

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	526.0	508.0	513.0
Pupils On Roll Regular Shared-Time	41.0	38.0	41.0
Pupils On Roll Regular Accred. Adult H.S.	5.0	2.5	0.0
Pupils On Roll Special Ed Full-Time	69.0	92.0	98.0
Pupils On Roll Special Ed Shared-Time	71.0	64.0	61.0
Pupils On Roll SUBTOTAL	712.0	704.5	713.0
Pupils in Post-Secondary Full Time	54.0	53.0	60.0
Pupils in Post-Secondary Part Time	24.0	9.0	0.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
County Tax Levy	10-1210	7,864,862	7,614,862	7,905,454
Tuition From LEAs	10-1310	5,492,965	5,891,918	5,676,207
Non-Resident Fees	10-1350	55,954	16,678	6,859
Unrestricted Miscellaneous Revenues	10-1XXX	158,004	64,400	140,462
Adult Education Testing Center Fees	10-1991	8,696	4,600	11,120
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	424,107	455,902	368,167
Subtotal - Revenues From Local Sources		14,004,588	14,048,660	14,108,569
Revenues from State Sources:				
Categorical Special Education Aid	10-3132	342,978	349,150	349,150
Categorical Security Aid	10-3177	74,374	74,927	74,927
Adjustment Aid	10-3178	952,562	952,562	952,562
Parcc Readiness Aid	10-3181	0	6,450	6,450
Per Pupil Growth Aid	10-3182	0	6,450	6,450
Professional Learning Community Aid	10-3183	0	6,510	6,510
Aid For Adult And Post-Graduate Programs	10-3191	59,137	0	59,137
Other State Aids	10-3XXX	12,900	0	0
Subtotal - Revenues From State Sources		1,441,951	1,396,049	1,455,186
Withdrawal From Cap Res-For Local Share	10-307	0	1,383,456	0
Adjustment For Prior Year Encumbrances		0	58,891	0
Actual Revenues (Over)/Under Expenditures		-575,762	0	0
Total Operating Budget		14,870,777	16,887,056	15,563,755
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	16,637	135,587	2,500

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Revenues From Local Sources	20-1XXX	16,637	135,587	2,500
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	108,162	95,493	75,594
Total Revenues From State Sources		108,162	95,493	75,594
Revenues from Federal Sources:				
Title I	20-4411-4416	132,033	150,614	120,491
Title II	20-4451-4455	9,678	7,997	6,398
I.D.E.A. Part B (Handicapped)	20-4420-4429	118,775	113,059	90,447
Vocational Education	20-4430	81,028	93,589	74,871
Adult Basic Education	20-4440	198,970	179,780	143,824
Other	20-4XXX	5,460	0	0
Total Revenues From Federal Sources		545,944	545,039	436,031
Total Grants And Entitlements		670,743	776,119	514,125
Total Revenues/Sources		15,541,520	17,663,175	16,077,880
Total Revenues/Sources Net of Transfers		15,541,520	17,663,175	16,077,880

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,546,182	2,528,734	2,547,199
Vocational Programs	11-3XX-100-XXX	2,729,328	2,773,630	2,844,992
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	53,836	71,100	71,875
School-Sponsored Athletics - Instruction	11-402-100-XXX	218,645	234,610	248,276
Other Instructional Programs - Instruction	11-4XX-100-XXX	2,999	3,000	3,000
Community Services Programs/Operations	11-800-330-XXX	121,800	82,500	82,500
Support Services:				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	52,426	51,580	52,611
Undist. Expenditures - Health Services	11-000-213-XXX	93,625	92,046	93,758
Undist. Expenditures - Guidance	11-000-218-XXX	338,262	350,171	356,265
Undist. Expenditures - Child Study Teams	11-000-219-XXX	138,834	152,580	147,609
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	126,838	148,717	147,069
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	94,812	110,224	105,698
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	19,983	20,779	22,772
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	473,126	508,088	547,268
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	412,939	414,804	437,875
Undist. Expend. - Central Services	11-000-251-XXX	369,752	455,387	413,334
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	320,736	343,842	345,064
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,070,409	2,157,000	2,031,888
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	103,019	93,150	113,750
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,794,659	3,441,689	3,571,305
Total Undistributed Expenditures		7,409,420	8,340,057	8,386,266
Interest Earned On Maintenance Reserve	10-606	0	150	150
Total General Current Expense		13,082,210	14,033,781	14,184,258
Capital Expenditures:				
Equipment	12-XXX-XXX-730	246,115	88,269	0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Facilities Acquisition And Const. Serv.	12-000-400-XXX	291,453	9,760	9,760
Capital Reserve - Transfer To Capital Projects	12-000-400-931	0	1,383,456	0
Interest Deposit To Capital Reserve	10-604	0	150	150
Total Capital Outlay		537,568	1,481,635	9,910
Post-Secondary Programs - Instruction	13-330-100-XXX	642,206	627,866	657,541
Post-Secondary Programs - Support Services	13-330-200-XXX	177,157	176,714	191,278
Total Post-Secondary Programs	13-330-X00-XXX	819,363	804,580	848,819
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	17,704	25,000	26,900
Summer School - Support Services	13-422-200-XXX	6,606	7,400	0
Total Summer School	13-422-X00-XXX	24,310	32,400	26,900
Accred. Eve./Adult H.S./Post-Grad.:				
Accred. Eve./Adult H.S./Post-Grad.-Inst.	13-601-100-XXX	13,899	35,500	16,000
Accred Eve/Adult H S/Post-Grad.-Supp.Ser.	13-601-200-XXX	127,553	173,744	161,226
Total Accred. Eve./Adult H.S./Post-Grad.	13-601-X00-XXX	141,452	209,244	177,226
Adult Education:				
Adult Education-Local-Instruction	13-602-100-XXX	41,131	58,387	52,100
Adult Education-Local-Support Serv.	13-602-200-XXX	51,506	68,168	81,262
Total Adult Education-Local	13-602-X00-XXX	92,637	126,555	133,362
Vocational Evening:				
Vocational Evening-Local-Instruction	13-629-100-XXX	72,924	85,166	82,400
Vocational Evening-Local-Support Serv.	13-629-200-XXX	72,947	109,095	89,760
Total Vocational Evening - Local	13-629-X00-XXX	145,871	194,261	172,160
Adult Education Testing Centers	13-640-200-XXX	27,366	4,600	11,120
Total Special Schools	13-XXX-XXX-XXX	1,250,999	1,371,640	1,369,587
General Fund Grand Total		14,870,777	16,887,056	15,563,755
Special Grants and Entitlements:				

