

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	3,192	3,135	3,594
Pupils On Roll Reg Accr. Adult High Sch	8	5	16
Pupils On Roll - Special Full-Time	441	428	239
Subtotal - Pupils On Roll	3,641	3,568	3,849
Private School Placements	21	19	31
Pupils Sent to Other Dists-Spec Ed Prog	13	17	9
Pupils Received	1	1	0
Pupils in State Facilities	5	4	0

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	40,139,182	41,446,285	42,499,893
Total Tuition	10-1300	53,092	0	0
Transportation Fees From Other LEAS	10-1420-1440	209,680	150,000	150,000
Unrestricted Miscellaneous Revenues	10-1XXX	391,449	150,000	150,000
Subtotal - Revenues From Local Sources		40,793,403	41,746,285	42,799,893
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	0	109,239	100,859
Extraordinary Aid	10-3131	127,512	150,000	150,000
Categorical Special Education Aid	10-3132	2,086,578	2,205,235	2,204,418
Equalization Aid	10-3176	6,240,917	6,655,445	6,660,858
Categorical Security Aid	10-3177	0	93,359	97,143
Other State Aids	10-3XXX	25,070	0	0
Subtotal - Revenues From State Sources		8,480,077	9,213,278	9,213,278
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	39,127	37,948	34,153
Education Jobs Fund	18-4522	341,974	0	0
Subtotal - Revenues From Federal Sources		381,101	37,948	34,153
Budgeted Fund Balance - Operating Budget	10-303	0	1,671,402	1,275,393
Withdrawal From Cap Res-For Local Share	10-307	0	0	1,000,000
Adjustment For Prior Year Encumbrances		0	776,018	0
Actual Revenues (Over)/Under Expenditures		-1,102,500	0	0
Total Operating Budget		48,552,081	53,444,931	54,322,717
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	20,945	0	0

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Total Revenues From Local Sources	20-1XXX	20,945	0	0
Revenues from State Sources:				
Preschool Education Aid	20-3218	29,878	52,800	52,800
Other Restricted Entitlements	20-32XX	188,802	190,000	190,000
Total Revenues From State Sources		218,680	242,800	242,800
Revenues from Federal Sources:				
Title I	20-4411-4416	308,913	311,736	311,736
Title II	20-4451-4455	72,567	79,363	79,363
Title III	20-4491-4494	23,079	25,458	25,458
I.D.E.A. Part B (Handicapped)	20-4420-4429	933,698	825,000	825,000
Other	20-4XXX	48,840	15,000	15,000
Total Revenues From Federal Sources		1,387,097	1,256,557	1,256,557
Total Grants And Entitlements		1,626,722	1,499,357	1,499,357
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,193,115	1,113,113	1,216,825
Total Revenues From Local Sources		1,193,115	1,113,113	1,216,825
Total Local Repayment Of Debt		1,193,115	1,113,113	1,216,825
Actual Revenues (Over)/Under Expenditures		-50,715	0	0
Total Repayment Of Debt		1,142,400	1,113,113	1,216,825
Total Revenues/Sources		51,321,203	56,057,401	57,038,899
Total Revenues/Sources Net of Transfers		51,321,203	56,057,401	57,038,899

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	16,569,917	17,320,749	17,615,457
Special Education - Instruction	11-2XX-100-XXX	4,161,924	4,306,881	4,314,143
Basic Skills/Remedial - Instruction	11-230-100-XXX	205,638	321,467	256,881
Bilingual Education - Instruction	11-240-100-XXX	265,121	274,628	277,002
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	146,042	152,944	163,577
School-Sponsored Athletics - Instruction	11-402-100-XXX	736,304	963,704	977,782
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	972,782	1,039,208	1,119,601
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	87,255	84,352	86,015
Undist. Expenditures - Health Services	11-000-213-XXX	708,147	708,023	720,495
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	787,195	892,563	1,000,384
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	192,157	369,987	375,469
Undist. Expenditures - Guidance	11-000-218-XXX	1,011,028	1,164,698	1,240,367
Undist. Expenditures - Child Study Teams	11-000-219-XXX	816,539	1,040,564	972,335
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	189,194	403,302	624,411
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	479,552	541,359	550,925
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	167,175	289,605	463,065
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	1,055,938	1,064,425	1,104,248
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	2,337,296	2,013,984	2,021,213
Undist. Expend. - Central Services	11-000-251-XXX	725,788	803,457	767,701
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	366,065	503,251	857,509
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	4,381,576	4,816,776	4,572,778
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,682,239	1,900,759	1,905,716
Personal Services - Employee Benefits	11-XXX-XXX-2XX	9,450,941	10,501,952	10,979,178
Total Undistributed Expenditures		25,410,867	28,138,265	29,361,410
Total General Current Expense		47,495,813	51,478,638	52,966,252

