

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	424.0	403.0	373.0
Pupils On Roll Special Ed Full-Time	102.0	103.0	134.0
Pupils On Roll SUBTOTAL	526.0	506.0	507.0
Pupils in Private School Placements	2.0		0.0
Pupils Sent to Other Districts Regular	2.0	0.0	0.0
Pupils Sent to Other Districts Special Ed	12.0	17.0	18.0
Pupils Received	33.0	26.0	23.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	2,596,048	2,647,969	2,716,683
Total Tuition	10-1300	207,770	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	58,874	45,000	30,000
Interest Earned On Maintenance Reserve	10-1XXX	0	0	10
Interest Earned On Capital Reserve Funds	10-1XXX	0	0	10
Subtotal - Revenues From Local Sources		2,862,692	2,692,969	2,746,703
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	22,670	24,822	24,822
Extraordinary Aid	10-3131	22,865	7,000	7,000
Categorical Special Education Aid	10-3132	262,402	267,087	267,087
Equalization Aid	10-3176	4,869,266	4,893,235	4,893,235
Categorical Security Aid	10-3177	37,224	43,161	43,161
Parcc Readiness Aid	10-3181	0	4,775	4,775
Per Pupil Growth Aid	10-3182	0	4,775	4,775
Professional Learning Community Aid	10-3183	0	4,820	4,820
Host District Support Aid	10-3184	0	0	220
Other State Aids	10-3XXX	12,856	0	0
Subtotal - Revenues From State Sources		5,227,283	5,249,675	5,249,895
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	54,587	19,241	20,988
Subtotal - Revenues From Federal Sources		54,587	19,241	20,988
Budgeted Fund Balance - Operating Budget	10-303	0	509,779	401,117
Transfers From Other Funds	10-5200	709	0	0
Adjustment For Prior Year Encumbrances		0	43,271	0
Actual Revenues (Over)/Under Expenditures		-241,574	0	0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Operating Budget		7,903,697	8,514,935	8,418,703
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	7,890	0	0
Total Revenues From Local Sources	20-1XXX	7,890	0	0
Revenues from State Sources:				
Preschool Education Aid	20-3218	360,300	360,300	360,300
Total Revenues From State Sources		360,300	360,300	360,300
Revenues from Federal Sources:				
Title I	20-4411-4416	337,175	324,958	242,952
Title II	20-4451-4455	47,303	45,579	34,184
I.D.E.A. Part B (Handicapped)	20-4420-4429	179,408	180,194	135,145
Preschool Development Expansion Grant	20-4527	221,358	221,963	257,993
Other	20-4XXX	396,055	350,000	350,000
Total Revenues From Federal Sources		1,181,299	1,122,694	1,020,274
Transfers From Operating Budget-Prek	20-5200	120,067	0	0
Transfers From Operating Budget-Prek (Special Education)	20-5200	0	155,028	167,412
Total Grants And Entitlements		1,669,556	1,638,022	1,547,986
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	631,304	579,383	522,943
Other Miscellaneous	40-1xxx	542	0	0
Miscellaneous	40-1XXX	542	0	0
Total Revenues From Local Sources		631,846	579,383	522,943
Budgeted Fund Balance	40-303	0	146	542
Withdrawal From Debt Service Reserve	40-313	0	55,159	75,159

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Local Repayment Of Debt		631,846	634,688	598,644
Actual Revenues (Over)/Under Expenditures		-533	0	0
Total Repayment Of Debt		631,313	634,688	598,644
Total Revenues/Sources		10,204,566	10,787,645	10,565,333
Deduct Transfer-Transfers From Operating Budget-Prek	20-5200	120,067	0	0
Deduct Transfer-Transfers From Operating Budget-Prek (Special Education)	20-5200	0	155,028	167,412
Total Revenues/Sources Net of Transfers		10,084,499	10,632,617	10,397,921

