

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll - Special Full-Time	0	0	50
Subtotal - Pupils On Roll	0	0	50
Pupils Received	0	0	50

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Total Tuition	10-1300		2,602,890	2,657,260
Unrestricted Miscellaneous Revenues	10-1XXX		338	141
Subtotal - Revenues From Local Sources			2,603,228	2,657,401
Total Operating Budget			2,603,228	2,657,401
Total Revenues/Sources			2,603,228	2,657,401
Total Revenues/Sources Net of Transfers			2,603,228	2,657,401

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX		49,776	50,770
Special Education - Instruction	11-2XX-100-XXX		773,766	788,140
Vocational Programs - Local - Instruction	11-3XX-100-XXX		1,750	1,750
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX		200	200
Support Services:				
Undist. Expenditures - Health Services	11-000-213-XXX		66,273	67,500
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX		471,792	481,210
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX		75,317	76,825
Undist. Expenditures - Guidance	11-000-218-XXX		1,000	1,000
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX		62,200	63,425
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX		5,500	5,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX		57,810	58,085
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX		170,758	173,097
Undist. Expend. - Central Services	11-000-251-XXX		47,832	48,275
Undist. Expend. - Admin. Info Technology	11-000-252-XXX		17,276	17,620
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX		247,907	252,730
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX		10,127	10,165
Personal Services - Employee Benefits	11-XXX-XXX-2XX		400,145	408,130
Total Undistributed Expenditures			1,633,937	1,663,562
Total General Current Expense			2,459,429	2,504,422
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX		117,698	120,055
Summer School - Support Services	13-422-200-XXX		26,101	32,924
Total Summer School	13-422-X00-XXX		143,799	152,979
Total Special Schools	13-XXX-XXX-XXX		143,799	152,979

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Fund Grand Total			2,603,228	2,657,401
Total Expenditures/Appropriations			2,603,228	2,657,401
Total Expenditures Net of Transfers			2,603,228	2,657,401

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	248,824	375,531	375,531	375,531
--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	0	0	0	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	\$35,846				
Total Classroom Instruction	\$14,713				
Classroom-Salaries and Benefits	\$13,486				
Classroom-General Supplies and Textbooks	\$529				
Classroom-Purchased Services	\$698				
Total Support Services	\$11,554				
Support Services-Salaries and Benefits	\$6,473				
Total Administrative Costs	\$5,630				
Administration Salaries and Benefits	\$4,523				
Legal Costs	\$38				
Total Operations and Maintenance of Plant	\$3,336				
Operations and Maintenance-Salaries and Benefits	\$0				
Board Contribution to Food Services	\$0				
Total Extracurricular Costs	\$61				
Total Equipment Costs	\$0				
Employee Benefits as a percentage of salaries*	43.59%		37.54%		
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.

Item	Line Number	Source	Amount	Explanation
1	300	Target and BP Corporate donations	141.00	Gifts from parents and staff

Shared Service Category Type	Shared Service Category Description	Amount Spent (Optional)
Business Administrator and Assistant BA	shared sba	0.00
Superintendent and Assistant Sup.	shared superintendent	0.00

NAME=robert baroska

CATEGORY	MEASURE
Job Title	Principal
Job Title II	
Base Annual Salary Amount	\$112,863
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	240
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	4
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	0
Total Allowances Amount	1200
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	no provision in contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	no provision in contract
Contractual Post-Employment Benefit Description of Payout of Personal days	no provision in 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	

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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	
Additional Comment 2	
Additional Comment 3	

NAME=shared service agreement

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$0
Full-Time Equivalent (FTE)	0.0
Shared with Another District?	Y
Shared County	25
Shared District	3255
Job Title Other District	superintendent
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	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	4
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	0
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	
Contractual Post-Employment Benefit Description of Payout of Vacation days	
Contractual Post-Employment Benefit Description of Payout of Personal days	
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
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Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
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Additional Comment 1	
Additional Comment 2	
Additional Comment 3	