

APPENDIX

8

04/03/2009

MIDDLESEX - CARTERET BORO

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2007 Actual	October 15, 2008 Actual	October 15, 2009 Estimated
Pupils on Roll Regular Full-Time	3448	3435	3434
Pupils on Roll - Special Full-Time	396	393	417
Pupils on Roll - Special Shared-Time	16	13	14
Private School Placements	26	23	33
Pupils Sent to Other Districts-Reg Prog	7	7	8
Pupils Sent to Other Distri-Spec Ed Prog	38	39	38
Pupils Received	2	1	
Pupils in State Facilities	13	14	14

MIDDLESEX - CARTERET BORO

Advertised Revenues

Budget Category	Account	2007-08 Actual	2008-09 Revised	2009-10 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		414,400	945,000
Revenues from Local Sources:				
Local Tax Levy	10-1210	23,195,523	22,923,344	23,640,276
Tuition	10-1300		19,512	
Interest Earned on Capital Reserve Funds	10-1XXX	181,791		
Other Restricted Miscellaneous Revenues	10-1XXX	69,008		
Unrestricted Miscellaneous Revenues	10-1XXX		187,420	186,905
SUBTOTAL		23,446,322	23,130,276	24,027,181
Revenues from State Sources:				
Core Curriculum Standards Aid	10-3111	11,413,122		
Transportation Aid	10-3120	284,353		
Special Education Aid	10-3130	3,245,912		
Bilingual Education	10-3140	231,066		
Stabilization Aid	10-3171	116,404		
Extraordinary Aid	10-3131	224,251	224,251	225,000
Consolidated Aid	10-3195	416,826		
Additional Formula Aid	10-3196	1,139,726		
Other State Aids	10-3XXX	954,835		
Categorical Special Education Aid	10-3132		2,085,466	2,120,972
Equalization Aid	10-3176		21,512,060	22,634,932
Categorical Security Aid	10-3177		1,219,216	1,211,277
Categorical Transportation Aid	10-3121		336,921	446,263
SUBTOTAL		18,026,495	25,465,014	26,638,446
Revenues from Federal Sources:				
Medicaid Reimbursements	10-4200	58,521	77,580	78,095
SUBTOTAL		58,521	77,580	78,095
Adjustment for Prior Year Encumbrances			830,458	
Actual Revenues (Over)/Under Expenditures		688,660		
TOTAL OPERATING BUDGET		42,219,998	50,058,528	51,688,724
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources:				
Revenue from Local Sources	20-1XXX	2,000		
Revenues from State Sources:				
Early Childhood Program Aid - Pr Year Carryover	20-3211		16,300	
Early Childhood Program Aid	20-3211	1,669,820		
Demonstrably Effective Program Aid	20-3212	1,207,300		
Preschool Education Aid	20-3219		724,792	754,050
Other Restricted Entitlements	20-32XX	1,393,819	227,113	171,500
TOTAL REVENUES FROM STATE SOURCES		4,269,939	966,205	925,550
Revenues from Federal Sources:				
Title I	20-4411-4416	547,662	429,839	845,000
I.E.E.A. Part B (Handicapped)	20-4420-4429	1,103,474	910,174	1,062,000
Other	20-4XXX	349,157	697,087	596,600
TOTAL REVENUES FROM FEDERAL SOURCES		2,250,293	2,537,100	2,503,600
TOTAL GRANTS AND ENTITLEMENTS		6,523,232	3,505,305	3,429,150
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303			8,510
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,314,183	1,298,805	1,466,288
Miscellaneous	40-1XXX		6,676	
TOTAL REVENUES FROM LOCAL SOURCES		1,314,183	1,305,481	1,466,288
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	805,555	802,096	801,932
TOTAL LOCAL REPAYMENT OF DEBT		2,119,738	2,101,566	2,278,750
Actual Revenues (Over)/Under Expenditures		-8,674		
TOTAL REPAYMENT OF DEBT		2,113,064	2,101,566	2,278,750
TOTAL REVENUES/SOURCES		50,856,294	55,671,413	57,394,624

