog	35	37	0
Pupils Sent to Other Dists-Spec Ed Prog	9	9	1

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,494,257	1,513,583	1,546,591
Unrestricted Miscellaneous Revenues	10-1XXX	22,971	10,000	9,910
Interest Earned On Capital Reserve Funds	10-1XXX	11	0	0
Subtotal - Revenues From Local Sources		1,517,239	1,523,583	1,556,501
Revenues from State Sources:				
School Choice Aid	10-3116	51,365	86,067	119,376
Categorical Transportation Aid	10-3121	45,367	47,871	47,385
Categorical Special Education Aid	10-3132	74,514	82,189	83,397
Equalization Aid	10-3176	190,216	239,329	239,382
Categorical Security Aid	10-3177	12,738	12,562	12,595
Adjustment Aid	10-3178	566,362	492,339	495,546
Other State Aids	10-3XXX	6,090	0	0
Subtotal - Revenues From State Sources		946,652	960,357	997,681
Revenues from Federal Sources:				
Education Jobs Fund	18-4522	34,688	0	0
Subtotal - Revenues From Federal Sources		34,688	0	0
Budgeted Fund Balance - Operating Budget				
	10-303	0	108,761	155,378
Actual Revenues (Over)/Under Expenditures				
		145,006	0	0
Total Operating Budget				
		2,643,585	2,592,701	2,709,560
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	4,114	1,294	906
Title II	20-4451-4455	0	6,869	4,808

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Title Vi	20-4417-4418	13,662	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	37,473	37,278	26,095
Other	20-4XXX	0	16,856	11,799
Total Revenues From Federal Sources		55,249	62,297	43,608
Total Grants And Entitlements		55,249	62,297	43,608
Total Revenues/Sources		2,698,834	2,654,998	2,753,168
Total Revenues/Sources Net of Transfers		2,698,834	2,654,998	2,753,168

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	790,283	740,709	717,931
Special Education - Instruction	11-2XX-100-XXX	137,775	110,727	88,942
Basic Skills/Remedial - Instruction	11-230-100-XXX	0	19,000	34,771
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	1,216	2,000	1,976
School-Sponsored Athletics - Instruction	11-402-100-XXX	1,600	2,000	2,950
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	576,816	613,736	752,568
Undist. Expenditures - Health Services	11-000-213-XXX	51,827	53,680	54,087
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	0	24,000	25,235
Undist. Expenditures - Guidance	11-000-218-XXX	700	2,000	0
Undist. Expenditures - Child Study Teams	11-000-219-XXX	98,838	99,162	100,803
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	60,181	40,165	48,070
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	50,247	54,254	70,012
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	7,617	4,500	9,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	162,290	136,924	77,050
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	2,867	4,500	31,000
Undist. Expend. - Central Services	11-000-251-XXX	9,078	50,450	52,496
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	172,308	164,615	121,228
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	107,718	114,329	113,211
Personal Services - Employee Benefits	11-XXX-XXX-2XX	309,860	343,599	407,730
Total Undistributed Expenditures		1,610,347	1,705,914	1,862,990
Total General Current Expense		2,541,221	2,580,350	2,709,560
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	102,364		
Total Capital Outlay		102,364		
Transfer Of Funds To Charter Schools	10-000-100-56X	0	12,351	0

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Fund Grand Total		2,643,585	2,592,701	2,709,560
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	4,114	1,294	906
Title II	20-XXX-XXX-XXX	0	6,869	4,808
Title VI	20-XXX-XXX-XXX	13,662		
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	37,473	37,278	26,095
Other	20-XXX-XXX-XXX	0	16,856	11,799
Total Federal Projects	20-XXX-XXX-XXX	55,249	62,297	43,608
Total Special Revenue Funds		55,249	62,297	43,608
Total Expenditures/Appropriations		2,698,834	2,654,998	2,753,168
Total Expenditures Net of Transfers		2,698,834	2,654,998	2,753,168

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	250,000	256,090	256,090	250,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	599	610	610	610
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	175,416	258,049	149,288	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	\$15,232	\$15,562	\$15,292	\$16,107	\$10,658
Total Classroom Instruction	\$9,061	\$9,552	\$9,325	\$9,515	\$6,410
Classroom-Salaries and Benefits	\$8,609	\$8,664	\$9,003	\$9,176	\$6,116
Classroom-General Supplies and Textbooks	\$154	\$182	\$128	\$135	\$99
Classroom-Purchased Services	\$298	\$705	\$194	\$204	\$195
Total Support Services	\$2,985	\$2,699	\$2,851	\$2,954	\$2,289
Support Services-Salaries and Benefits	\$2,523	\$2,157	\$2,464	\$2,538	\$2,021
Total Administrative Costs	\$1,506	\$1,692	\$1,561	\$1,998	\$1,125
Administration Salaries and Benefits	\$1,045	\$1,130	\$1,173	\$1,556	\$780
Legal Costs	\$145	\$230	\$132	\$157	\$104
Total Operations and Maintenance of Plant	\$1,641	\$1,590	\$1,513	\$1,596	\$797
Operations and Maintenance-Salaries and Benefits	\$714	\$713	\$725	\$776	\$383
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$39	\$30	\$42	\$44	\$37
Total Equipment Costs	\$165	\$0	\$0	\$0	\$0
Employee Benefits as a percentage of salaries*	25.79%	25.72%	26.62%	26.91%	33.79%
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)
Food Services	Beginning with the 2013-2104 school year, Port Republic will share food services with Galloway Township School District	0.00
Transportation Services, including Fuel	Port Republic is a member of the Greater Egg Harbor Regional School District Transportation consortium	0.00
Transportation Services, including Fuel	Port Republic is a member of the Atlantic County Special Services School District Transportation for Special Education students	0.00
Purchasing - Power/Utilities	Port Republic is a member of the Alliance for Competitive Energy Services for electric suppliers	0.00

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	1,546,591
(B) Estimated Net Taxable Valuation (as of 10/01/12)	77,868,427
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	1.9862
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	1,546,591
(E) Estimated Net Taxable Valuation (as of 10/01/12)	77,868,427
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	1.9862

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	1,546,591
(H) Estimated Equalized Valuation (as of 10/01/12)	135,117,957
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	1.1446
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	1,546,591
(K) Estimated Equalized Valuation (as of 10/01/12)	135,117,957
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.1446

NAME=DR. KERRI MCGINLEY

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	N/A
Base Annual Salary Amount	\$111,000
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	07/01/12
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	10201
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	23538
Contractual Post-Employment Benefit Description of Payout of Sick days	1/260 of annual salary capped at \$15000
Contractual Post-Employment Benefit Description of Payout of Vacation days	1/260 of annual salary - twenty days
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=DR. KERRI MCGINLEY

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=VICKIE L. TOMASCO

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	N/A
Base Annual Salary Amount	\$50,400
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	144
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	PART TIME NO BENEFITS OFFERED
Contractual Post-Employment Benefit Description of Payout of Vacation days	PART TIME NO BENEFITS OFFERED
Contractual Post-Employment Benefit Description of Payout of Personal days	PART TIME NO BENEFITS OFFERED
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=VICKIE L. TOMASCO

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	