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Local Projects	20-XXX-XXX-XXX	16,637	135,587	2,500
Other State Projects:				
Vocational Education	20-XXX-XXX-XXX	105,562	81,993	65,594
Other	20-XXX-XXX-XXX	2,600	13,500	10,000
Total Other State Projects		108,162	95,493	75,594
Total State Projects	20-XXX-XXX-XXX	108,162	95,493	75,594
Federal Projects:				
Title I	20-XXX-XXX-XXX	132,033	150,614	120,491
Title II	20-XXX-XXX-XXX	9,678	7,997	6,398
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	118,775	113,059	90,447
Vocational Education	20-XXX-XXX-XXX	81,028	93,589	74,871
Adult Education	20-XXX-XXX-XXX	198,970	179,780	143,824
Other	20-XXX-XXX-XXX	5,460	0	0
Total Federal Projects	20-XXX-XXX-XXX	545,944	545,039	436,031
Total Special Revenue Funds		670,743	776,119	514,125
Total Expenditures/Appropriations		15,541,520	17,663,175	16,077,880
Total Expenditures Net of Transfers		15,541,520	17,663,175	16,077,880

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	474,610	474,911	474,911	474,911
--Repayment of Debt		0		
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1,382,529	1,882,529	499,223	499,373
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	761,274	870,274	870,424	870,574
--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	0		
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
Repayment of Debt:				
--Restricted for Repayment of Debt	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	\$19,037	\$19,957	\$20,258	\$20,812	\$20,664
Total Classroom Instruction	\$10,198	\$11,139	\$11,156	\$11,416	\$11,503
Classroom-Salaries and Benefits	\$9,204	\$9,963	\$10,231	\$10,462	\$10,567
Classroom-General Supplies and Textbooks	\$793	\$1,008	\$725	\$750	\$775
Classroom-Purchased Services	\$200	\$168	\$200	\$205	\$161
Total Support Services	\$1,733	\$1,782	\$1,887	\$1,936	\$1,923
Support Services-Salaries and Benefits	\$1,659	\$1,722	\$1,805	\$1,846	\$1,852
Total Administrative Costs	\$2,730	\$2,911	\$3,030	\$3,178	\$3,192
Administration Salaries and Benefits	\$2,323	\$2,441	\$2,513	\$2,570	\$2,631
Total Operations and Maintenance of Plant	\$3,231	\$3,336	\$3,369	\$3,443	\$3,228
Operations and Maintenance-Salaries and Benefits	\$1,137	\$1,323	\$1,342	\$1,372	\$1,401
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$533	\$490	\$540	\$552	\$573
Total Equipment Costs	\$178	\$356	\$134	\$125	\$0
Legal Costs	\$58	\$77	\$41	\$42	\$76
Employee Benefits as a percentage of salaries*	35.23%	36.26%	42.26%	42.25%	43.27%

*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	300	Evening school supplie fees	4,984	student paid supply fees
1	350	Post secondary Tutions	365,401	tutions from post secondary students
2	300	Summer School	19,500	student paid fees
3	300	Misc interest	3,000	interest on warrant acct
4	300	Misc general	91,000	one to one aides, testing fees, use of facilities, basketball tix sales
5	300	erate reimbursments	21,978	erate for internet services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Cape May County Special Services School District	0
Others	Pittsgrove Township Natural Gas Consortium	0
Others	ACT Communications Consortium	0
Others	ACES Electric Consortium	0
Others	Middle Twp for Resource Officer	0
Others	Middle Twp BOE for Electrician Services	0
Transportation Services, including Fuel	Cape May County Special Services Transportation	0
Transportation Services, including Fuel	Cape May County Fuel	0
Purchasing	Educational Data Group Purchasing	0
Purchasing	Middlesex Cooperative	0

NAME=Dr. Nancy Hudanich

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$167,726
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	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	15
Description of Other Contracted Non-Working Days	holidays
Total Allowances Amount	\$4,400
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	\$26,181
Contractual Post-Employment Benefit Description of Payout of Sick days	max
Contractual Post-Employment Benefit Description of Payout of Vacation days	max
Contractual Post-Employment Benefit Description of Payout of Personal days	0
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	\$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 Castaldi

CATEGORY	MEASURE
Job Title	Other
Job Title II	IT director
Base Annual Salary Amount	\$107,252
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	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	15
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	\$24,747
Contractual Post-Employment Benefit Description of Payout of Sick days	max 10,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	can carry up to 33 days
Contractual Post-Employment Benefit Description of Payout of Personal days	0
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	\$2,234
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=Paula Smith

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$132,333
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	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	15
Description of Other Contracted Non-Working Days	holidays
Total Allowances Amount	\$1,100
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	\$21,065
Contractual Post-Employment Benefit Description of Payout of Sick days	max
Contractual Post-Employment Benefit Description of Payout of Vacation days	11 days
Contractual Post-Employment Benefit Description of Payout of Personal days	0
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 Smith

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	