

ENROLLMENT CATEGORIES	10-15-2014 ACTUAL	10-15-2015 ACTUAL	10-15-2016 ESTIMATE
Pupils On Roll Regular Full-Time	115.0	110.0	108.0
Pupils On Roll Special Ed Full-Time	15.0	13.0	14.0
Pupils On Roll SUBTOTAL	130.0	123.0	122.0
Pupils Sent to Other Districts Regular	47.0	48.0	43.0
Pupils Sent to Other Districts Special Ed	8.0	9.0	7.0
Pupils Received		2.0	0.0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,666,762	1,705,464	1,705,464
Unrestricted Miscellaneous Revenues	10-1XXX	4,552	3,000	8,354
Subtotal - Revenues From Local Sources		1,671,314	1,708,464	1,713,818
Revenues from State Sources:				
School Choice Aid	10-3116	109,428	159,168	179,064
Categorical Transportation Aid	10-3121	47,385	47,385	47,977
Categorical Special Education Aid	10-3132	83,397	83,397	85,872
Equalization Aid	10-3176	239,382	239,382	259,429
Categorical Security Aid	10-3177	12,595	12,595	12,745
Adjustment Aid	10-3178	492,954	495,546	478,202
PARCC Readiness Aid	10-3181		0	1,870
Per Pupil Growth Aid	10-3182		0	1,870
Professional Learning Community Aid	10-3183		0	1,860
Other State Aids	10-3XXX	3,740	3,740	0
Subtotal - Revenues From State Sources		988,881	1,041,213	1,068,889
Budgeted Fund Balance - Operating Budget	10-303	0	31,189	135,069
Actual Revenues (Over)/Under Expenditures		9,968	0	0
Total Operating Budget		2,670,163	2,780,866	2,917,776
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	0	15,859	13,480
Title II	20-4451-4455	0	6,236	5,300
I.D.E.A. Part B (Handicapped)	20-4420-4429	0	34,755	29,542
Other	20-4XXX	0	10,029	8,525

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total Revenues From Federal Sources		0	66,879	56,847
Total Grants And Entitlements		0	66,879	56,847
Total Revenues/Sources		2,670,163	2,847,745	2,974,623
Total Revenues/Sources Net of Transfers		2,670,163	2,847,745	2,974,623

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	746,527	773,379	759,120
Special Education - Instruction	11-2XX-100-XXX	86,273	78,799	82,804
Basic Skills/Remedial - Instruction	11-230-100-XXX	817	19,200	12,360
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	0	1,000	1,200
School-Sponsored Athletics - Instruction	11-402-100-XXX	0	2,950	2,950
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	837,324	874,873	859,112
Undist. Expenditures - Health Services	11-000-213-XXX	61,610	54,159	55,601
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	25,209	24,523	25,682
Undist. Expenditures - Child Study Teams	11-000-219-XXX	128,691	39,000	46,000
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	16,080	74,313	75,615
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	74,028	99,419	88,158
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	876	6,000	6,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	90,930	73,400	70,200
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	58,536	49,400	45,500
Undist. Expend. - Central Services	11-000-251-XXX	21,137	41,200	42,616
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	138,607	189,043	306,191
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	56,048	61,695	76,864
Personal Services - Employee Benefits	11-XXX-XXX-2XX	327,470	318,513	361,803
Total Undistributed Expenditures		1,836,546	1,905,538	2,059,342
Total General Current Expense		2,670,163	2,780,866	2,917,776
General Fund Grand Total		2,670,163	2,780,866	2,917,776
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	0	15,859	13,480
Title II	20-XXX-XXX-XXX	0	6,236	5,300

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	0	34,755	29,542
Other	20-XXX-XXX-XXX	0	10,029	8,525
Total Federal Projects	20-XXX-XXX-XXX	0	66,879	56,847
Total Special Revenue Funds		0	66,879	56,847
Total Expenditures/Appropriations		2,670,163	2,847,745	2,974,623
Total Expenditures Net of Transfers		2,670,163	2,847,745	2,974,623

Budget Category	Audited Balance 6-30-2014	Audited Balance 6-30-2015	Estimated Balance 6-30-2016	Estimated Balance 6-30-2017
Unrestricted:				
--General Operating Budget	250,000	267,000	250,000	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	163,165	149,258	135,069	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2013-14 Actual Costs	2014-15 Actual Costs	2015-16 Original Budget	2015-16 Revised Budget	2016-17 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,748	\$13,401	\$14,637	\$14,994	\$16,244
Total Classroom Instruction	\$8,083	\$7,909	\$8,611	\$8,821	\$8,965
Classroom-Salaries and Benefits	\$7,776	\$7,442	\$7,998	\$8,193	\$8,246
Classroom-General Supplies and Textbooks	\$77	\$149	\$277	\$284	\$398
Classroom-Purchased Services	\$231	\$318	\$337	\$345	\$321
Total Support Services	\$3,235	\$2,754	\$2,789	\$2,857	\$2,964
Support Services-Salaries and Benefits	\$2,801	\$2,030	\$2,021	\$2,070	\$2,223
Total Administrative Costs	\$1,446	\$1,562	\$1,601	\$1,640	\$1,635
Administration Salaries and Benefits	\$584	\$1,262	\$1,410	\$1,444	\$1,416
Total Operations and Maintenance of Plant	\$945	\$1,176	\$1,599	\$1,638	\$2,639
Operations and Maintenance-Salaries and Benefits	\$392	\$601	\$464	\$475	\$543
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$39	\$0	\$38	\$39	\$42
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$313	\$116	\$79	\$81	\$57
Employee Benefits as a percentage of salaries*	31.99%	27.86%	26.90%	26.90%	31.23%

*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 2015-16 revised appropriations and the 2016-17 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)
Special Education Services	Contract with Camden County Special Services for all IEP management service	0
Food Services	Contract with Galloway Township Public Schools for complete food service management	0

A. Estimated 16-17 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	1,705,464
(B) Estimated Net Taxable Valuation (as of 10/01/15)	78,132,706
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	2.1828
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	1,705,464
(E) Estimated Net Taxable Valuation (as of 10/01/15)	78,132,706
(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	2.1828

B. Estimated 16-17 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	1,705,464
(H) Estimated Equalized Valuation (as of 10/01/15)	130,689,036
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	1.3050
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	1,705,464
(K) Estimated Equalized Valuation (as of 10/01/15)	130,689,036
(L) Estimated 16-17 Equalized Total School Tax Rate=(J)/(K)x100	1.3050

NAME=Joetta Surace

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$99,840
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 - 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=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	\$40,800
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	\$1,200
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	