

ENROLLMENT CATEGORIES	10-15-2014 ACTUAL	10-15-2015 ACTUAL	10-15-2016 ESTIMATE
Pupils On Roll Regular Full-Time	533.0	526.0	555.0
Pupils On Roll Regular Shared-Time	30.0	41.0	39.0
Pupils On Roll Regular Accred. Adult H.S.	7.5	5.0	0.0
Pupils On Roll Special Ed Full-Time	60.0	69.0	65.0
Pupils On Roll Special Ed Shared-Time	73.0	71.0	62.0
Pupils On Roll SUBTOTAL	703.5	712.0	721.0
Pupils in Post-Secondary Full Time	62.0	54.0	54.0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
County Tax Levy	10-1210	7,314,862	7,864,862	7,614,862
Tuition From LEAs	10-1310	5,420,162	5,481,830	5,891,918
Non-Resident Fees	10-1350	55,237	43,441	16,678
Unrestricted Miscellaneous Revenues	10-1XXX	141,741	94,204	64,400
Adult Education Testing Center Fees	10-1991	10,591	12,452	4,600
Interest Earned On Maintenance Reserve	10-1XXX	0	150	150
Interest Earned On Capital Reserve Funds	10-1XXX	0	150	150
Other Restricted Miscellaneous Revenues	10-1XXX	435,682	310,967	455,902
Subtotal - Revenues From Local Sources		13,378,275	13,808,056	14,048,660
Revenues from State Sources:				
Categorical Special Education Aid	10-3132	342,978	342,978	349,150
Categorical Security Aid	10-3177	74,374	74,374	74,927
Adjustment Aid	10-3178	952,562	952,562	952,562
Parcc Readiness Aid	10-3181		0	6,450
Per Pupil Growth Aid	10-3182		0	6,450
Professional Learning Community Aid	10-3183		0	6,510
Aid For Adult And Post-Graduate Programs	10-3191	0	59,137	0
Other State Aids	10-3XXX	12,900	12,452	0
Subtotal - Revenues From State Sources		1,382,814	1,441,503	1,396,049
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	675,000	0
Adjustment For Prior Year Encumbrances		0	92,440	0
Actual Revenues (Over)/Under Expenditures		694,693	0	0
Total Operating Budget		15,455,782	16,016,999	15,444,709
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	32,602	68,879	2,000

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total Revenues From Local Sources	20-1XXX	32,602	68,879	2,000
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	119,072	16,100	13,500
Total Revenues From State Sources		119,072	16,100	13,500
Revenues from Federal Sources:				
Title I	20-4411-4416	77,856	132,466	112,228
Title II	20-4451-4455	6,852	10,059	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	102,292	118,775	100,300
Vocational Education	20-4430	62,008	162,471	138,100
Adult Basic Education	20-4440	176,750	198,970	169,125
Private Industry Council (JTPA)	20-4700	0	5,460	0
Other	20-4XXX	53,152	0	0
Total Revenues From Federal Sources		478,910	628,201	519,753
Total Grants And Entitlements		630,584	713,180	535,253
Total Revenues/Sources		16,086,366	16,730,179	15,979,962
Total Revenues/Sources Net of Transfers		16,086,366	16,730,179	15,979,962

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,484,516	2,505,637	2,531,498
Vocational Programs	11-3XX-100-XXX	2,464,592	2,818,410	2,764,155
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	88,468	68,100	71,100
School-Sponsored Athletics - Instruction	11-402-100-XXX	220,639	229,115	234,610
Other Instructional Programs - Instruction	11-4XX-100-XXX	2,975	3,000	3,000
Community Services Programs/Operations	11-800-330-XXX	361,184	82,500	82,500
Support Services:				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	53,282	54,250	51,580
Undist. Expenditures - Health Services	11-000-213-XXX	89,602	90,978	90,676
Undist. Expenditures - Guidance	11-000-218-XXX	333,337	369,963	350,184
Undist. Expenditures - Child Study Teams	11-000-219-XXX	143,873	141,035	152,580
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	131,044	150,963	149,638
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	98,026	105,595	107,119
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	17,089	19,266	19,847
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	431,402	481,146	506,423
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	428,258	442,188	414,784
Undist. Expend. - Central Services	11-000-251-XXX	334,399	381,817	404,007
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	310,561	329,385	340,139
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,067,621	2,100,939	2,158,395
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	109,007	92,650	93,150
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,569,304	3,097,007	3,441,260
Total Undistributed Expenditures		7,116,805	7,857,182	8,279,782
Interest Earned On Maintenance Reserve	10-606	0	150	150
Total General Current Expense		12,739,179	13,564,094	13,966,795
Capital Expenditures:				
Equipment	12-XXX-XXX-730	125,369	235,039	96,900

