

ENROLLMENT CATEGORIES	10-15-2013 ACTUAL	10-15-2014 ACTUAL	10-15-2015 ESTIMATE
Pupils On Roll Regular Full-Time	761.0	708.0	700.0
Pupils On Roll Special Ed Full-Time	74.0	87.0	86.0
Pupils On Roll SUBTOTAL	835.0	795.0	786.0
Pupils in Private School Placements	3.0	1.0	0.0
Pupils Sent to Other Districts Regular	252.0	244.0	257.0
Pupils Sent to Other Districts Special Ed	46.0	44.0	38.0
Pupils Received		6.0	0.0
Pupils in State Facilities	3.0	4.0	4.0

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	17,483,143	17,819,977	17,819,977
Total Tuition	10-1300	1,733	11,805	1,228
Transportation Fees From Other LEAS	10-1420-1440	313,510	300,110	308,140
Rents And Royalties	10-1910	12,874	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	75,316	66,000	66,000
Subtotal - Revenues From Local Sources		17,886,576	18,197,892	18,195,345
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	328,572	328,572	328,572
Extraordinary Aid	10-3131	22,688	0	0
Categorical Special Education Aid	10-3132	693,629	693,629	693,629
Categorical Security Aid	10-3177	344,762	344,762	344,762
Adjustment Aid	10-3178	700,622	700,622	700,622
Other State Aids	10-3XXX	8,041	21,300	21,300
Subtotal - Revenues From State Sources		2,098,314	2,088,885	2,088,885
Budgeted Fund Balance - Operating Budget	10-303	0	416,186	1,124,551
Withdrawal From Cap Res-For Local Share	10-307	0	50,000	0
Adjustment For Prior Year Encumbrances		0	18,846	0
Actual Revenues (Over)/Under Expenditures		-475,004	0	0
Total Operating Budget		19,509,886	20,771,809	21,408,781
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid	20-3218	204,568	133,506	163,174
Total Revenues From State Sources		204,568	133,506	163,174

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Revenues from Federal Sources:				
Title I	20-4411-4416	653,821	532,212	401,373
Title II	20-4451-4455	36,087	47,247	40,161
Title III	20-4491-4494	43,669	21,217	18,034
I.D.E.A. Part B (Handicapped)	20-4420-4429	296,781	244,955	204,135
Total Revenues From Federal Sources		1,030,358	845,631	663,703
Total Grants And Entitlements		1,234,926	979,137	826,877
Total Revenues/Sources		20,744,812	21,750,946	22,235,658
Total Revenues/Sources Net of Transfers		20,744,812	21,750,946	22,235,658

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	4,465,438	4,714,314	4,337,062
Special Education - Instruction	11-2XX-100-XXX	805,782	772,146	801,066
Basic Skills/Remedial - Instruction	11-230-100-XXX	211,310	257,647	325,918
Bilingual Education - Instruction	11-240-100-XXX	280,010	212,038	246,556
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	33,601	30,045	33,927
School-Sponsored Athletics - Instruction	11-402-100-XXX	16,044	32,528	29,462
Summer School	11-422-XXX-XXX	1,012	1,005	3,360
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	18,905	0	0
Other Alternative Education Program	11-425-XXX-XXX	1,935	2,350	2,400
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	6,184,110	6,411,347	6,852,870
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	15,264	15,061	25,100
Undist. Expenditures - Health Services	11-000-213-XXX	123,294	118,451	120,611
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	177,725	199,705	208,172
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	123,188	236,640	306,661
Undist. Expenditures - Guidance	11-000-218-XXX	173,391	149,299	157,783
Undist. Expenditures - Child Study Teams	11-000-219-XXX	387,429	389,754	396,907
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	58,482	70,508	75,108
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	197,045	201,919	214,708
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	5,142	15,265	18,639
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	338,108	365,744	357,697
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	453,954	513,840	473,181
Undist. Expend. - Central Services	11-000-251-XXX	213,906	236,832	228,065
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	70,283	95,401	102,066
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,115,447	1,276,791	1,475,377
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	926,819	952,927	1,013,614
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,446,314	2,503,673	2,524,543