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	85,293	635,543	1,230,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	152,122	1,271,606	70,000
Increase In Capital Reserve	10-604	700,000		
Total Capital Outlay		937,415	1,907,149	1,300,000
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	20,449		
Summer School - Support Services	13-422-200-XXX	13,405		
Total Summer School	13-422-X00-XXX	33,854		
Total Special Schools	13-XXX-XXX-XXX	33,854		
Transfer Of Funds To Charter Schools	10-000-100-56X	84,999	59,144	56,465
General Fund Grand Total		48,552,081	53,444,931	54,322,717
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	20,945		
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	29,878	52,800	52,800
Total Preschool Education Aid	20-218-XXX-XXX	29,878	52,800	52,800
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	26,739	30,000	30,000
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	90,980	100,000	100,000
Nonpublic Handicapped Services	20-XXX-XXX-XXX	36,083	25,000	25,000
Nonpublic Nursing Services	20-XXX-XXX-XXX	35,000	35,000	35,000
Total Other State Projects		188,802	190,000	190,000
Total State Projects	20-XXX-XXX-XXX	218,680	242,800	242,800
Federal Projects:				
Title I	20-XXX-XXX-XXX	308,913	311,736	311,736
Title II	20-XXX-XXX-XXX	72,567	79,363	79,363

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Title III	20-XXX-XXX-XXX	23,079	25,458	25,458
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	933,698	825,000	825,000
Other	20-XXX-XXX-XXX	48,840	15,000	15,000
Total Federal Projects	20-XXX-XXX-XXX	1,387,097	1,256,557	1,256,557
Total Special Revenue Funds		1,626,722	1,499,357	1,499,357
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,142,400	1,113,113	1,216,825
Total Debt Service Funds		1,142,400	1,113,113	1,216,825
Total Expenditures/Appropriations		51,321,203	56,057,401	57,038,899
Total Expenditures Net of Transfers		51,321,203	56,057,401	57,038,899

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	1,372,945	1,310,112	982,112	482,112
--Repayment of Debt	-50,715	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	551,601	1,251,600	1,251,600	251,600
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	449,481	449,481	449,481	449,481
--Legal Reserve	1,343,402	2,118,795	775,393	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	196,532	196,533	196,533	196,533
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	\$11,989	\$12,349	\$12,648	\$13,638	\$13,043
Total Classroom Instruction	\$7,632	\$7,631	\$7,705	\$8,269	\$7,835
Classroom-Salaries and Benefits	\$7,441	\$7,443	\$7,498	\$8,047	\$7,628
Classroom-General Supplies and Textbooks	\$129	\$138	\$144	\$155	\$151
Classroom-Purchased Services	\$61	\$50	\$63	\$67	\$56
Total Support Services	\$1,449	\$1,563	\$1,833	\$1,964	\$1,985
Support Services-Salaries and Benefits	\$1,276	\$1,420	\$1,571	\$1,682	\$1,598
Total Administrative Costs	\$1,435	\$1,527	\$1,420	\$1,531	\$1,530
Administration Salaries and Benefits	\$1,183	\$1,268	\$1,118	\$1,197	\$1,130
Legal Costs	\$72	\$46	\$59	\$64	\$60
Total Operations and Maintenance of Plant	\$1,115	\$1,230	\$1,227	\$1,378	\$1,218
Operations and Maintenance-Salaries and Benefits	\$94	\$96	\$97	\$104	\$96
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$281	\$302	\$368	\$394	\$378
Total Equipment Costs	\$3	\$24	\$60	\$178	\$321
Employee Benefits as a percentage of salaries*	27.80%	31.48%	33.44%	33.44%	34.59%
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)
Recycling	Share responsibilities with town	0.00
Others	Purchase Fuel from Piscataway	0.00

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	41,973,090
(B) Estimated Net Taxable Valuation (as of 10/01/12)	1,399,248,054
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	2.9997
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	43,138,070
(E) Estimated Net Taxable Valuation (as of 10/01/12)	1,399,248,054
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	3.0829

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	41,973,090
(H) Estimated Equalized Valuation (as of 10/01/12)	3,667,765,628
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	1.1444
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	43,138,070
(K) Estimated Equalized Valuation (as of 10/01/12)	3,667,765,628
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.1761

NAME=Frank Esposito

CATEGORY	MEASURE
Job Title	Other
Job Title II	Director Special ED
Base Annual Salary Amount	\$130,000
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	240
Contracted Number of Annual Vacation Days	22
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	240
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	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Frank Esposito

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=James Olobardi

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$154,020
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	22
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	240
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	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=James Olobardi

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=Nicole Pormilli

CATEGORY	MEASURE
Job Title	Assistant Superintendent
Job Title II	
Base Annual Salary Amount	\$140,000
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	240
Contracted Number of Annual Vacation Days	22
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	240
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	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Nicole Pormilli

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=Steven Genco

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$167,500
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	240
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	240
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	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Steven Genco

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	