MIDDLESEX - CARTERET BORO

Advertised Appropriations

Budget Category	Account	2007-08 Expenditures	2008-09 Rev. Approp.	2009-10 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	13,718,984	15,498,304	16,143,632
Special Education	11-2XX-100-XXX	4,065,033	4,343,843	4,829,071
Bilingual Education	11-240-100-XXX	769,152	935,050	966,066
School-Spon., Co/Extra-Curr. Activities	11-401-100-XXX	112,705	63,545	98,710
School Sponsored Athletics	11-402-100-XXX	363,276	525,302	538,967
Other Instructional Programs	11-4XX-100-XXX	14,750		
Support Services:				
Tuition	11-000-100-XXX	3,032,992	3,810,440	3,949,990
Attendance and Social Work Services	11-000-211-XXX	104,063	123,271	129,711
Health Services	11-000-213-XXX	296,882	118,541	384,762
Speech, OT, PT, Related & Extraordinary Services	11-000-215,217	345,783	339,385	351,682
Guidance	11-000-216-XXX	906,970	1,060,398	1,215,009
Child Study Teams	11-000-219-XXX	1,050,374	1,322,973	1,471,530
Improvement of Instructional Services	11-000-221-XXX	424,274	528,569	571,685
Educational Media Services - School Library	11-000-222-XXX	375,377	393,426	413,470
General Administration	11-000-230-XXX	812,935	1,110,120	1,164,063
School Administration	11-000-240-XXX	1,839,597	2,042,615	2,105,801
Central Svcs & Admin Info Technology	11-000-25X-XXX	728,799	1,502,550	1,269,560
Operation and Maintenance of Plant Services	11-000-26X-XXX	4,397,601	4,016,857	4,532,794
Student Transportation Services	11-000-270-XXX	2,246,915	2,727,189	2,603,254
Personal Services - Employee Benefits	11-XXX-XXX-2XX	6,433,506	8,105,584	9,164,876
Total Support Services Expenditures		22,995,968	27,402,118	29,328,187
TOTAL GENERAL CURRENT EXPENSE		42,038,860	48,788,158	51,605,633
CAPITAL EXPENDITURES				
Equipment	12-XXX-XXX-7XX	121,654	689,378	
Facilities Acquisition and Construction Services	12-000-4XX-XXX		499,400	
TOTAL CAPITAL EXPENDITURES		121,654	1,188,778	
SPECIAL SCHOOLS				
Summer School:				
Instruction	13-422-100-XXX		10,000	3,000
Total Summer School			10,000	3,000
Other Special Schools:				
Instruction	13-4XX-100-XXX	55,073	60,000	75,000
Support Services	13-4XX-200-XXX		6,300	
Total Other Special Schools		55,073	66,300	75,000
Evening School for the Foreign Born - Local:				
Instruction	13-631-100-XXX	4,403	5,091	5,091
Total Evening School for Foreign-Born - Local		4,403	5,091	5,091
TOTAL SPECIAL SCHOOLS		59,476	81,591	83,091
OPERATING BUDGET GRAND TOTAL		42,219,986	50,058,528	51,688,724
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects				
Preschool Education Aid:				
Instruction	20-218-100-XXX	1,384,698	638,854	598,607
Support Services	20-218-200-XXX	294,122	102,238	156,043
TOTAL PRESCHOOL EDUCATION AID		1,668,820	741,092	754,650
Demonstrably Effective Program Aid:				
Instruction	20-212-100-XXX	893,901		
Support Services	20-212-200-XXX	113,399		
TOTAL DEMONSTRABLY EFFECTIVE PROGRAM AID		1,207,300		
Other State Projects:				
Instruction	20-217-100-XXX	579,071		
Support Services	20-217-200-XXX	294,724		
Facilities Acquisition and Construction Services	20-217-400-XXX	74,829		
TOTAL STATE USED TO SUPPORT PROGRAMS		948,624		
Nonpublic Textbooks	20-XXX-XXX-XXX	13,469	222,113	12,125
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	66,982		95,570
Nonpublic Handicapped Services	20-XXX-XXX-XXX	44,710		38,955
Nonpublic Nursing Services	20-XXX-XXX-XXX	18,605		16,370
Nonpublic Technology Initiative	20-XXX-XXX-XXX	9,640		8,480
Other Special Projects	20-XXX-XXX-XXX	291,788	5,000	
Total State Projects		4,269,939	968,205	925,550
Federal Projects:				
Title I	20-XXX-XXX-XXX	547,662	929,839	845,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,103,474	910,174	1,042,000
Other Special Projects	20-XXX-XXX-XXX	599,157	597,087	596,680
Total Federal Projects		2,250,293	2,537,100	2,603,680
TOTAL GRANTS AND ENTITLEMENTS		6,523,232	3,505,305	3,429,150
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	2,113,064	2,107,580	2,276,750
TOTAL REPAYMENT OF DEBT		2,113,064	2,107,580	2,276,750
Total Expenditures		50,856,294	55,671,413	57,394,624
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Local Contrib-Transfer to Grants & Entitlements	11-1XX-100-93C			
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933			
TOTAL EXPENDITURES NET OF TRANSFERS		50,856,294	55,671,413	57,394,624

