

Advertised Enrollments

ENROLLMENT CATEGORIES	10-15-2013 ACTUAL	10-15-2014 ACTUAL	10-15-2015 ESTIMATE
Pupils On Roll Special Ed Full-Time	420.0	406.0	400.0
Pupils On Roll Special Ed Shared-Time	6.0	4.0	4.0
Pupils On Roll SUBTOTAL	426.0	410.0	404.0

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Operating Budget:				
Revenues from Local Sources:				
County Tax Levy	10-1210	2,050,096	2,050,096	2,050,096
Tuition From LEAS	10-1310	15,648,158	17,544,012	18,104,184
Prior Year Tuition Adjustment From LEAS	10-1310	1,174,625	0	0
Other Tuition	10-1320-1340	688,275	682,500	726,000
Non-Resident Fees	10-1350	118,769	119,939	114,774
Unrestricted Miscellaneous Revenues	10-1XXX	0	120,330	20,000
Interest Earned On Maintenance Reserve	10-1XXX	186	20	200
Interest Earned On Capital Reserve Funds	10-1XXX	445	100	300
Other Restricted Miscellaneous Revenues	10-1XXX	103,687	0	0
Subtotal - Revenues From Local Sources		19,784,241	20,516,997	21,015,554
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	111,326	150,000	150,000
Subtotal - Revenues From Federal Sources		111,326	150,000	150,000
Budgeted Fund Balance - Operating Budget				
Budgeted Fund Balance - Operating Budget	10-303	0	1,000,000	0
Withdrawal From Maint. Reserve	10-310	0	50,000	0
Other Financing Sources	10-5XXX	12,133	0	0
Adjustment For Prior Year Encumbrances		0	13,012	0
Actual Revenues (Over)/Under Expenditures		714,065	0	0
Total Operating Budget		20,621,765	21,730,009	21,165,554
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	10,037	35,787	0
Total Revenues From Local Sources	20-1XXX	10,037	35,787	0
Total Grants And Entitlements		10,037	35,787	0

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Total Revenues/Sources		20,631,802	21,765,796	21,165,554
Total Revenues/Sources Net of Transfers		20,631,802	21,765,796	21,165,554

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
General Current Expense:				
Instruction:				
Special Education - Instruction	11-2XX-100-XXX	7,837,081	7,983,678	7,532,630
Other Instructional Programs - Instruction	11-4XX-100-XXX	761,457	894,805	937,146
Support Services:				
Undist. Expenditures - Health Services	11-000-213-XXX	486,709	487,433	446,204
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	1,600,144	1,655,168	1,396,237
Undist. Expenditures - Child Study Teams	11-000-219-XXX	924,697	895,846	795,462
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	1,908	0	0
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	6,932	25,000	19,770
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	18,279	14,600	15,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	341,907	395,201	376,466
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	631,216	720,542	730,023
Undist. Expend. - Central Services	11-000-251-XXX	704,881	740,638	740,289
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	69,140	82,289	161,314
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,644,725	1,794,195	1,809,315
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	27,389	42,800	38,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,151,119	5,616,820	5,884,698
Undistributed Expenditures-Food Services	11-000-310-930	133,000	230,976	250,000
Total Undistributed Expenditures		11,742,046	12,701,508	12,662,778
Interest Earned On Maintenance Reserve	10-606	186	20	200
Total General Current Expense		20,340,770	21,580,011	21,132,754
Capital Expenditures:				
Equipment	12-XXX-XXX-730	7,950	76,300	32,500
Capital Reserve - Transfer To Capital Projects	12-000-400-931	197,600	0	0
Increase In Capital Reserve	10-604	75,000	73,598	0
Interest Deposit To Capital Reserve	10-604	445	100	300

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Total Capital Outlay		280,995	149,998	32,800
General Fund Grand Total		20,621,765	21,730,009	21,165,554
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	10,037	35,787	0
Total Special Revenue Funds		10,037	35,787	0
Total Expenditures/Appropriations		20,631,802	21,765,796	21,165,554
Total Expenditures Net of Transfers		20,631,802	21,765,796	21,165,554

Budget Category	Audited Balance 6-30-2013	Audited Balance 6-30-2014	Estimated Balance 6-30-2015	Estimated Balance 6-30-2016
Unrestricted:				
--General Operating Budget	3,323,601	2,804,831	1,804,831	1,804,831
--Repayment of Debt				
Restricted for Specific Purposes--General Operating Budget:				
--Capital Reserve	306,571	184,416	258,114	258,414
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	125,089	125,275	75,295	75,495
--Legal Reserve	0	0	0	0
--Tuition Reserve				
--Current Expense Emergency Reserve				
Repayment of Debt:				
--Restricted for Repayment of Debt				