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Facilities Acquisition And Const. Serv.	12-000-400-XXX	379,760	854,760	9,760
Capital Reserve - Transfer To Capital Projects	12-000-400-931	1,070,000	0	0
Interest Deposit To Capital Reserve	10-604	0	150	150
Total Capital Outlay		1,575,129	1,089,949	106,810
Post-Secondary Programs - Instruction	13-330-100-XXX	575,314	623,466	627,867
Post-Secondary Programs - Support Services	13-330-200-XXX	166,067	191,090	175,358
Total Post-Secondary Programs	13-330-X00-XXX	741,381	814,556	803,225
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	18,880	25,000	25,000
Summer School - Support Services	13-422-200-XXX	7,051	8,290	7,400
Total Summer School	13-422-X00-XXX	25,931	33,290	32,400
Accred. Eve./Adult H.S./Post-Grad.:				
Accred. Eve./Adult H.S./Post-Grad.-Inst.	13-601-100-XXX	14,861	61,860	35,500
Accred Eve/Adult H S/Post-Grad.-Supp.Ser.	13-601-200-XXX	119,230	163,874	181,976
Total Accred. Eve./Adult H.S./Post-Grad.	13-601-X00-XXX	134,091	225,734	217,476
Adult Education:				
Adult Education-Local-Instruction	13-602-100-XXX	38,561	50,539	58,117
Adult Education-Local-Support Serv.	13-602-200-XXX	54,877	74,127	82,818
Total Adult Education-Local	13-602-X00-XXX	93,438	124,666	140,935
Vocational Evening:				
Vocational Evening-Local-Instruction	13-629-100-XXX	61,774	61,073	84,900
Vocational Evening-Local-Support Serv.	13-629-200-XXX	61,104	91,185	87,568
Total Vocational Evening - Local	13-629-X00-XXX	122,878	152,258	172,468
Adult Education Testing Centers	13-640-200-XXX	23,755	12,452	4,600
Total Special Schools	13-XXX-XXX-XXX	1,141,474	1,362,956	1,371,104
General Fund Grand Total		15,455,782	16,016,999	15,444,709
Special Grants and Entitlements:				

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Local Projects	20-XXX-XXX-XXX	32,602	68,879	2,000
Other State Projects:				
Vocational Education	20-XXX-XXX-XXX	118,072	0	0
Other	20-XXX-XXX-XXX	1,000	16,100	13,500
Total Other State Projects		119,072	16,100	13,500
Total State Projects	20-XXX-XXX-XXX	119,072	16,100	13,500
Federal Projects:				
Title I	20-XXX-XXX-XXX	77,856	132,466	112,228
Title II	20-XXX-XXX-XXX	6,852	10,059	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	102,292	118,775	100,300
Vocational Education	20-XXX-XXX-XXX	62,008	162,471	138,100
Adult Education	20-XXX-XXX-XXX	176,750	198,970	169,125
Private Industry Council (JTPA)	20-XXX-XXX-XXX	0	5,460	0
Other	20-XXX-XXX-XXX	53,152	0	0
Total Federal Projects	20-XXX-XXX-XXX	478,910	628,201	519,753
Total Special Revenue Funds		630,584	713,180	535,253
Total Expenditures/Appropriations		16,086,366	16,730,179	15,979,962
Total Expenditures Net of Transfers		16,086,366	16,730,179	15,979,962

Budget Category	Audited Balance 6-30-2014	Audited Balance 6-30-2015	Estimated Balance 6-30-2016	Estimated Balance 6-30-2017
Unrestricted:				
--General Operating Budget	477,102	477,455	477,455	477,455
--Repayment of Debt		0		
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	2,042,200	1,382,529	1,048,679	1,048,829
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	866,264	761,274	961,424	961,574
--Legal Reserve	0	0	0	0
--Tuition Reserve		0		
--Current Expense Emergency Reserve	0	0		
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0			
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0			
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0		