MIDDLESEX - CARTERET BORO

Advised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2007	Audited Balance 6/30/2008	Estimated Balance 6/30/2009	Estimated Balance 6/30/2010
Unreserved:				
General Operating Budget	1,641,807	795,981	1,044,581	99,581

Repayment of Debt	3	£,677	8,530	0
Reserved 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
Reserved for Repayment of Debt	0	0	0	0

MIDDLESEX - CARTERET BORO

Advertised Per Pupil Cost Calculations

2009 - 2010

	2006-07 Actual	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2009-2010 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	9660	10275	13967	11266	11928
Total Classroom Instruction	6260	6610	6886	7063	7412
Classroom-Salaries and Benefits	5890	6107	6564	6726	7130
Classroom-General Supplies and Textbooks	189	240	170	182	149
Classroom-Purchased Services and Other	180	263	151	155	132
Total Support Services	1030	1162	1482	1324	1481
Support Services-Salaries and Benefits	951	1094	1149	1177	1321
Total Administrative Costs	1149	1043	1207	1441	1432
Administration-Salaries and Benefits	974	847	1009	1034	1105
Total Operations and Maintenance of Plant	1032	1256	1155	1192	1343
Operations & Maintenance of Plant-Salary & Ben.	561	605	642	658	728
Total Food Services Costs				0	0
Total Extracurricular Costs	130	146	180	186	199
Total Equipment Costs	72	31	0	180	0
Employee Benefits as a % of Salaries	23.7	25.3	26.2	28.2	30.1

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2009 Comparative Spending Guide and can be found on the Department of Education's Internet address: http://www.state.nj.us/education/under_finance, when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2008-09 revised appropriations and 2009-10 budgeted appropriations presented in this advertised budget. Total 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.

MIDDLESEX - CARTERET BORO

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	09-10 Amount	Description of circumstances
Total Unusual Revenues:	0		
Total Unusual Appropriations:		0	

MIDDLESEX - CARTERET BORO

Shared Services -- Description of Shared Services

Insurance - The district participates in the Joint Insurance Program for property, liability, workers compensation, etc. administered by NJSBAIG.

Natural Gas - The district participates with MRESC for Natural Gas Svc.

Electricity - The district participates with MRESC for Electricity

Transportation - The district participates in joint transportation for special education students with the MRESC. The district has a ten-year agreement with MRESC.

School and Custodial Supplies - The district participates in a consortium with MRESC as the host district working with Educational Data Services.

Maintenance Time and Materials Bids - The district participates in a consortium with Educational Data Services for time and material bids, such as HVAC, electrical, plumbing, paving, etc.

Telecommunications and Internet - The district has negotiated an agreement for tariff rates with Verizon for data and voice. Verizon has offered the district the same rates as Newark ECE.

Inter Local Services Agreement with the Borough of Carteret - The district has a shared service agreement with the Borough of Carteret for security/police services, garbage pick-up, and athletic fields.

