

ENROLLMENT CATEGORIES	October 15, 2012 Actual	October 15, 2013 Actual	October 15, 2014 Estimated
Pupils On Roll Regular Full-Time	111	92	114
Pupils On Roll - Special Full-Time	17	20	21
Subtotal - Pupils On Roll	128	112	135
Private School Placements	0	1	0
Pupils Sent to Other Dists-Spec Ed Prog	1	0	0

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,238,974	1,263,753	1,346,565
Unrestricted Miscellaneous Revenues	10-1XXX	1,223	0	0
Subtotal - Revenues From Local Sources		1,240,197	1,263,753	1,346,565
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	25,371	25,972	25,972
Categorical Special Education Aid	10-3132	66,300	67,203	67,203
Equalization Aid	10-3176	629,421	638,484	638,484
Categorical Security Aid	10-3177	21,654	22,124	22,124
Adjustment Aid	10-3178	129,586	129,586	129,586
Other State Aids	10-3XXX	0	0	2,300
Subtotal - Revenues From State Sources		872,332	883,369	885,669
Budgeted Fund Balance - Operating Budget				
Withdrawal From Maint. Reserve	10-303	0	55,709	65,689
Adjustment For Prior Year Encumbrances	10-310	0	24,000	0
Actual Revenues (Over)/Under Expenditures		0	14,911	0
Total Operating Budget		269,252	0	0
		2,381,781	2,241,742	2,297,923
Grants and Entitlements:				
Tuition - Preschool	20-1310	7,607	0	0
Total Revenues From Local Sources	20-1XXX	7,607	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	18,756	25,552	21,719
Title II	20-4451-4455	4,486	4,738	4,027
Title Vi	20-4417-4418	16,369	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	50,086	50,297	42,752

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Other	20-4XXX	1,371	17,267	14,677
Total Revenues From Federal Sources		91,068	97,854	83,175
Total Grants And Entitlements		98,675	97,854	83,175
Total Revenues/Sources		2,480,456	2,339,596	2,381,098
Total Revenues/Sources Net of Transfers		2,480,456	2,339,596	2,381,098

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	743,205	805,918	800,908
Special Education - Instruction	11-2XX-100-XXX	158,198	156,667	160,880
Basic Skills/Remedial - Instruction	11-230-100-XXX	18,635	19,679	72,434
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	14,012	11,000	11,000
Summer School	11-422-XXX-XXX	6,270	6,252	6,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	37,514	0	0
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	14,159	14,517	15,642
Undist. Expenditures - Health Services	11-000-213-XXX	87,210	89,480	90,893
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	57,340	40,000	15,000
Undist. Expenditures - Child Study Teams	11-000-219-XXX	87,429	92,781	79,263
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	33,420	36,678	38,868
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	28,049	38,100	38,100
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	0	2,100	2,100
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	103,646	117,195	113,202
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	62,995	64,611	65,864
Undist. Expend. - Central Services	11-000-251-XXX	35,241	32,800	33,350
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	208,628	226,641	229,180
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	88,854	60,726	79,059
Personal Services - Employee Benefits	11-XXX-XXX-2XX	365,976	419,785	446,180
Total Undistributed Expenditures		1,210,461	1,235,414	1,246,701
Total General Current Expense		2,150,781	2,234,930	2,297,923
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	231,000	6,812	0
Total Capital Outlay		231,000	6,812	0
General Fund Grand Total		2,381,781	2,241,742	2,297,923

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	7,607	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	18,756	25,552	21,719
Title II	20-XXX-XXX-XXX	4,486	4,738	4,027
Title Vi	20-XXX-XXX-XXX	16,369	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	50,086	50,297	42,752
Other	20-XXX-XXX-XXX	1,371	17,267	14,677
Total Federal Projects	20-XXX-XXX-XXX	91,068	97,854	83,175
Total Special Revenue Funds		98,675	97,854	83,175
Total Expenditures/Appropriations		2,480,456	2,339,596	2,381,098
Total Expenditures Net of Transfers		2,480,456	2,339,596	2,381,098