Per Pupil Cost Calculations	2012-13 Actual Costs	2013-14 Actual Costs	2014-15 Original Budget	2014-15 Revised Budget	2015-16 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$45,662	\$47,089	\$49,366	\$52,787	\$52,474
Total Classroom Instruction	\$26,323	\$27,379	\$28,502	\$30,265	\$30,211
Classroom-Salaries and Benefits	\$25,509	\$26,537	\$27,561	\$29,187	\$29,129
Classroom-General Supplies and Textbooks	\$236	\$277	\$274	\$340	\$336
Classroom-Purchased Services	\$578	\$565	\$666	\$738	\$746
Total Support Services	\$9,416	\$9,607	\$9,987	\$10,424	\$9,448
Support Services-Salaries and Benefits	\$8,949	\$9,134	\$9,447	\$9,884	\$8,919
Total Administrative Costs	\$5,200	\$5,382	\$5,789	\$6,387	\$6,864
Administration Salaries and Benefits	\$4,679	\$4,877	\$5,151	\$5,613	\$5,955
Total Operations and Maintenance of Plant	\$4,403	\$4,413	\$4,708	\$5,137	\$5,322
Operations and Maintenance-Salaries and Benefits	\$2,129	\$2,132	\$2,404	\$2,538	\$2,617
Board Contribution to Food Services	\$321	\$309	\$379	\$566	\$622
Total Extracurricular Costs	\$0	\$0	\$0	\$0	\$0
Total Equipment Costs	\$188	\$18	\$175	\$187	\$81
Legal Costs	\$48	\$60	\$69	\$87	\$71
Employee Benefits as a percentage of salaries*	38.25%	38.89%	40.96%	41.11%	45.74%

*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 2014-15 revised appropriations and the 2015-16 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	Interest and building use fees	20,000	Fees for intinerant services provided by in house staff has been eliminated. All intinerant services will be provided using itinerant staff

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Shared Business Administrator with ACIT	0
Special Education Services	Provide Itinerant Services	0
Social Worker/Psychologist	Provide CST services to ACIT	0
Staffing - Other	Shared Facilities Director with ACIT	0
Superintendent and Assistant Sup.	Shared Superintendent with ACIT	0
Others	Athletic fields shared with ACIT	0
Others	School Physician shared with ACIT	0
Others	Solicitor shared with ACIT	0
Transportation Services, including Fuel	Transportation jointure with ACIT	0
Transportation Services, including Fuel	Fuel purchased from County of Atlantic	0
Purchasing	Member of Atlantic County Purchasing Cooperative	0
Purchasing	Member of Middlesex Purchasing Cooperative	0
Purchasing	Member of Ed Data Purchasing Cooperative	0
Purchasing	Electric and Gas bid through Middlesex Purchasing Cooperative	0
Municipal/Public Works	Trash removal contract with Hamilton Twp.	0
Professional Staff Development	NJSBIG staff development opportunities provided at no cost to district	0
Professional Staff Development	Host Systems 3000 training sessions	0
Professional Staff Development	Member of ETTC	0
Insurance Coverages and Benefits	Member of NJSBIG and CAIP	0
Insurance Coverages and Benefits	Participate in SHBP	0

NAME=Kerri McGinley

CATEGORY	MEASURE
Job Title	Assistant Superintendent
Job Title II	
Base Annual Salary Amount	\$125,000
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	09/01/14
End Date of Contract	06/30/15
Contracted Number of Annual Work Days	240
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	\$4,158
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,686
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$34,231
Contractual Post-Employment Benefit Description of Payout of Sick days	\$275 per day NTE \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	NTE 40 Days at per diem
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	

NAME=Kerri McGinley

CATEGORY	MEASURE
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	
Additional Comment 2	
Additional Comment 3	

NAME=Lisa Mooney

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$133,139
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	01
Shared District	0120
Job Title Other District	Business Administrator
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/14
End Date of Contract	06/30/15
Contracted Number of Annual Work Days	240
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	\$2,165
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,881
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$35,483
Contractual Post-Employment Benefit Description of Payout of Sick days	\$125 per day NTE \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	NTE 40 days at per diem
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	

NAME=Lisa Mooney

CATEGORY	MEASURE
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	
Additional Comment 2	
Additional Comment 3	

NAME=Mike Alvare

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Director of Facilities
Base Annual Salary Amount	\$95,929
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	01
Shared District	0120
Job Title Other District	Director of Facilities
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/14
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	\$900
Total Bonuses Amount	\$2,500
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$748
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$35,905
Contractual Post-Employment Benefit Description of Payout of Sick days	NTE 260 days at \$75 per day
Contractual Post-Employment Benefit Description of Payout of Vacation days	NTE 40 days @ per diem
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	

NAME=Mike Alvare

CATEGORY	MEASURE
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	
Additional Comment 2	
Additional Comment 3	

NAME=Valerie Ritson

CATEGORY	MEASURE
Job Title	Other
Job Title II	Assistant Board Secretary
Base Annual Salary Amount	\$90,190
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	06/30/15
Contracted Number of Annual Work Days	240
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	\$1,525
Total Bonuses Amount	\$2,500
Total Stipends Amount	\$3,000
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$683
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$33,948
Contractual Post-Employment Benefit Description of Payout of Sick days	NTE 240 days @ \$75 per day
Contractual Post-Employment Benefit Description of Payout of Vacation days	NTE 40 days at per diem
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	

NAME=Valerie Ritson

CATEGORY	MEASURE
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	
Additional Comment 2	
Additional Comment 3	