MIDDLESEX - CARTERET BORO

22a. Estimated Tax Rate Information

A. Estimated 09-10 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS
 General Fund School Levy 23,391,811 (A)
 Estimated Net Taxable Valuation (as of 01/01/2009) 1,012,772,363 (B)
 Estimated 09-10 General Fund School Tax Rate=(A)/(B)X100 2.3067 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS
 Total School Levy 24,764,359 (D)
 Estimated Net Taxable Valuation (as of 01/01/2009) 1,012,772,363 (E)
 Estimated 09-10 Total School Tax Rate=(D)/(E)X100 2.4452 (F)

B. Estimated 09-10 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS
 General Fund School Levy 23,391,811 (G)
 Estimated Equalized Valuation (as of 01/01/2009) 2,655,313,071 (H)
 Estimated 09-10 Equalized General Fund School Tax Rate=(G)/(H)X100 0.8806 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS
 Total School Levy 24,764,359 (J)
 Estimated Equalized Valuation (as of 01/01/2009) 2,655,313,071 (K)
 Estimated 09-10 Equalized Total School Tax Rate=(J)/(K)X100 0.9326 (L)

MIDDLESEX - CARTERET BORO

17. Salaries and Benefits of Certain District Employees

Name Kevin Ahearn
 Job Title Superintendent
 Base Annual Salary 174,288
 FTE 1
 Shared with Another District? N
 Contract Terms:
 Beginning Date of Contract 07/01/2007
 Ending Date of Contract 06/30/2012
 Annual Work Days 251
 Annual Vacation Days 30
 Annual Sick Days 12
 Annual Personal Days 3
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days
 Benefits:
 Allowances 5,603
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 229
 Life Insurance 602
 Other Insurances 1,315
 Retirement Plans 0
 Post-Employment Benefits 15,000
 Description of:
 Buyback of Sick Days
 Buyback of Vac. Days
 Buyback of Personal Days
 Other Post-Emp. Benefits
 Other Post-Emp. Benefits
 Other Post-Emp. Benefits
 In-Kind and Other Remuneration 23,780
 Description of:
 Annual Buyback of Sick Days
 Annual Buyback of Vac. Days
 Annual Buyback of Personal Days
 All Other In-Kind/Remuneration

Additional Comments

MIDDLESEX - CARTERET BORO

17. Salaries and Benefits of Certain District Employees

Name Kathleen Skobo

Job Title Assistant Superintendent

Base Annual Salary 154,078

FTE 1

Shared with Another District? N

Contract Terms:

Beginning Date of Contract 07/01/2008

Ending Date of Contract 06/30/2009

Annual Work Days 251

Annual Vacation Days 30

Annual Sick Days 12

Annual Personal Days J

Annual Consulting Days 0

Other Non-working days 0

Description-Other Non-working Days

Benefits:

Allowances 4,435

Bonuses 5,000

Stipends 6,000

District Contributions above Teacher amount for:

Health Insurance 0

Dental Insurance 91

Life Insurance 0

Other Insurances 932

Retirement Plans 0

Post-Employment Benefits 57,681

Description of:

Buyback of Sick Days

Buyback of Vac. Days

Buyback of Personal Days

Other Post-Emp. Benefits

Other Post-Emp. Benefits

Other Post-Emp. Benefits

In-Kind and Other Remuneration 0

Description of:

Annual Buyback of Sick Days

Annual Buyback of Vac. Days

Annual Buyback of Personal Days

All Other In-Kind/Remuneration

Additional Comments

MIDDLESEX - CARTERET BORO

17. Salaries and Benefits of Certain District Employees

Name Nilkanth Patel

Job Title Business Administrator

Base Annual Salary 163,956

FTE 1

Shared with Another District? N

Contract Terms:

Beginning Date of Contract 07/01/2008

Ending Date of Contract 06/30/2009

Annual Work Days 251

Annual Vacation Days 30

Annual Sick Days 12

Annual Personal Days 3

Annual Consulting Days 0

Other Non-working days 0

Description-Other Non-working Days

Benefits:

Allowances 2,965

Bonuses 0

Stipends 0

District Contributions above Teacher amount for:

Health Insurance 0

Dental Insurance 220

Life Insurance 0

Other Insurances 1,285

Retirement Plans 0

Post-Employment Benefits 15,000

Description of:

Buyback of Sick Days

Buyback of Vac. Days

Buyback of Personal Days

Other Post-Emp. Benefits

Other Post-Emp. Benefits

Other Post-Emp. Benefits

In-Kind and Other Remuneration 0

Description of:

Annual Buyback of Sick Days

Annual Buyback of Vac. Days

Annual Buyback of Personal Days

All Other In-Kind/Remuneration

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School District Budget Statement
for the School Year 2000-2001
Advertised Enrollments

Page: A 1

MIDDLESEX - CARTERET BORO

ENROLLMENT CATEGORY	October 15, 1998 Actual	October 15, 1999 Actual	October 15, 2000 Estimated
00011 Pupils on Roll Regular Full-Time	2731	2965	2976
00021 Pupils on Roll - Special Full-Time	244	278	288
00022 Pupils on Roll - Special Shared-Time	16	9	10
00040 Private School Placements	16	25	30
00052 Pupils Sent to Other Dists-Spec Ed Prog	19	25	30
00070 Pupils in State Facilities	7	6	6
00080 Resident Enroll. Per State Aid Calc.-Infor. Only		3081	3340

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School District Budget Statement
for the School Year 2000-2001

Page: A 2

MIDDLESEX - CARTERET BORO

Advertised Revenues

Budget Category	Account	1998-99 Actual	1999-00 Revised	2000-01 Anticipated
GENERAL FUND				
00130 Budgeted Withdrawal from Capital Reserve	10-307	209,219		
00140 Transfers from Other Funds	10-5200	63,603		
Revenues from Local Sources:				
00150 Local Tax Levy	10-1210	15,645,408	15,760,047 ✓	15,189,563
00253 Unrestricted Miscellaneous Revenues	10-1XXX	204,628	122,000 ✓	122,000
00260 SUBTOTAL		15,850,036	15,882,047 ✓	15,311,563
Revenues from State Sources:				
00280 Core Curriculum Standards Aid	10-3111	6,181,423	8,394,550 ✓	10,961,331
00300 Transportation Aid	10-3120	399,918	357,563 ✓	380,942
00310 Special Education Aid	10-3130	1,315,888	1,311,386 ✓	1,979,431
00320 Bilingual Education	10-3140	163,096	131,689 ✓	194,350
00353 Academic Achievement Reward Program	10-3193	33,325		
00370 SUBTOTAL		8,093,650	10,195,188 ✓	13,516,054
00408 Adjustment for Prior Year Encumbrances			145,842 ✓	
00409 Act (Excess)Deficiency of Rev (Over)/Under Expnd		-379,948		
00410 TOTAL GENERAL FUND		23,836,560	26,223,077	28,827,617
SPECIAL REVENUE FUNDS				
Revenues from State Sources:				
00421 Early Childhood Program Aid - Pr Year Carryover	20-3211		21,704 ✓	

