

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	1,721	1,618	1,538
Pupils On Roll - Special Full-Time	229	233	233
Subtotal - Pupils On Roll	1,950	1,851	1,771
Private School Placements	5	6	8
Pupils Sent to Other Dists-Spec Ed Prog	2	2	0
Pupils Received	12	8	0

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	27,426,050	26,586,701	26,582,012
Total Tuition	10-1300	52,605	43,866	21,000
Transportation Fees From Individuals	10-1410	3,240	2,700	3,600
Rents And Royalties	10-1910	39,495	0	35,000
Unrestricted Miscellaneous Revenues	10-1XXX	90,958	97,000	173,750
Interest Earned On Current Expense Emergency Res	10-1XXX	1,418	0	0
Interest Earned On Maintenance Reserve	10-1XXX	24	0	0
Interest Earned On Capital Reserve Funds	10-1XXX	11,773	5,000	5,000
Subtotal - Revenues From Local Sources		27,625,563	26,735,267	26,820,362
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	0	183,354	155,563
Extraordinary Aid	10-3131	114,077	150,000	80,000
Categorical Special Education Aid	10-3132	1,090,393	1,119,931	1,137,296
Categorical Security Aid	10-3177	49,083	66,315	67,253
Other State Aids	10-3XXX	10,880	0	9,488
Subtotal - Revenues From State Sources		1,264,433	1,519,600	1,449,600
Revenues from Federal Sources:				
Education Jobs Fund	18-4522	71,158	0	0
Subtotal - Revenues From Federal Sources		71,158	0	0
Budgeted Fund Balance - Operating Budget	10-303	646,556	974,259	730,256
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	250,000	638,700
Withdrawal From Maint. Reserve	10-310	0	95,000	0
Transfers From Other Funds	10-5200	677,911	0	0
Other Financing Sources	10-5xxx	17,254	0	0
Adjustment For Prior Year Encumbrances		0	638,927	0

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Actual Revenues (Over)/Under Expenditures		-1,255,329	0	0
Total Operating Budget		29,047,546	30,213,053	29,638,918
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	17,738	5,549	0
Total Revenues From Local Sources	20-1XXX	17,738	5,549	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	7,392	3,001	0
Total Revenues From State Sources		7,392	3,001	0
Revenues from Federal Sources:				
Title I	20-4411-4416	22,615	48,330	30,255
Title II	20-4451-4455	28,931	34,354	20,601
Title III	20-4491-4494	3,976	6,152	5,229
I.D.E.A. Part B (Handicapped)	20-4420-4429	395,620	495,883	362,292
Other	20-4XXX	26,583	0	0
Total Revenues From Federal Sources		477,725	584,719	418,377
Total Grants And Entitlements		502,855	593,269	418,377
Repayment of Debt:				
Transfers From Other Funds	40-5200	13,241	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,183,349	2,194,238	2,182,408
Total Revenues From Local Sources		2,183,349	2,194,238	2,182,408
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	7,732	7,774	7,758
Budgeted Fund Balance	40-303	0	2,053	13,243

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Total Local Repayment Of Debt		2,204,322	2,204,065	2,203,409
Actual Revenues (Over)/Under Expenditures		-12,788	0	0
Total Repayment Of Debt		2,191,534	2,204,065	2,203,409
Total Revenues/Sources		31,741,935	33,010,387	32,260,704
Total Revenues/Sources Net of Transfers		31,741,935	33,010,387	32,260,704

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	8,923,049	9,436,318	8,869,337
Special Education - Instruction	11-2XX-100-XXX	2,935,415	3,078,384	3,156,351
Basic Skills/Remedial - Instruction	11-230-100-XXX	765,504	745,656	772,697
Bilingual Education - Instruction	11-240-100-XXX	68,774	47,142	67,280
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	128,257	127,527	121,596
School-Sponsored Athletics - Instruction	11-402-100-XXX	129,618	166,294	169,865
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	186,502	304,356	314,317
Undist. Expenditures - Health Services	11-000-213-XXX	276,514	318,905	307,236
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	585,733	627,770	634,905
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	166,186	196,156	208,489
Undist. Expenditures - Guidance	11-000-218-XXX	553,064	564,628	579,369
Undist. Expenditures - Child Study Teams	11-000-219-XXX	809,991	875,769	859,876
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	258,510	265,274	269,834
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	581,339	650,894	772,234
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	159,627	184,122	121,733
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	610,822	724,875	629,670
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,173,417	1,215,070	1,183,324
Undist. Expend. - Central Services	11-000-251-XXX	454,006	461,369	452,995
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	63,445	77,235	81,850
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,071,894	2,821,280	2,390,479
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,213,130	1,407,729	1,381,386
Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,977,967	5,548,489	5,545,835
Total Undistributed Expenditures		14,142,147	16,243,921	15,733,532
Interest Earned On Maintenance Reserve	10-606	24		
Increase In Maintenance Reserve	10-606	100,000		
Interest Earned On Current Expense Emergency Res	10-607	1,418		

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Total General Current Expense		27,194,206	29,845,242	28,890,658
Capital Expenditures:				
Equipment	12-XXX-XXX-730	17,546	45,000	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	46,110	317,811	743,260
Increase In Capital Reserve	10-604	1,777,911		
Interest Deposit To Capital Reserve	10-604	11,773	5,000	5,000
Total Capital Outlay		1,853,340	367,811	748,260
General Fund Grand Total		29,047,546	30,213,053	29,638,918
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	17,738	5,549	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	778	159	0
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	682	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	5,491	1,881	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	1,117	220	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	59	0
Other	20-XXX-XXX-XXX	6		
Total Other State Projects		7,392	3,001	0
Total State Projects	20-XXX-XXX-XXX	7,392	3,001	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	22,615	48,330	30,255
Title II	20-XXX-XXX-XXX	28,931	34,354	20,601
Title III	20-XXX-XXX-XXX	3,976	6,152	5,229
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	395,620	495,883	362,292
Other	20-XXX-XXX-XXX	26,583		
Total Federal Projects	20-XXX-XXX-XXX	477,725	584,719	418,377
Total Special Revenue Funds		502,855	593,269	418,377