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,221,426	2,407,346	2,426,787
Special Education - Instruction	11-2XX-100-XXX	775,050	774,051	756,630
Basic Skills/Remedial - Instruction	11-230-100-XXX	97,883	78,890	152,512
Bilingual Education - Instruction	11-240-100-XXX	44,296	51,664	61,848
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	38,454	50,363	53,030
School-Sponsored Athletics - Instruction	11-402-100-XXX	12,787	12,792	12,992
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	600,973	601,383	470,610
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	70,413	69,983	75,192
Undist. Expenditures - Health Services	11-000-213-XXX	110,083	114,119	122,644
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	87,088	125,927	107,568
Undist. Expenditures - Guidance	11-000-218-XXX	167,942	175,361	173,062
Undist. Expenditures - Child Study Teams	11-000-219-XXX	258,788	274,505	312,742
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	97,963	111,545	114,892
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	28,225	32,019	33,878
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	8,724	15,600	15,600
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	198,808	235,941	206,170
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	221,243	251,750	238,937
Undist. Expend. - Central Services	11-000-251-XXX	188,929	186,515	212,844
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	35,900	36,910	37,744
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	764,885	818,197	846,367
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	192,004	219,413	237,688
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,485,960	1,568,163	1,472,761
Total Undistributed Expenditures		4,517,928	4,837,331	4,678,699
Interest Earned On Maintenance Reserve	10-606	0	0	10
Total General Current Expense		7,707,824	8,212,437	8,142,508

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	195,873	195,873	195,873
Increase In Capital Reserve	10-604	0	40,000	0
Interest Deposit To Capital Reserve	10-604	0	0	10
Total Capital Outlay		195,873	235,873	195,883
Transfer Of Funds To Charter Schools	10-000-100-56X	0	66,625	80,312
General Fund Grand Total		7,903,697	8,514,935	8,418,703
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	7,890	0	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	269,875	301,114	309,299
Support Services	20-218-200-XXX	210,492	214,214	218,413
Total Preschool Education Aid	20-218-XXX-XXX	480,367	515,328	527,712
Total State Projects	20-XXX-XXX-XXX	480,367	515,328	527,712
Preschool Expansion Grant Instruction	20-220-100-XXX	110,828	100,089	122,673
Preschool Expansion Grant Support Services	20-220-200-XXX	110,530	121,874	135,320
Preschool Expansion Grant	20-220-XXX-XXX	221,358	221,963	257,993
Federal Projects:				
Title I	20-XXX-XXX-XXX	337,175	324,958	242,952
Title II	20-XXX-XXX-XXX	47,303	45,579	34,184
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	179,408	180,194	135,145
Other	20-XXX-XXX-XXX	396,055	350,000	350,000
Total Federal Projects	20-XXX-XXX-XXX	1,181,299	1,122,694	1,020,274
Total Special Revenue Funds		1,669,556	1,638,022	1,547,986
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	631,313	634,688	598,644
Total Debt Service Funds		631,313	634,688	598,644
Total Expenditures/Appropriations		10,204,566	10,787,645	10,565,333

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Deduct Transfer-Local Contrib. - Trans To Special Rev- Regular	11-105-100-935	120,067	0	0
Deduct Transfer-Local Contrib. - Trans To Special Rev- Inclusion	11-105-100-936	0	155,028	167,412
Total Expenditures Net of Transfers		10,084,499	10,632,617	10,397,921

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	309,790	276,037	269,171	250,000
--Repayment of Debt	155	688	542	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	26,700	99,268	139,268	139,278
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	25,472	50,000	50,000	50,010
--Legal Reserve	740,826	884,859	381,946	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	75,159	0