Per Pupil Cost Calculations	2013-14 Actual Costs	2014-15 Actual Costs	2015-16 Original Budget	2015-16 Revised Budget	2016-17 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$19,099	\$19,037	\$20,218	\$20,264	\$20,258
Total Classroom Instruction	\$10,481	\$10,104	\$11,041	\$11,108	\$11,065
Classroom-Salaries and Benefits	\$9,562	\$9,111	\$10,117	\$10,183	\$10,141
Classroom-General Supplies and Textbooks	\$724	\$793	\$699	\$697	\$725
Classroom-Purchased Services	\$195	\$200	\$225	\$228	\$200
Total Support Services	\$1,751	\$1,717	\$2,000	\$1,892	\$1,871
Support Services-Salaries and Benefits	\$1,682	\$1,642	\$1,919	\$1,806	\$1,789
Total Administrative Costs	\$2,741	\$2,706	\$3,013	\$2,967	\$3,007
Administration Salaries and Benefits	\$2,342	\$2,299	\$2,561	\$2,477	\$2,491
Total Operations and Maintenance of Plant	\$3,111	\$3,220	\$3,210	\$3,335	\$3,358
Operations and Maintenance-Salaries and Benefits	\$1,285	\$1,126	\$1,357	\$1,354	\$1,330
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$504	\$529	\$528	\$527	\$537
Total Equipment Costs	\$117	\$178	\$192	\$333	\$134
Legal Costs	\$35	\$58	\$40	\$40	\$41
Employee Benefits as a percentage of salaries*	34.58%	33.87%	36.97%	36.88%	41.01%

\*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 2015-16 revised appropriations and the 2016-17 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	765	apprenticeship grant	13,500	Apprenticeiship grant
1	350	Post Secondary Tuitions	455,902	based on current year projections
1	300	Erate refunds	62,000	xtel, comm solutions
2	300	interest	2,400	interest on warrant, payroll and agency

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Social Worker/Psychologist	ITINERENT SERVICES THROUGH CAPE MAY COUNTY SPECIAL SERVICES	0
Others	ACES GROUP PURCHASING FOR ELECTRIC	0
Others	NJSBIG -CAIP SUB FUND FOR WORKER'S COMPENSATION	0
Others	PITTSGROVE TWP BOE - NATURAL GAS	0
Others	MIDDLE TWP BOE - BUS MAINTENANCE	0
Others	ACT - GROUP PURCHASING TELEPHONE SERVICES	0
Others	MIDDLESEX REGIONAL PURCHASING COOP	0
Others	EDUCATIONAL DATA SERVICES - GROUP BIDDING FOR EDUCATIONAL SUPPLIES	0
Others	CAPE MAY COUNTY PURCHASING COOP	0
Others	MIDDLE TWP BOE - GROUP PURCHASING FOR ELECTRICAL SERVICES	0

NAME=Dr. Nancy Hudanich

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	n/a
Base Annual Salary Amount	\$164,437
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	07/01/14
End Date of Contract	06/30/17
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	26
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	16
Description of Other Contracted Non-Working Days	HOLIDAYS
Total Allowances Amount	\$12,500
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,495
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$25,962
Contractual Post-Employment Benefit Description of Payout of Sick days	MAXIMUM PAYOUT
Contractual Post-Employment Benefit Description of Payout of Vacation days	16 DAYS AVAILBLE TO BUY BACK
Contractual Post-Employment Benefit Description of Payout of Personal days	NO BUY BACK
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=Dr. Nancy Hudanich

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$10,962
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	16 DAYS AVAILABLE TO BUY BACK
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 Castaldi

CATEGORY	MEASURE
Job Title	Information Technology
Job Title II	n/a
Base Annual Salary Amount	\$105,186
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	07/01/15
End Date of Contract	06/30/16
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	22
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	16
Description of Other Contracted Non-Working Days	HOLIDAYS
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	\$24,454
Contractual Post-Employment Benefit Description of Payout of Sick days	MAXIMUM PAYOUT
Contractual Post-Employment Benefit Description of Payout of Vacation days	33 DAYS MAXIMUM BUYOUT
Contractual Post-Employment Benefit Description of Payout of Personal days	NO BUYBACK
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 Castaldi

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$2,190
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	5 DAYS MAXIMUM BUYOUT
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	NO BUYBACK
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=Paula J. Smith

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	n/a
Base Annual Salary Amount	\$129,434
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	07/01/15
End Date of Contract	06/30/16
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	24
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	16
Description of Other Contracted Non-Working Days	HOLIDAYS
Total Allowances Amount	\$9,934
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	\$19,853
Contractual Post-Employment Benefit Description of Payout of Sick days	MAXIMUM AMOUNT
Contractual Post-Employment Benefit Description of Payout of Vacation days	9 DAYS AVAILABLE TO BUY BACK
Contractual Post-Employment Benefit Description of Payout of Personal days	NO BUYBACK
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=Paula J. Smith

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	\$4,853
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	9 DAYS AVAILABLE TO BUY BACK
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	