

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	368	343	340
Pupils On Roll - Special Full-Time	64	67	75
Subtotal - Pupils On Roll	432	410	415
Private School Placements	1	2	0
Pupils Sent to Other Dists-Spec Ed Prog	1	1	3
Pupils Received	17	6	0

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	7,044,281	7,185,108	7,185,000
Total Tuition	10-1300	77,807	35,000	33,000
Unrestricted Miscellaneous Revenues	10-1XXX	0	4,229	1,500
Interest Earned On Capital Reserve Funds	10-1XXX	3,333	0	2,500
Other Restricted Miscellaneous Revenues	10-1XXX	58,976	0	0
Subtotal - Revenues From Local Sources		7,184,397	7,224,337	7,222,000
Revenues from State Sources:				
School Choice Aid	10-3116	0	0	275,562
Categorical Transportation Aid	10-3121	163,633	166,552	167,799
Categorical Special Education Aid	10-3132	259,254	268,051	265,142
Categorical Security Aid	10-3177	35,002	34,383	34,048
Adjustment Aid	10-3178	492,389	393,911	393,911
Other State Aids	10-3XXX	4,191	0	0
Subtotal - Revenues From State Sources		954,469	862,897	1,136,462
Revenues from Federal Sources:				
Education Jobs Fund	18-4522	40,469	0	0
Subtotal - Revenues From Federal Sources		40,469	0	0
Budgeted Fund Balance - Operating Budget	10-303	0	88,741	317,641
Withdrawal From Cap Res-For Local Share	10-307	0	250,000	75,000
Adjustment For Prior Year Encumbrances		0	134,612	0
Actual Revenues (Over)/Under Expenditures		-452,562	0	0
Total Operating Budget		7,726,773	8,560,587	8,751,103
Grants and Entitlements:				

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Revenues from Federal Sources:				
Title I	20-4411-4416	8,911	14,057	12,000
Title II	20-4451-4455	9,428	7,909	6,500
I.D.E.A. Part B (Handicapped)	20-4420-4429	130,543	95,469	80,000
Other	20-4XXX	100,972	49,380	35,000
Total Revenues From Federal Sources		249,854	166,815	133,500
Total Grants And Entitlements		249,854	166,815	133,500
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	477,341	479,291	510,802
Total Revenues From Local Sources		477,341	479,291	510,802
Budgeted Fund Balance	40-303	0	2	0
Total Local Repayment Of Debt		477,341	479,293	510,802
Total Repayment Of Debt		477,341	479,293	510,802
Total Revenues/Sources		8,453,968	9,206,695	9,395,405
Total Revenues/Sources Net of Transfers		8,453,968	9,206,695	9,395,405

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,414,380	2,433,930	2,539,516
Special Education - Instruction	11-2XX-100-XXX	751,280	902,015	918,200
Basic Skills/Remedial - Instruction	11-230-100-XXX	186,208	212,210	208,100
Bilingual Education - Instruction	11-240-100-XXX	46	2,370	2,500
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	27,866	45,175	45,675
School-Sponsored Athletics - Instruction	11-402-100-XXX	52,430	65,150	61,560
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	104,569	123,500	220,940
Undist. Expenditures - Health Services	11-000-213-XXX	85,257	86,700	81,800
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	71,876	95,900	97,000
Undist. Expenditures - Guidance	11-000-218-XXX	82,317	93,865	107,890
Undist. Expenditures - Child Study Teams	11-000-219-XXX	231,444	260,070	307,700
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	100,241	106,018	115,500
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	291,251	295,350	298,000
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	8,105	10,255	9,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	260,848	279,180	332,300
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	183,440	180,235	89,200
Undist. Expend. - Central Services	11-000-251-XXX	175,836	181,475	181,000
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	592,263	704,140	699,100
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	344,846	397,000	423,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,466,381	1,653,400	1,773,210
Total Undistributed Expenditures		3,998,674	4,467,088	4,735,640
Increase In Maintenance Reserve	10-606	0	35,000	50,000
Total General Current Expense		7,430,884	8,162,938	8,561,191
Capital Expenditures:				
Equipment	12-XXX-XXX-730	8,265	90,249	30,000

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Facilities Acquisition And Const. Serv.	12-000-400-XXX	287,624	307,400	107,412
Increase In Capital Reserve	10-604	0	0	50,000
Interest Deposit To Capital Reserve	10-604	0	0	2,500
Total Capital Outlay		295,889	397,649	189,912
General Fund Grand Total		7,726,773	8,560,587	8,751,103
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	8,911	14,057	12,000
Title II	20-XXX-XXX-XXX	9,428	7,909	6,500
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	130,543	95,469	80,000
Other	20-XXX-XXX-XXX	100,972	49,380	35,000
Total Federal Projects	20-XXX-XXX-XXX	249,854	166,815	133,500
Total Special Revenue Funds		249,854	166,815	133,500
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	477,341	479,293	510,802
Total Debt Service Funds		477,341	479,293	510,802
Total Expenditures/Appropriations		8,453,968	9,206,695	9,395,405
Total Expenditures Net of Transfers		8,453,968	9,206,695	9,395,405