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1764

School District Budget Statement
for the School Year 2000-2001

Page: A 3

MIDDLESEX - CARTERET BORO

Advertised Revenues

Budget Category	Account	1998-99 Actual	1999-00 Revised	2000-01 Anticipated
00422 Demonstrably Effect Prog Aid - Pr Year Carryover	20-3212		15,188✓	
00423 Distance Learning Network Aid - Pr Yr Carryover	20-3213		2,292✓	
00425 Early Childhood Program Aid	20-3211	1,432,958	1,505,280✓	1,658,340
00426 Demonstrably Effective Program Aid	20-3212	933,752	1,066,456✓	1,052,559
00427 Distance Learning Network Aid	20-3213	121,600	129,402✓	143,620
00430 Other Restricted Entitlements	20-32XX	335,451	255,875✓	217,600
00431 TOTAL REVENUES FROM STATE SOURCES		2,823,761	2,996,197	3,072,119
Revenues from Federal Sources:				
00440 P.L. 103-382 Title I	20-4411-4414	440,852	402,723✓	520,900
00450 P.L. 103-382 Title VI	20-4415-4416	23,617	19,056✓	20,721
00460 I.D.E.A. Part B (Handicapped)	20-4420	274,522	305,848✓	259,970
00500 Other	20-4XXX	62,749	61,313✓	45,768
00510 TOTAL REVENUES FROM FEDERAL SOURCES		801,740	788,940	847,359
00512 Int Earned on Early Childhood Capital Reserve	20-1xxx	35,000		
00513 Budgeted Withdrawal Early Childhood Capital Res	20-307		926,400	297,803
00520 TOTAL SPECIAL REVENUE FUNDS		3,660,501	4,711,537	4,217,281
DEBT SERVICE				
00540 Transfers from Other Funds	40-5200	145,616		
Revenues from Local Sources:				
00550 Local Tax Levy	40-1210	720,980	492,339	977,492
00570 TOTAL REVENUES FROM LOCAL SOURCES		720,980	492,339	977,492
Revenues from State Sources:				
00580 Debt Service Aid Type II	40-3160	377,735	452,661	563,812

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School District Budget Statement
for the School Year 2000-2001

Page: A 4

MIDDLESEX - CARTERET BORO

Advertised Revenues

Budget Category	Account	1998-99 Actual	1999-00 Revised	2000-01 Anticipated
00590 TOTAL LOCAL DEBT SERVICE		1,244,331	945,000	1,541,304
00640 TOTAL DEBT SERVICE FUND		1,244,331	945,000	1,541,304
00660 TOTAL REVENUES/SOURCES		28,741,392	31,879,614	34,586,202

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School District Budget Statement
for the School Year 2000-2001
Advertised Appropriations

Page: B 1

MIDDLESEX - CARTERET BORO

Budget Category	Account	1998-99 Expenditures	1999-00 Rev. Approp.	2000-01 Appropriations
GENERAL CURRENT EXPENSE				
00770 Regular Programs - Instruction	11-1XX-100-XXX	9,000,458	9,871,063	10,532,148
00780 Special Education - Instruction	11-2XX-100-XXX	1,872,446	2,079,492	2,259,473
00790 Basic Skills/Remedial - Instruction	11-230-100-XXX	1,987		
00800 Bilingual Education - Instruction	11-240-100-XXX	493,191	518,203	533,460
00820 School-Spon. Cocurricular Activities-Instruction	11-401-100-XXX	44,530	64,094	82,000
00830 School Sponsored Athletics - Instruction	11-402-100-XXX	298,141	300,500	332,560
Undistributed Expenditures:				
00860 Instruction	11-000-100-XXX	1,337,431	1,506,489	1,742,017
00870 Attendance and Social Work Services	11-000-211-XXX	790	8,600	8,800
00880 Health Services	11-000-213-XXX	235,244	220,288	232,382
00881 Other Supp Serv - Stds - Related & Extraordinary	11-000-216,217	224,169	244,392	318,310
00890 Other Support Services - Students - Regular	11-000-218-XXX	906,669	942,117	848,898
00900 Other Support Services - Students - Special	11-000-219-XXX	654,304	817,598	929,136
00910 Improvement of Instructional Services	11-000-221-XXX	188,569	29,000	110,800
00920 Educational Media Services - School Library	11-000-222-XXX	246,215	334,097	410,230
00921 Instructional Staff Training Services	11-000-223-XXX	6,522	40,000	41,500
00930 Support Services - General Administration	11-000-230-XXX	857,469	748,001	721,755
00940 Support Services - School Administration	11-000-240-XXX	1,063,254	1,335,186	1,554,110
00950 Operation and Maintenance of Plant Services	11-000-26X-XXX	2,040,491	2,158,211	2,504,719
00960 Student Transportation Services	11-000-270-XXX	1,010,234	1,142,058	1,114,906
00970 Business and Other Support Services	11-000-290-XXX	21,914	304,464	369,450
00971 Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,954,552	3,135,152	3,471,460
00980 Food Services	11-000-310-XXX		500	
00990 Total Undistributed Expenditures		11,747,827	12,966,153	14,378,473
01000 TOTAL GENERAL CURRENT EXPENSE		23,458,580	25,799,505	28,118,114
CAPITAL OUTLAY				
01020 Equipment	12-XXX-XXX-73X	34,965	204,072	138,520
01030 Facilities Acquisition and Construction Services	12-000-4XX-XXX	321,790	204,000	555,083
01040 TOTAL CAPITAL OUTLAY		356,755	408,072	693,603
SPECIAL SCHOOLS				
Summer School:				
01050 Instruction	13-422-100-XXX	16,800	7,500	7,500

