

ENROLLMENT CATEGORIES	October 14, 2012 Actual	October 15, 2013 Actual	October 15, 2014 Estimated
Pupils On Roll Regular Full-Time	108.0	114.0	113.0
Pupils On Roll - Special Full-Time	7.0	12.0	15.0
Subtotal - Pupils On Roll	115.0	126.0	128.0
Pupils Sent to Other Districts-Reg Prog	37.0	41.0	43.0
Pupils Sent to Other Dists-Spec Ed Prog	9.0	11.0	8.0

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,513,583	1,546,591	1,666,762
Unrestricted Miscellaneous Revenues	10-1XXX	20,688	9,910	3,000
Interest Earned On Capital Reserve Funds	10-1XXX	3	0	0
Subtotal - Revenues From Local Sources		1,534,274	1,556,501	1,669,762
Revenues from State Sources:				
School Choice Aid	10-3116	86,067	119,376	129,324
Categorical Transportation Aid	10-3121	47,871	47,385	47,385
Categorical Special Education Aid	10-3132	82,189	83,397	83,397
Equalization Aid	10-3176	239,329	239,382	239,382
Categorical Security Aid	10-3177	12,562	12,595	12,595
Adjustment Aid	10-3178	492,339	495,546	495,546
Other State Aids	10-3XXX	0	0	3,740
Subtotal - Revenues From State Sources		960,357	997,681	1,011,369
Budgeted Fund Balance - Operating Budget	10-303	0	155,378	148,976
Actual Revenues (Over)/Under Expenditures		-40,219	0	0
Total Operating Budget		2,454,412	2,709,560	2,830,107
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	0	906	770
Title II	20-4451-4455	3,428	4,808	4,087
Title VI	20-4417-4418	17,912	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	38,842	26,095	22,181
Other	20-4XXX	0	11,799	10,029
Total Revenues From Federal Sources		60,182	43,608	37,067

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Total Grants And Entitlements		60,182	43,608	37,067
Total Revenues/Sources		2,514,594	2,753,168	2,867,174
Total Revenues/Sources Net of Transfers		2,514,594	2,753,168	2,867,174

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	709,855	717,931	730,907
Special Education - Instruction	11-2XX-100-XXX	90,395	88,942	89,154
Basic Skills/Remedial - Instruction	11-230-100-XXX	18,766	34,771	37,513
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	740	1,976	1,000
School-Sponsored Athletics - Instruction	11-402-100-XXX	550	2,950	2,950
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	561,578	752,568	891,204
Undist. Expenditures - Health Services	11-000-213-XXX	53,700	54,087	55,851
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	36,421	25,235	38,224
Undist. Expenditures - Child Study Teams	11-000-219-XXX	92,465	100,803	99,084
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	34,474	48,070	19,462
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	58,058	70,012	85,427
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	2,780	9,500	6,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	148,271	77,050	79,050
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	2,487	31,000	56,000
Undist. Expend. - Central Services	11-000-251-XXX	46,582	52,496	20,600
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	146,792	121,228	141,555
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	101,912	113,211	91,637
Personal Services - Employee Benefits	11-XXX-XXX-2XX	348,586	407,730	384,489
Total Undistributed Expenditures		1,634,106	1,862,990	1,968,583
Total General Current Expense		2,454,412	2,709,560	2,830,107
General Fund Grand Total		2,454,412	2,709,560	2,830,107
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	0	906	770
Title II	20-XXX-XXX-XXX	3,428	4,808	4,087

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Title Vi	20-XXX-XXX-XXX	17,912	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	38,842	26,095	22,181
Other	20-XXX-XXX-XXX	0	11,799	10,029
Total Federal Projects	20-XXX-XXX-XXX	60,182	43,608	37,067
Total Special Revenue Funds		60,182	43,608	37,067
Total Expenditures/Appropriations		2,514,594	2,753,168	2,867,174
Total Expenditures Net of Transfers		2,514,594	2,753,168	2,867,174