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,191,534	2,204,065	2,203,409
Total Debt Service Funds		2,191,534	2,204,065	2,203,409
Total Expenditures/Appropriations		31,741,935	33,010,387	32,260,704
Total Expenditures Net of Transfers		31,741,935	33,010,387	32,260,704

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	678,186	868,342	543,128	506,413
--Repayment of Debt	2,508	15,296	13,243	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	1,270,105	3,059,789	3,514,789	2,881,089
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	227,575	327,599	232,599	232,599
--Legal Reserve	1,295,601	1,342,586	693,541	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	203,447	204,865	204,865	204,865
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	\$12,517	\$12,805	\$14,337	\$14,926	\$15,003
Total Classroom Instruction	\$7,826	\$7,970	\$8,689	\$8,959	\$9,058
Classroom-Salaries and Benefits	\$7,428	\$7,588	\$8,251	\$8,328	\$8,644
Classroom-General Supplies and Textbooks	\$362	\$343	\$352	\$547	\$327
Classroom-Purchased Services	\$36	\$40	\$85	\$84	\$87
Total Support Services	\$1,963	\$2,110	\$2,470	\$2,444	\$2,598
Support Services-Salaries and Benefits	\$1,800	\$1,926	\$2,198	\$2,137	\$2,307
Total Administrative Costs	\$1,413	\$1,399	\$1,461	\$1,604	\$1,591
Administration Salaries and Benefits	\$1,124	\$1,140	\$1,157	\$1,247	\$1,280
Legal Costs	\$41	\$27	\$38	\$52	\$34
Total Operations and Maintenance of Plant	\$1,157	\$1,129	\$1,416	\$1,616	\$1,442
Operations and Maintenance-Salaries and Benefits	\$347	\$363	\$408	\$433	\$443
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$130	\$160	\$193	\$195	\$199
Total Equipment Costs	\$40	\$9	\$28	\$24	\$0
Employee Benefits as a percentage of salaries*	28.15%	27.22%	30.55%	29.68%	29.50%
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	Attend and host inservice programs for schools within Hunterdon Central and Hunterdon County regions	0.00
Technology Services	Expanding services provided to Tewksbury Township Schools for full Technology support for 2013-14	0.00
Special Education Services	Hunterdon County ESC to provide state required special education services for non-public schools	0.00
Nursing Services	Hunterdon County ESC to provide state required services for non-public schools	0.00
Banking	Served as lead district and participate in banking services resulting from group request for services	0.00
Transportation Services, including Fuel	Branchburg Shared Transportation Staff, Facilities and some routing	0.00
Transportation Services, including Fuel	Hunterdon County ESC special education routes	0.00
Purchasing - Power/Utilities	Participation in Aces for gas and electric purchases	0.00
Purchasing - Supplies	State Contracts, Hunterdon County ESC, Middlesex County ESC	0.00
Public Works (fire/snow/trash/water)	Road Salt and Fuel Purchases from Township	0.00

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	26,584,357
(B) Estimated Net Taxable Valuation (as of 02/20/13)	2,653,075,028
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	1.0020
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	28,774,995
(E) Estimated Net Taxable Valuation (as of 02/20/13)	2,653,075,028
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	1.0846

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	26,584,357
(H) Estimated Equalized Valuation (as of 02/20/13)	3,172,017,011
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	0.8381
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	28,774,995
(K) Estimated Equalized Valuation (as of 02/20/13)	3,172,017,011
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	0.9072

NAME=Barbara Sargent

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$155,000
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	07/01/11
End Date of Contract	06/30/14
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	22
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	12
Description of Other Contracted Non-Working Days	holidays
Total Allowances Amount	6756
Total Bonuses Amount	15500
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 per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	None per contract
Contractual Post-Employment Benefit Description of Payout of Personal days	None per contract
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=Barbara Sargent

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=Donald Thornton

CATEGORY	MEASURE
Job Title	Other
Job Title II	Facilities Mgr
Base Annual Salary Amount	\$102,500
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	260
Contracted Number of Annual Vacation Days	22
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	16
Description of Other Contracted Non-Working Days	holidays
Total Allowances Amount	0
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	47
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 per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	None per contract
Contractual Post-Employment Benefit Description of Payout of Personal days	None per contract
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=Donald Thornton

	CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount		3500
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		Benefits Waiver Payment
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=James Belske

CATEGORY	MEASURE
Job Title	Information Technology
Job Title II	
Base Annual Salary Amount	\$90,000
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	260
Contracted Number of Annual Vacation Days	22
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	16
Description of Other Contracted Non-Working Days	holidays
Total Allowances Amount	0
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	557
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	

NAME=James Belske

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=Steffi-Jo DeCasas

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$142,545
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	260
Contracted Number of Annual Vacation Days	22
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	16
Description of Other Contracted Non-Working Days	holidays
Total Allowances Amount	0
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	4724
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	3500
Contractual Post-Employment Benefit Description of Payout of Sick days	Max for 36 days, Teachers max \$7000
Contractual Post-Employment Benefit Description of Payout of Vacation days	None per contract
Contractual Post-Employment Benefit Description of Payout of Personal days	None per contract
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=Steffi-Jo DeCasas

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	