Per Pupil Cost Calculations	2014-15 Actual Costs	2015-16 Actual Costs	2016-17 Original Budget	2016-17 Revised Budget	2017-18 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,862	\$14,233	\$14,393	\$15,473	\$15,374
Total Classroom Instruction	\$8,979	\$8,502	\$8,679	\$9,146	\$9,103
Classroom-Salaries and Benefits	\$8,610	\$8,202	\$8,252	\$8,558	\$8,554
Classroom-General Supplies and Textbooks	\$276	\$243	\$304	\$329	\$300
Classroom-Purchased Services	\$94	\$58	\$123	\$259	\$249
Total Support Services	\$2,342	\$2,321	\$2,288	\$2,501	\$2,512
Support Services-Salaries and Benefits	\$2,159	\$2,152	\$2,063	\$2,225	\$2,281
Total Administrative Costs	\$1,611	\$1,594	\$1,552	\$1,816	\$1,724
Administration Salaries and Benefits	\$1,319	\$1,318	\$1,279	\$1,512	\$1,419
Total Operations and Maintenance of Plant	\$1,799	\$1,686	\$1,725	\$1,845	\$1,867
Operations and Maintenance-Salaries and Benefits	\$757	\$752	\$780	\$809	\$796
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$130	\$129	\$150	\$165	\$168
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$0	\$0	\$9	\$8	\$10
Employee Benefits as a percentage of salaries*	34.79%	33.74%	35.57%	35.53%	32.99%

\*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 2016-17 revised appropriations and the 2017-18 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	825	Federal Grant	350,000	21st Century Community Learning Centers Grant
1	894	SDA	75,159	Unused bond proceeds used for tax relief.
1	300	Various Vendors	30,000	Erate Reimbursement

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Custodial and Maintenance Services	Contracted services for electrician shared with Greater Egg	0
Staffing - Other	Master Teacher for PreK shared with Hamilton Twp	0
Staffing - Other	Master Teacher for PreK shared with Hamilton Twp	0
Transportation Services, including Fuel	Greater Egg Consortium	0
Transportation Services, including Fuel	Shared service with ACSSSD.	0
Purchasing	Middlesex County Ed Services Commission	0
Purchasing	Alliance for Competitive Telecommunications	0
Purchasing	Alliance for Competitive Energy Services	0
Municipal/Public Works	Shared service snow removal with Greater Egg	0
Municipal/Public Works	Trash collection shared with Egg Harbor City	0
Technology Services	SJTP	0
Technology Services	Camden's Charter Promise	0
Insurance Coverages and Benefits	ACCASBO Joint Insurance Fund	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	2,682,326
(B) Estimated Net Taxable Valuation (as of 10/01/16)	223,833,300
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.1984
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	3,218,687
(E) Estimated Net Taxable Valuation (as of 10/01/16)	223,833,300
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.4380
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B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	2,682,326
(H) Estimated Equalized Valuation (as of 10/01/16)	233,744,048
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.1475
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	3,218,687
(K) Estimated Equalized Valuation (as of 10/01/16)	233,744,048
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.3770
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NAME=Adrienne Shulby

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	Principal
Base Annual Salary Amount	\$127,533
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	01/01/14
End Date of Contract	06/30/17
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	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	\$3,400
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	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	1/260th of final salary capped at \$15,000
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=Adrienne Shulby

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=Gina Forester

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Supervisor Special Projec
Base Annual Salary Amount	\$106,428
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	07/01/16
End Date of Contract	06/30/17
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	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	\$1,640
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	\$8,000
Contractual Post-Employment Benefit Description of Payout of Sick days	1/260th of final pay capped at \$8,000.
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=Gina Forester

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=John Griffith

CATEGORY	MEASURE
Job Title	Principal
Job Title II	
Base Annual Salary Amount	\$116,662
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	07/01/16
End Date of Contract	06/30/17
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	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	\$2,140
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	\$8,000
Contractual Post-Employment Benefit Description of Payout of Sick days	1/260th of final pay capped at \$8,000
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=John Griffith

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=Joseph Smurlo

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$100,590
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	07/01/16
End Date of Contract	06/30/17
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	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	\$1,840
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	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	1/260th of final salary capped at \$15,000
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=Joseph Smurlo

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	