

ENROLLMENT CATEGORIES	10-15-2013 ACTUAL	10-15-2014 ACTUAL	10-15-2015 ESTIMATE
Pupils On Roll Regular Full-Time	114.0	115.0	109.0
Pupils On Roll Special Ed Full-Time	12.0	15.0	17.0
Pupils On Roll SUBTOTAL	126.0	130.0	126.0
Pupils Sent to Other Districts Regular	41.0	47.0	49.0
Pupils Sent to Other Districts Special Ed	11.0	8.0	6.0

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,546,591	1,666,762	1,705,464
Unrestricted Miscellaneous Revenues	10-1XXX	0	3,000	3,000
Other Restricted Miscellaneous Revenues	10-1XXX	3,115	0	0
Subtotal - Revenues From Local Sources		1,549,706	1,669,762	1,708,464
Revenues from State Sources:				
School Choice Aid	10-3116	119,376	109,428	159,168
Categorical Transportation Aid	10-3121	47,385	47,385	47,385
Categorical Special Education Aid	10-3132	83,397	83,397	83,397
Equalization Aid	10-3176	239,382	239,382	239,382
Categorical Security Aid	10-3177	12,595	12,595	12,595
Adjustment Aid	10-3178	495,546	495,546	495,546
Other State Aids	10-3XXX	0	3,740	3,740
Subtotal - Revenues From State Sources		997,681	991,473	1,041,213
Budgeted Fund Balance - Operating Budget	10-303	0	148,976	31,189
Adjustment For Prior Year Encumbrances		0	13,061	0
Actual Revenues (Over)/Under Expenditures		128,128	0	0
Total Operating Budget		2,675,515	2,823,272	2,780,866
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	731	0	0
Total Revenues From Local Sources	20-1XXX	731	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	1,955	770	770
Title II	20-4451-4455	11,833	4,087	4,087
Title Vi	20-4417-4418	14,154	0	0

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
I.D.E.A. Part B (Handicapped)	20-4420-4429	37,462	22,181	22,181
Other	20-4XXX	0	10,029	10,029
Total Revenues From Federal Sources		65,404	37,067	37,067
Total Grants And Entitlements		66,135	37,067	37,067
Total Revenues/Sources		2,741,650	2,860,339	2,817,933
Total Revenues/Sources Net of Transfers		2,741,650	2,860,339	2,817,933

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	684,286	730,907	773,379
Special Education - Instruction	11-2XX-100-XXX	86,307	88,954	78,799
Basic Skills/Remedial - Instruction	11-230-100-XXX	21,022	800	19,200
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	1,400	1,000	1,000
School-Sponsored Athletics - Instruction	11-402-100-XXX	2,400	2,950	2,950
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	831,666	878,179	874,873
Undist. Expenditures - Health Services	11-000-213-XXX	55,362	53,836	54,159
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	41,107	73,940	24,523
Undist. Expenditures - Child Study Teams	11-000-219-XXX	116,122	106,349	39,000
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	41,895	19,462	74,313
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	69,825	78,458	99,419
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	2,082	3,459	6,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	89,471	90,591	73,400
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	31,755	56,000	49,400
Undist. Expend. - Central Services	11-000-251-XXX	45,372	20,600	41,200
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	108,496	141,555	189,043
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	88,118	92,433	61,695
Personal Services - Employee Benefits	11-XXX-XXX-2XX	358,829	383,799	318,513
Total Undistributed Expenditures		1,880,100	1,998,661	1,905,538
Total General Current Expense		2,675,515	2,823,272	2,780,866
General Fund Grand Total		2,675,515	2,823,272	2,780,866
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	731	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	1,955	770	770

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Title II	20-XXX-XXX-XXX	11,833	4,087	4,087
Title Vi	20-XXX-XXX-XXX	14,154	0	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	37,462	22,181	22,181
Other	20-XXX-XXX-XXX	0	10,029	10,029
Total Federal Projects	20-XXX-XXX-XXX	65,404	37,067	37,067
Total Special Revenue Funds		66,135	37,067	37,067
Total Expenditures/Appropriations		2,741,650	2,860,339	2,817,933
Total Expenditures Net of Transfers		2,741,650	2,860,339	2,817,933

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	256,090	250,000	267,000	250,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	614	614	614	614
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	298,264	163,165	14,189	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	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	\$15,244	\$13,748	\$14,432	\$14,251	\$14,637
Total Classroom Instruction	\$8,872	\$8,083	\$8,649	\$8,231	\$8,611
Classroom-Salaries and Benefits	\$8,581	\$7,776	\$8,107	\$7,697	\$7,998
Classroom-General Supplies and Textbooks	\$107	\$77	\$233	\$220	\$277
Classroom-Purchased Services	\$184	\$231	\$309	\$314	\$337
Total Support Services	\$2,933	\$3,235	\$2,932	\$3,101	\$2,789
Support Services-Salaries and Benefits	\$2,563	\$2,801	\$2,314	\$2,087	\$2,021
Total Administrative Costs	\$2,006	\$1,446	\$1,538	\$1,618	\$1,601
Administration Salaries and Benefits	\$1,472	\$584	\$1,337	\$1,332	\$1,410
Total Operations and Maintenance of Plant	\$1,420	\$945	\$1,275	\$1,263	\$1,599
Operations and Maintenance-Salaries and Benefits	\$768	\$392	\$702	\$699	\$464
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$14	\$39	\$39	\$38	\$38
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$300	\$313	\$78	\$115	\$79
Employee Benefits as a percentage of salaries*	28.45%	31.99%	31.66%	33.19%	26.90%

*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.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Food Services	Food service functions are handled by Galloway Township Schools	0
Social Worker/Psychologist	Camden County Special Services for all IEP team services	0
Transportation Services, including Fuel	Greater Egg Harbor Regional provides all transportation	0
Purchasing	Electric is purchased through ACES	0

A. Estimated 15-16 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	1,705,464
(B) Estimated Net Taxable Valuation (as of 10/01/14)	77,420,428
(C) Estimated 15-16 General Fund School Tax Rate=(A)/(B)x100	2.2029
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	1,705,464
(E) Estimated Net Taxable Valuation (as of 10/01/14)	77,420,428
(F) Estimated 15-16 Total School Tax Rate=(D)/(E)x100	2.2029

B. Estimated 15-16 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	1,705,464
(H) Estimated Equalized Valuation (as of 10/01/14)	132,055,983
(I) Estimated 15-16 Equalized General Fund School Tax Rate=(G)/(H)x100	1.2915
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	1,705,464
(K) Estimated Equalized Valuation (as of 10/01/14)	132,055,983
(L) Estimated 15-16 Equalized Total School Tax Rate=(J)/(K)x100	1.2915

NAME=Joetta Surace

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$98,800
Full-Time Equivalent (FTE)	0.8
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	208
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Personal Days	0
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	\$1,000
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	Not included in contract - Per diem
Contractual Post-Employment Benefit Description of Payout of Vacation days	Not included in contract - Per diem
Contractual Post-Employment Benefit Description of Payout of Personal days	Not included in contract - Per diem
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=Joetta Surace

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=Todd D'Anna

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$40,000
Full-Time Equivalent (FTE)	0.4
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	104
Contracted Number of Annual Vacation Days	6
Contracted Number of Annual Sick Days	2
Contracted Number of Annual Personal Days	1
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	\$1,700
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	Not included in Contract - Part Time
Contractual Post-Employment Benefit Description of Payout of Vacation days	Not included in Contract - Part Time
Contractual Post-Employment Benefit Description of Payout of Personal days	Not included in Contract - Part Time
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=Todd D'Anna

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	