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	255,771	254,191	254,191	250,000
--Repayment of Debt	2	2	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	999,747	1,119,554	869,554	847,054
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	50,000
--Legal Reserve	83,023	313,450	313,450	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	\$14,940	\$16,413	\$16,968	\$18,555	\$18,957
Total Classroom Instruction	\$9,224	\$10,204	\$10,415	\$11,381	\$11,699
Classroom-Salaries and Benefits	\$8,998	\$9,920	\$10,044	\$10,979	\$11,057
Classroom-General Supplies and Textbooks	\$187	\$232	\$325	\$345	\$585
Classroom-Purchased Services	\$39	\$51	\$46	\$56	\$57
Total Support Services	\$2,181	\$2,531	\$2,649	\$2,897	\$3,120
Support Services-Salaries and Benefits	\$1,558	\$2,070	\$2,142	\$2,359	\$2,588
Total Administrative Costs	\$1,688	\$1,821	\$1,808	\$1,956	\$1,842
Administration Salaries and Benefits	\$1,392	\$1,549	\$1,464	\$1,586	\$1,508
Legal Costs	\$34	\$0	\$34	\$37	\$36
Total Operations and Maintenance of Plant	\$1,553	\$1,540	\$1,684	\$1,878	\$1,855
Operations and Maintenance-Salaries and Benefits	\$571	\$631	\$602	\$648	\$660
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$218	\$236	\$314	\$338	\$328
Total Equipment Costs	\$0	\$19	\$0	\$220	\$72
Employee Benefits as a percentage of salaries*	28.99%	30.59%	33.41%	32.95%	34.89%
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.

Unusual Revenues and Appropriations

Item	Line Number	Source	Amount	Explanation
1	600	Capital Reserve Account	75000.00	Replace Outside Storage Building

Shared Service Category Type	Shared Service Category Description	Amount Spent (Optional)
Business Administrator and Assistant BA	Provide Business Office support to Stockton Borough School	0.00
Technology Services	Student data base is shared with Hunterdon Central High School	0.00
Technology Services	Internet and Firewall Service through Hunterdon County ESC	0.00
Transportation Services, including Fuel	Seven of eight bus routes are tiered with Hunterdon Central High School	0.00
Purchasing - Power/Utilities	Cooperative Bid through Hunterdon County ESC for fuel and diesel oil	0.00
Purchasing - Power/Utilities	Cooperative Bid through ACES for Electricity generation	0.00
Purchasing - Supplies	Cooperative Purchasing through Hunterdon County ESC	0.00

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	7,221,000
(B) Estimated Net Taxable Valuation (as of 10/01/12)	911,663,133
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	0.7921
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	7,731,802
(E) Estimated Net Taxable Valuation (as of 10/01/12)	911,663,133
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	0.8481
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B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	7,221,000
(H) Estimated Equalized Valuation (as of 10/01/12)	894,603,885
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	0.8072
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	7,731,802
(K) Estimated Equalized Valuation (as of 10/01/12)	894,603,885
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	0.8643
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NAME=Gary Johnston

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$117,140
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	19
Shared District	5050
Job Title Other District	Business Administrator
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	234
Contracted Number of Annual Vacation Days	25
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	3500
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	2167
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	15000
Contractual Post-Employment Benefit Description of Payout of Sick days	According to Statute
Contractual Post-Employment Benefit Description of Payout of Vacation days	No benefit received
Contractual Post-Employment Benefit Description of Payout of Personal days	No benefit received
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=Gary Johnston

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	No benefit received
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	No benefit received
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	No benefit received
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=Michael Hesington

CATEGORY	MEASURE
Job Title	Vice Principal
Job Title II	
Base Annual Salary Amount	\$97,000
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	06/30/13
Contracted Number of Annual Work Days	234
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	3500
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	5400
Contractual Post-Employment Benefit Description of Payout of Sick days	According to Statute
Contractual Post-Employment Benefit Description of Payout of Vacation days	No benefit received
Contractual Post-Employment Benefit Description of Payout of Personal days	No benefit received
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=Michael Hesington

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	No benefit received
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	No benefit received
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	No benefit received
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=Patricia Ryan

CATEGORY	MEASURE
Job Title	Principal
Job Title II	
Base Annual Salary Amount	\$119,500
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	234
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	3500
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	According to Statute
Contractual Post-Employment Benefit Description of Payout of Vacation days	No benefit received
Contractual Post-Employment Benefit Description of Payout of Personal days	No benefit received
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=Patricia Ryan

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	No benefit received
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	No benefit received
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	No benefit received
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=Richard Wiener

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$167,308
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	234
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	3500
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	4980
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	15000
Contractual Post-Employment Benefit Description of Payout of Sick days	According to Statute
Contractual Post-Employment Benefit Description of Payout of Vacation days	No benefit received
Contractual Post-Employment Benefit Description of Payout of Personal days	No benefit received
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=Richard Wiener

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	No benefit received
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	No benefit received
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	No benefit received
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	