

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	488.0	465.0	460.0
Pupils On Roll Special Ed Full-Time	99.0	100.0	99.0
Pupils On Roll SUBTOTAL	587.0	565.0	559.0
Pupils in Private School Placements	2.0	3.0	3.0
Pupils Sent to Contracted Preschool	1.0		0.0
Pupils Sent to Other Districts Regular	169.5	142.5	152.0
Pupils Sent to Other Districts Special Ed	68.5	68.5	68.5
Pupils Received	2.0	3.0	0.0
Pupils in State Facilities	3.0		0.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,802,791	1,838,847	1,875,624
Other Local Governmental Units - Restricted	10-12XX	0	277,456	277,456
Total Tuition	10-1300	0	29,192	105,000
Unrestricted Miscellaneous Revenues	10-1XXX	134,995	60,000	13,386
Interest Earned On Current Expense Emergency Res	10-1XXX	0	0	24
Interest Earned On Maintenance Reserve	10-1XXX	0	0	24
Interest Earned On Capital Reserve Funds	10-1XXX	0	0	12
Subtotal - Revenues From Local Sources		1,937,786	2,205,495	2,271,526
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	196,051	209,898	209,898
Extraordinary Aid	10-3131	3,496	0	0
Categorical Special Education Aid	10-3132	470,267	475,209	475,209
Equalization Aid	10-3176	9,272,615	9,270,768	9,270,768
Categorical Security Aid	10-3177	283,193	282,814	282,814
Under Adequacy Aid	10-3180	0	944	944
Parcc Readiness Aid	10-3181	0	7,800	7,800
Per Pupil Growth Aid	10-3182	0	7,800	7,800
Professional Learning Community Aid	10-3183	0	7,590	7,590
Other State Aids	10-3XXX	20,024	0	0
Subtotal - Revenues From State Sources		10,245,646	10,262,823	10,262,823
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	19,534	19,859	23,352
Subtotal - Revenues From Federal Sources		19,534	19,859	23,352
Budgeted Fund Balance - Operating Budget	10-303	0	231,373	342,899
Transfers From Other Funds	10-5200	27	0	0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Actual Revenues (Over)/Under Expenditures		-228,908	0	0
Total Operating Budget		11,974,085	12,719,550	12,900,600
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	86,046	0	0
Total Revenues From Local Sources	20-1XXX	86,046	0	0
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	9,647	557
Preschool Education Aid	20-3218	330,246	350,352	270,063
Total Revenues From State Sources		330,246	359,999	270,620
Revenues from Federal Sources:				
Title I	20-4411-4416	417,686	442,900	364,733
Title II	20-4451-4455	64,501	59,240	52,924
I.D.E.A. Part B (Handicapped)	20-4420-4429	202,724	196,058	171,769
Other	20-4XXX	108,519	0	0
Total Revenues From Federal Sources		793,430	698,198	589,426
Total Grants And Entitlements		1,209,722	1,058,197	860,046
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	111,343	106,324	103,163
Total Revenues From Local Sources		111,343	106,324	103,163
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	149,895	151,570	155,890
Budgeted Fund Balance	40-303	0	0	6,191
Total Local Repayment Of Debt		261,238	257,894	265,244

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Actual Revenues (Over)/Under Expenditures		-6,191	0	0
Total Repayment Of Debt		255,047	257,894	265,244
Total Revenues/Sources		13,438,854	14,035,641	14,025,890
Total Revenues/Sources Net of Transfers		13,438,854	14,035,641	14,025,890

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,214,573	1,977,963	2,262,212
Special Education - Instruction	11-2XX-100-XXX	748,881	636,765	872,801
Bilingual Education - Instruction	11-240-100-XXX	38,498	39,268	70,430
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	297	250	500
School-Sponsored Athletics - Instruction	11-402-100-XXX	3,362	4,000	6,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	4,415,211	4,699,520	4,015,831
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	19,074	19,394	20,542
Undist. Expenditures - Health Services	11-000-213-XXX	146,231	151,583	156,440
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	155,985	258,308	191,530
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	58,908	54,644	56,160
Undist. Expenditures - Guidance	11-000-218-XXX	201,438	129,765	194,105
Undist. Expenditures - Child Study Teams	11-000-219-XXX	61,212	371,407	370,492
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	0	11,970	195,993
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	5,064	21,011	10,700
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	284,983	331,895	330,695
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	207,643	313,044	275,425
Undist. Expend. - Central Services	11-000-251-XXX	142,631	161,330	152,946
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	68,157	58,432	60,000
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	722,482	771,167	798,878
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	955,269	990,442	973,794
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,509,560	1,604,607	1,756,166
Total Undistributed Expenditures		8,953,848	9,948,519	9,559,697
Interest Earned On Maintenance Reserve	10-606	0	0	24
Interest Earned On Current Expense Emergency Res	10-607	0	0	24
Total General Current Expense		11,959,459	12,606,765	12,771,688