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Total Undistributed Expenditures		13,009,901	13,753,157	14,551,102
Total General Current Expense		18,843,938	19,775,230	20,330,853
Capital Expenditures:				
Equipment	12-XXX-XXX-730	96,887	100,854	724,233
Facilities Acquisition And Const. Serv.	12-000-400-XXX	295,759	594,383	41,174
Capital Reserve - Transfer To Capital Projects	12-000-400-931	0	50,000	0
Total Capital Outlay		392,646	745,237	765,407
Transfer Of Funds To Charter Schools	10-000-100-56X	273,302	251,342	312,521
General Fund Grand Total		19,509,886	20,771,809	21,408,781
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	184,643	117,280	140,878
Support Services	20-218-200-XXX	19,925	16,226	22,296
Total Preschool Education Aid	20-218-XXX-XXX	204,568	133,506	163,174
Total State Projects	20-XXX-XXX-XXX	204,568	133,506	163,174
Federal Projects:				
Title I	20-XXX-XXX-XXX	653,821	532,212	401,373
Title II	20-XXX-XXX-XXX	36,087	47,247	40,161
Title III	20-XXX-XXX-XXX	43,669	21,217	18,034
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	296,781	244,955	204,135
Total Federal Projects	20-XXX-XXX-XXX	1,030,358	845,631	663,703
Total Special Revenue Funds		1,234,926	979,137	826,877
Total Expenditures/Appropriations		20,744,812	21,750,946	22,235,658
Total Expenditures Net of Transfers		20,744,812	21,750,946	22,235,658

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	496,914	422,761	422,761	415,059
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	0	250,000	200,000	200,000
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	9,710	9,700	9,700	9,700
--Legal Reserve	1,236,772	1,533,035	1,116,849	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	\$13,990	\$14,753	\$15,825	\$16,124	\$16,485
Total Classroom Instruction	\$9,387	\$9,591	\$10,160	\$10,105	\$9,966
Classroom-Salaries and Benefits	\$9,060	\$9,216	\$9,661	\$9,646	\$9,518
Classroom-General Supplies and Textbooks	\$232	\$333	\$432	\$391	\$432
Classroom-Purchased Services	\$95	\$42	\$67	\$68	\$16
Total Support Services	\$1,784	\$1,979	\$2,126	\$2,259	\$2,509
Support Services-Salaries and Benefits	\$1,638	\$1,749	\$1,827	\$1,925	\$2,105
Total Administrative Costs	\$1,549	\$1,654	\$1,736	\$1,929	\$1,878
Administration Salaries and Benefits	\$1,302	\$1,348	\$1,411	\$1,559	\$1,488
Total Operations and Maintenance of Plant	\$1,204	\$1,453	\$1,704	\$1,732	\$2,029
Operations and Maintenance-Salaries and Benefits	\$349	\$311	\$385	\$380	\$422
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$65	\$76	\$98	\$99	\$103
Total Equipment Costs	\$26	\$120	\$119	\$130	\$945
Legal Costs	\$59	\$30	\$50	\$57	\$52
Employee Benefits as a percentage of salaries*	34.66%	31.62%	32.76%	31.21%	32.22%

\*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.

Unusual Revenues and Appropriations

Item	Line Number	Source	Amount	Explanation
1	500	State Aid	10,650	PARCC Readiness Aid
1	300	Gateway Headstart	66,000	Room Rental
2	500	State Aid	10,650	Per Pupil Growth Aid

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Food Services	Provide meals for Margate school district	0
Transportation Services, including Fuel	Host district for all Margate, some Longport and Brigantine DCP&P routes	0
Purchasing	MRESC, Garden State Cooperative, SJ Technology Partnership, EIRC, Pittsgrove and Mainland Regional Purchasing Participants	0
Municipal/Public Works	Use of school facilities by City recreation department	0
Municipal/Public Works	Use of school facilities by City during their construction	0

A. Estimated 15-16 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	17,819,977
(B) Estimated Net Taxable Valuation (as of 10/01/14)	2,462,173,390
(C) Estimated 15-16 General Fund School Tax Rate=(A)/(B)x100	0.7237
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	17,819,977
(E) Estimated Net Taxable Valuation (as of 10/01/14)	2,462,173,390
(F) Estimated 15-16 Total School Tax Rate=(D)/(E)x100	0.7237
-----	
B. Estimated 15-16 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	17,819,977
(H) Estimated Equalized Valuation (as of 10/01/14)	2,366,633,488
(I) Estimated 15-16 Equalized General Fund School Tax Rate=(G)/(H)x100	0.7530
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	17,819,977
(K) Estimated Equalized Valuation (as of 10/01/14)	2,366,633,488
(L) Estimated 15-16 Equalized Total School Tax Rate=(J)/(K)x100	0.7530
-----	

NAME=Eileen Johnson

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$135,150
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	03/01/13
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	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	\$10,417
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$5,856
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$21,237
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum per negotiated contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum 12 day rollover
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout due
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=Eileen Johnson

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=Terri Nowotny

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$94,953
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	260
Contracted Number of Annual Vacation Days	16
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	\$5,419
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	\$6,922
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum, no payout until 15 years of service 2028
Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum 8 day rollover
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout provided
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=Terri Nowotny

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	