Budget Category	Audited Balance 6-30-2012	Audited Balance 6-30-2013	Estimated Balance 6-30-2014	Estimated Balance 6-30-2015
Unrestricted:				
--General Operating Budget	271,845	256,359	250,000	200,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	190,000	10,000	10,000	10,000
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	50,000	24,000	0	0
--Legal Reserve	89,978	65,039	15,689	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	24,000	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2011-12 Actual Costs	2012-13 Actual Costs	2013-14 Original Budget	2013-14 Revised Budget	2014-15 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,572	\$16,441	\$15,927	\$19,413	\$16,436
Total Classroom Instruction	\$8,432	\$9,518	\$9,358	\$11,364	\$9,949
Classroom-Salaries and Benefits	\$7,704	\$8,720	\$8,454	\$10,268	\$8,919
Classroom-General Supplies and Textbooks	\$445	\$355	\$327	\$397	\$330
Classroom-Purchased Services	\$283	\$442	\$577	\$698	\$701
Total Support Services	\$2,614	\$2,963	\$2,787	\$3,384	\$2,581
Support Services-Salaries and Benefits	\$1,731	\$2,031	\$1,946	\$2,363	\$2,018
Total Administrative Costs	\$1,661	\$1,926	\$1,839	\$2,273	\$1,881
Administration Salaries and Benefits	\$1,120	\$1,252	\$1,190	\$1,445	\$1,223
Total Operations and Maintenance of Plant	\$1,765	\$1,887	\$1,835	\$2,261	\$1,916
Operations and Maintenance-Salaries and Benefits	\$783	\$844	\$791	\$960	\$867
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$100	\$148	\$107	\$130	\$109
Total Equipment Costs	\$12	\$0	\$0	\$0	\$0
Legal Costs	\$25	\$114	\$74	\$89	\$74
Employee Benefits as a percentage of salaries*	28.42%	29.66%	32.83%	32.83%	33.62%

*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 the Comparative Spending Guide) and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2013-14 revised appropriations and the 2014-15 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	Interlocal Agreement with Pinelands Regional	0.00
Others	Interlocal Agreement for Business Services	0.00
Others	Interlocal Agreement for CST Services	0.00
Purchasing	Middlesex Ed Services Commission	0.00
Purchasing	Monmouth Ocean Ed Services Commission	0.00
Purchasing	Educational Data Corp	0.00
Technology Services	Interlocal Agreement with Pinelands	0.00
Insurance Coverages and Benefits	State Health Benefits Plan	0.00
Insurance Coverages and Benefits	New Jersey School Board Insurance Group-BACCEIC Subfund	0.00

A. Estimated 14-15 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	1,346,565
(B) Estimated Net Taxable Valuation (as of 10/01/13)	189,139,936
(C) Estimated 14-15 General Fund School Tax Rate=(A)/(B)x100	0.7119
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	1,346,565
(E) Estimated Net Taxable Valuation (as of 10/01/13)	189,139,936
(F) Estimated 14-15 Total School Tax Rate=(D)/(E)x100	0.7119

B. Estimated 14-15 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	1,346,565
(H) Estimated Equalized Valuation (as of 10/01/13)	176,231,261
(I) Estimated 14-15 Equalized General Fund School Tax Rate=(G)/(H)x100	0.7641
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	1,346,565
(K) Estimated Equalized Valuation (as of 10/01/13)	176,231,261
(L) Estimated 14-15 Equalized Total School Tax Rate=(J)/(K)x100	0.7641

NAME=Larry Mathis

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$111,180
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	240
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	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	18878
Contractual Post-Employment Benefit Description of Payout of Sick days	pursuant to N.J.S.A 18a
Contractual Post-Employment Benefit Description of Payout of Vacation days	based on per diem rate of pay
Contractual Post-Employment Benefit Description of Payout of Personal days	no payout of sick days
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=Larry Mathis

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	