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	21,352	29,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	14,626	9,270	9,270
Interest Deposit To Capital Reserve	10-604	0	0	12
Total Capital Outlay		14,626	30,622	38,282
Transfer Of Funds To Charter Schools	10-000-100-56X	0	82,163	90,630
General Fund Grand Total		11,974,085	12,719,550	12,900,600
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	86,046	0	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	0	304,360	250,697
Support Services	20-218-200-XXX	330,246	55,639	19,923
Total Preschool Education Aid	20-218-XXX-XXX	330,246	359,999	270,620
Total State Projects	20-XXX-XXX-XXX	330,246	359,999	270,620
Federal Projects:				
Title I	20-XXX-XXX-XXX	417,686	442,900	364,733
Title II	20-XXX-XXX-XXX	64,501	59,240	52,924
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	202,724	196,058	171,769
Other	20-XXX-XXX-XXX	108,519	0	0
Total Federal Projects	20-XXX-XXX-XXX	793,430	698,198	589,426
Total Special Revenue Funds		1,209,722	1,058,197	860,046
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	255,047	257,894	265,244
Total Debt Service Funds		255,047	257,894	265,244
Total Expenditures/Appropriations		13,438,854	14,035,641	14,025,890
Total Expenditures Net of Transfers		13,438,854	14,035,641	14,025,890

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	253,795	256,976	256,976	254,391
--Repayment of Debt	0	6,191	6,191	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	255	255	255	267
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	122,500	22,500	22,500	22,524
--Legal Reserve	245,960	571,687	340,314	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	41,300	41,300	41,300	41,324
--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	0	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	\$12,808	\$12,107	\$12,108	\$13,088	\$14,641
Total Classroom Instruction	\$8,143	\$7,136	\$6,798	\$7,273	\$8,412
Classroom-Salaries and Benefits	\$7,881	\$6,957	\$6,597	\$7,054	\$8,131
Classroom-General Supplies and Textbooks	\$124	\$71	\$76	\$92	\$146
Classroom-Purchased Services	\$138	\$107	\$125	\$127	\$135
Total Support Services	\$1,417	\$2,087	\$2,281	\$2,394	\$2,829
Support Services-Salaries and Benefits	\$837	\$1,615	\$2,087	\$2,032	\$2,502
Total Administrative Costs	\$1,830	\$1,545	\$1,688	\$1,967	\$1,856
Administration Salaries and Benefits	\$1,444	\$1,162	\$1,308	\$1,489	\$1,401
Total Operations and Maintenance of Plant	\$1,329	\$1,310	\$1,314	\$1,433	\$1,501
Operations and Maintenance-Salaries and Benefits	\$142	\$171	\$127	\$165	\$184
Board Contribution to Food Services	\$62	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$10	\$8	\$9	\$10	\$15
Total Equipment Costs	\$0	\$0	\$13	\$38	\$53
Legal Costs	\$19	\$28	\$17	\$83	\$55
Employee Benefits as a percentage of salaries*	41.56%	37.12%	37.32%	38.28%	35.44%

*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.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Child Study Team services shared with Maurice River Township	0
Custodial and Maintenance Services	Custodial Services through Pittsgove Township Board of Education	0
Others	Maintenance Supplies purchased through Millville Board of Education	0
Others	Nursing Supplies purchased through Millville Board of Education	0
Municipal/Public Works	Gas and Electricity purchased through ACES	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	1,875,624
(B) Estimated Net Taxable Valuation (as of 10/01/16)	284,191,200
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	0.6600
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	1,978,787
(E) Estimated Net Taxable Valuation (as of 10/01/16)	284,191,200
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	0.6963

B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	1,875,624
(H) Estimated Equalized Valuation (as of 10/01/16)	232,049,645
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	0.8083
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	1,978,787
(K) Estimated Equalized Valuation (as of 10/01/16)	232,049,645
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	0.8527

NAME=Alysia Thomson

CATEGORY	MEASURE
Job Title	Vice Principal
Job Title II	
Base Annual Salary Amount	\$85,000
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)?	Y
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	4
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)	\$34,604
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$11,442
Contractual Post-Employment Benefit Description of Payout of Sick days	Up to \$15,000 upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Up to 50 unused days upon leaving the district
Contractual Post-Employment Benefit Description of Payout of Personal days	Unused personal days convert to 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=Alysia Thomson

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=Daniel J. Dooley, Ed.D.

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$121,380
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	06/30/19
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	15
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	
Total Allowances Amount	\$6,000
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$25,273
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$16,330
Contractual Post-Employment Benefit Description of Payout of Sick days	Up to \$15,000 at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Up to 5 days
Contractual Post-Employment Benefit Description of Payout of Personal days	Unused personal days convert to 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=Daniel J. Dooley, Ed.D.

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=Lindsay Reed

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Special Services
Base Annual Salary Amount	\$100,000
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)?	Y
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	4
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)	\$13,452
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$13,461
Contractual Post-Employment Benefit Description of Payout of Sick days	Up to \$15,000 at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Up to 50 unused days upon leaving the district
Contractual Post-Employment Benefit Description of Payout of Personal days	Unused personal days convert to 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=Lindsay Reed

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=Pamela A. Zook

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$92,856
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	15
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	
Total Allowances Amount	\$2,800
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$800
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$18,571
Contractual Post-Employment Benefit Description of Payout of Sick days	Max payout of \$15,000 at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Up to 10 vacation days
Contractual Post-Employment Benefit Description of Payout of Personal days	Unused Personal days roll into 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=Pamela A. Zook

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	