***** Edits Were Run and No Errors Were Detected *****

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School District Budget Statement
for the School Year 2000-2001
Advertised Appropriations

Page: B 2

MIDDLESEX - CARTERET BORO

Budget Category	Account	1998-99 Expenditures	1999-00 Rev. Approp.	2000-01 Appropriations
01070 Total Summer School				
Adult Education - Local:				
01140 Instruction	13-602-100-XXX	4,350		
01160 Total Adult Education - Local		4,350		
Evening School for the Foreign Born - Local:				
01200 Instruction	13-631-100-XXX	75	8,000	8,000
01210 Support Services	13-631-200-XXX			400
01220 Total Evening School for Foreign-Born - Local		75	8,000	8,400
01230 TOTAL SPECIAL SCHOOLS		21,225	15,500	15,900
01240 GENERAL FUND GRAND TOTAL		23,836,560	26,223,077	28,827,617
SPECIAL REVENUE FUNDS				
01251 Instruction	20-211-100-XXX	443,972	581,750	659,247
Early Childhood Program Aid:				
01252 Support Services	20-211-200-XXX	208,338	255,459	281,784
01253 Facilities Acquisition and Construction Services	20-211-400-XXX	815,648	1,616,175	1,015,112
01254 TOTAL EARLY CHILDHOOD PROGRAM AID		1,467,958	2,453,384	1,956,143
Demonstrably Effective Program Aid:				
01255 Instruction	20-212-100-XXX	647,811	763,539	706,533
01256 Support Services	20-212-200-XXX	251,541	295,105	335,026
01257 Facilities Acquisition and Construction Services	20-212-400-XXX	34,400	23,000	11,000
01258 TOTAL DEMONSTRABLY EFFECTIVE PROGRAM AID		933,752	1,081,644	1,052,559
Distance Learning Network Aid:				
01259 Support Services	20-213-200-XXX	21,189	20,000	63,620
01260 Facilities Acquisition and Construction Services	20-213-400-XXX	100,411	111,694	80,000
01261 TOTAL DISTANCE LEARNING NETWORK AID		121,600	131,694	143,620
Other State Projects:				
01265 Nonpublic Textbooks	20-XXX-XXX-XXX	18,528	19,490	16,567
01270 Nonpublic Auxiliary Services	20-XXX-XXX-XXX	88,838	91,401	77,696
01280 Nonpublic Handicapped Services	20-XXX-XXX-XXX	106,401	106,472	90,501
01290 Nonpublic Nursing Services	20-XXX-XXX-XXX	25,779	25,789	21,921
01320 Other Special Projects	20-XXX-XXX-XXX	95,905	12,723	10,915

05/03/2000
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1754

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School District Budget Statement
for the School Year 2000-2001
Advertised Appropriations

Page: B 3

MIDDLESEX - CARTERET BORO

Budget Category	Account	1998-99 Expenditures	1999-00 Rev. Approp.	2000-01 Appropriations
01330 Total State Projects				
Federal Projects:				
01340 P.L. 103-382 Title I	20-XXX-XXX-XXX	440,852	402,723	520,900
01350 P.L. 103-382 Title VI	20-XXX-XXX-XXX	23,617	19,056	20,721
01360 I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	274,522	305,848	259,970
01400 Other Special Projects	20-XXX-XXX-XXX	62,749	61,313	45,768
01410 Total Federal Projects		801,740	788,940	847,359
01420 TOTAL SPECIAL REVENUE FUNDS		3,650,501	4,711,537	4,217,281
DEBT SERVICE FUNDS				
01430 Debt Service - Regular	40-701-510-XXX	1,244,331	945,000	1,541,304
01480 TOTAL DEBT SERVICE FUNDS		1,244,331	945,000	1,541,304
01490 Total Expenditures/Appropriations		28,741,392	31,879,614	34,586,202