Budget Category	Audited Balance 6-30-2012	Audited Balance 6-30-2013	Estimated Balance 6-30-2014	Estimated Balance 6-30-2015
Unrestricted:				
--General Operating Budget	256,090	256,090	250,000	250,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	610	614	614	614
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	258,049	298,264	148,976	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2011-12 Actual Costs	2012-13 Actual Costs	2013-14 Original Budget	2013-14 Revised Budget	2014-15 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$15,562	\$15,244	\$10,658	\$14,633	\$14,432
Total Classroom Instruction	\$9,551	\$8,872	\$6,410	\$8,800	\$8,649
Classroom-Salaries and Benefits	\$8,664	\$8,581	\$6,116	\$8,397	\$8,107
Classroom-General Supplies and Textbooks	\$182	\$107	\$99	\$135	\$233
Classroom-Purchased Services	\$705	\$184	\$195	\$268	\$309
Total Support Services	\$2,699	\$2,933	\$2,289	\$3,143	\$2,932
Support Services-Salaries and Benefits	\$2,157	\$2,563	\$2,021	\$2,775	\$2,314
Total Administrative Costs	\$1,692	\$2,006	\$1,125	\$1,545	\$1,538
Administration Salaries and Benefits	\$1,130	\$1,472	\$780	\$1,071	\$1,337
Total Operations and Maintenance of Plant	\$1,590	\$1,420	\$797	\$1,095	\$1,275
Operations and Maintenance-Salaries and Benefits	\$713	\$768	\$383	\$526	\$702
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$30	\$14	\$37	\$50	\$39
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$230	\$300	\$104	\$143	\$78
Employee Benefits as a percentage of salaries*	25.72%	28.45%	33.79%	33.79%	31.66%

*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 2013-14 revised appropriations and the 2014-15 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)
Business Services	Business Administrator Services with Galloway Community Charter School.	0
Food Services	All food service functions are handled by Galloway Township Public Schools	0
Social Worker/Psychologist	Itinerant IEP services are share with Camden County Special Services.	0
Transportation Services, including Fuel	Busing to and from school with Greater Egg Harbor Regional and Atlantic County Special Services.	0
Purchasing	Electric is purchased through Alliance for Competitive Energy Services	0

A. Estimated 14-15 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	1,666,762
(B) Estimated Net Taxable Valuation (as of 10/01/13)	77,703,164
(C) Estimated 14-15 General Fund School Tax Rate=(A)/(B)x100	2.1450
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	1,666,762
(E) Estimated Net Taxable Valuation (as of 10/01/13)	77,703,164
(F) Estimated 14-15 Total School Tax Rate=(D)/(E)x100	2.1450

B. Estimated 14-15 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	1,666,762
(H) Estimated Equalized Valuation (as of 10/01/13)	129,361,288
(I) Estimated 14-15 Equalized General Fund School Tax Rate=(G)/(H)x100	1.2885
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	1,666,762
(K) Estimated Equalized Valuation (as of 10/01/13)	129,361,288
(L) Estimated 14-15 Equalized Total School Tax Rate=(J)/(K)x100	1.2885

NAME=Kerri McGinley

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$112,000
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)?	N
Beginning Date of Contract	07/01/12
End Date of Contract	06/30/15
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	\$6,250
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	Upon retirement a per diem rate of sick balance capped at 15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	NA
Contractual Post-Employment Benefit Description of Payout of Personal days	NA
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=Kerri McGinley

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=Shared Service

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$0
Full-Time Equivalent (FTE)	0.2
Shared with Another District?	Y
Shared County	80
Shared District	6612
Job Title Other District	Business Administrator
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/13
End Date of Contract	06/30/14
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

NAME=Shared Service

CATEGORY	MEASURE
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)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	na
Contractual Post-Employment Benefit Description of Payout of Vacation days	na
Contractual Post-Employment Benefit Description of Payout of Personal days	na
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	
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	Shared service payment to Galloway Charter
Additional Comment 2	
Additional Comment 3	