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School District Budget Statement
for the School Year 2000-2001
Advertised Recapitulation of Balances

Page: C 1

MIDDLESEX - CARTERET BORO

Budget Category (1)	General Fund (Unreserved) (2)	General Fund (Reserved) Cap. Reserve Account (3)	General Fund (Reserved) Adult Ed. Programs (4)	General Fund (Reserved) Legal Reserves (5)	Debt Service (6)	Special Revenue (Reserved) Cap. Reserve Account (7)	Totals (8)
01595 Est. Approp. Bal. 6-30-98 (Prior Budg)	300,652	0	0	0	0	200,000	500,652
01600 Approp. Balances 6-30-98 (from Audit)	640,674	0	0	0	0	410,400	1,051,074
01605 Est. Approp. Bal. 6-30-99 (Prior Budg)	466,063	0	0	0	0	725,000	1,191,063
01610 Approp. Balances 6-30-99 (from Audit)	682,653	0	0	0	0	1,224,203	1,906,856
01620 Amount Budgeted during FY 99-00	0	0	0	0	0	-926,400	-926,400
01630 Add. Bal. to be Approp during FY 99-00	0	0	0	0	0	0	0
01640 Add. Bal. Anticipated during FY 99-00	0	0	0	0	0	0	0
01650 Appropriation Bal. 6-30-00 (est.)	682,653	0	0	0	0	297,803	980,456
01660 Amount Budgeted in FY 00-01	0	0	0	0	0	-297,803	-297,803
01670 Appropriation Balances 6/30/01 (est.)	682,653	0	0	0	0	0	682,653

Current state law requires that unreserved general fund balance (surplus) in excess of the established statutory limitation (generally 6% of the prior year budget) must be appropriated in the budget for tax relief purposes. Below are the amounts for the proposed and prior two years given the current statutory limitations:

1998-99	1999-00	2000-01
0	0	0

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New Jersey Department of Education
Division of Finance

Page: D 1

The Advertised Section of the School District Budget Statement

2000 - 2001

MIDDLESEX - CARTERET BORO

Per Pupil Cost Calculations

	1997-98 Actual	1998-99 Actual	1999-00 Original Budget	1999-00 Revised Budget	2000-01 Proposed Budget
	(1)	(2)	(3)	(4)	(5)
Per Pupil Cost Calculations:					
Total Comparative Per Pupil Cost	7,423	7,406	7,538	7,719	8,348
Total Classroom Instruction	4,245	4,743	4,818	4,919	5,218
Classroom-Salaries and Benefits	4,052	4,565	4,544	4,626	4,917
Classroom-General Supplies and Textbooks	186	178	231	249	257
Classroom-Purchased Services and Other	7	1	43	44	44
Total Support Services	751	1,029	994	1,042	1,165
Support Services-Salaries and Benefits	617	930	870	886	982
Total Administrative Costs	675	701	816	830	913
Administration-Salaries and Benefits	571	599	649	660	728
Total Operations and Maintenance of Plant	722	731	714	727	839
Operations & Maintenance of Plant-Salary & Ben.	377	429	425	432	494
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	118	127	124	127	143
Total Equipment Costs	87	56	102	104	86
Employee Benefits as a % of Salaries	1.2	17.0	16.8	16.8	17.3

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2000 Comparative Spending Guide and can be found on the Department of Education's Internet address: <http://www.state.nj.us/education> under Schools. This publication is available in the board office and public libraries. The same calculations were performed using the 1999-00 revised appropriations and 2000-01 budgeted appropriations presented in this advertised budget. Total 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.