

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Special Ed Full-Time	378.0	368.0	353.0
Pupils On Roll Special Ed Shared-Time	2.0	5.0	0.0
Pupils On Roll SUBTOTAL	380.0	373.0	353.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 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	15,243,954	16,803,301	14,034,578
Prior Year Tuition Adjustment From LEAs	10-1310	2,332,044	0	0
Other Tuition	10-1320-1340	673,750	675,400	583,000
Non-Resident Fees	10-1350	110,635	122,760	177,480
Rents And Royalties	10-1910	0	0	75,000
Unrestricted Miscellaneous Revenues	10-1XXX	58,979	20,000	40,120
Interest Earned On Maintenance Reserve	10-1XXX	201	20	20
Interest Earned On Capital Reserve Funds	10-1XXX	550	100	100
Subtotal - Revenues From Local Sources		20,470,209	19,671,677	16,960,394
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	201,036	150,000	150,000
Subtotal - Revenues From Federal Sources		201,036	150,000	150,000
Budgeted Fund Balance - Operating Budget	10-303	0	30,979	2,293,989
Withdrawal From Cap Res-For Local Share	10-307	0	42,000	392,000
Withdrawal From Maint. Reserve	10-310	0	35,000	180,000
Transfers From Other Funds	10-5200	34,602	0	0
Adjustment For Prior Year Encumbrances		0	742	0
Actual Revenues (Over)/Under Expenditures		-1,279,853	0	0
Total Operating Budget		19,425,994	19,930,398	19,976,383
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	1,482	0	0
Total Revenues From Local Sources	20-1XXX	1,482	0	0
Total Grants And Entitlements		1,482	0	0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Revenues/Sources		19,427,476	19,930,398	19,976,383
Total Revenues/Sources Net of Transfers		19,427,476	19,930,398	19,976,383

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Special Education - Instruction	11-2XX-100-XXX	6,674,720	7,121,120	6,912,038
Other Instructional Programs - Instruction	11-4XX-100-XXX	840,012	828,961	681,798
Support Services:				
Undist. Expenditures - Health Services	11-000-213-XXX	402,145	470,735	513,762
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	1,373,187	1,428,444	1,367,849
Undist. Expenditures - Child Study Teams	11-000-219-XXX	786,663	816,190	818,552
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	2,651	5,000	8,500
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	2,315	15,000	9,500
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	7,843	31,000	30,855
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	373,090	413,822	416,076
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	590,498	549,739	526,044
Undist. Expend. - Central Services	11-000-251-XXX	723,472	746,105	664,074
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	141,195	172,761	188,000
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,559,994	1,829,115	1,819,856
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	19,583	38,000	39,415
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,035,886	5,187,518	5,409,334
Undistributed Expenditures-Food Services	11-000-310-930	250,000	200,000	120,000
Total Undistributed Expenditures		11,268,522	11,903,429	11,931,817
Interest Earned On Maintenance Reserve	10-606	0	20	20
Increase In Maintenance Reserve	10-606	250,000	0	0
Total General Current Expense		19,033,254	19,853,530	19,525,673
Capital Expenditures:				
Equipment	12-XXX-XXX-730	89,138	34,768	58,610
Facilities Acquisition And Const. Serv.	12-000-400-XXX	19,000	42,000	392,000
Increase In Capital Reserve	10-604	284,602	0	0
Interest Deposit To Capital Reserve	10-604	0	100	100

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Capital Outlay		392,740	76,868	450,710
General Fund Grand Total		19,425,994	19,930,398	19,976,383
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	1,482	0	0
Total Special Revenue Funds		1,482	0	0
Total Expenditures/Appropriations		19,427,476	19,930,398	19,976,383
Total Expenditures Net of Transfers		19,427,476	19,930,398	19,976,383

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	2,405,779	3,684,890	3,653,911	1,359,922
--Repayment of Debt		0		
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	364,049	648,651	606,751	214,851
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	125,682	375,682	340,702	160,722
--Legal Reserve	0	0	0	0
--Tuition Reserve		0		
--Current Expense Emergency Reserve	0	0		
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0		
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0		

Per Pupil Cost Calculations	2014-15 Actual Costs	2015-16 Actual Costs	2016-17 Original Budget	2016-17 Revised Budget	2017-18 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$49,255	\$48,544	\$54,172	\$53,483	\$55,202
Total Classroom Instruction	\$28,329	\$27,388	\$30,393	\$30,008	\$30,810
Classroom-Salaries and Benefits	\$27,433	\$26,585	\$29,033	\$28,799	\$29,555
Classroom-General Supplies and Textbooks	\$260	\$235	\$375	\$370	\$395
Classroom-Purchased Services	\$635	\$569	\$986	\$839	\$859
Total Support Services	\$9,580	\$9,345	\$10,389	\$10,346	\$10,996
Support Services-Salaries and Benefits	\$9,194	\$8,979	\$9,806	\$9,698	\$10,198
Total Administrative Costs	\$6,012	\$6,403	\$7,060	\$6,805	\$6,858
Administration Salaries and Benefits	\$5,374	\$5,596	\$6,036	\$5,809	\$5,645
Total Operations and Maintenance of Plant	\$4,589	\$4,756	\$5,776	\$5,776	\$6,191
Operations and Maintenance-Salaries and Benefits	\$2,294	\$2,407	\$2,808	\$2,827	\$3,293
Board Contribution to Food Services	\$744	\$647	\$546	\$540	\$340
Total Extracurricular Costs	\$0	\$0	\$0	\$0	\$0
Total Equipment Costs	\$118	\$231	\$61	\$94	\$166
Legal Costs	\$87	\$104	\$104	\$105	\$108
Employee Benefits as a percentage of salaries*	39.36%	42.64%	42.26%	42.22%	45.89%

\*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 2016-17 revised appropriations and the 2017-18 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	Shared Business Administrator with ACIT	0
Special Education Services	Provide Itinerant services to other districts	0
Social Worker/Psychologist	Provide CST services to ACIT	0
Staffing - Other	Provide music teacher to ACIT	0
Staffing - Other	shared Facilities Director	0
Superintendent and Assistant Sup.	Shared Superintendent with ACIT	0
Others	Share athletic fields & maintenance with ACIT	0
Others	Shared School Physician contract with ACIT	0
Others	Shared Solicitor contract with ACIT	0
Transportation Services, including Fuel	Provide transportation coordinator for ACIT	0
Transportation Services, including Fuel	Purchase of fuel from County of Atlantic	0
Purchasing	Member of Atlantic County Purchasing Cooperative	0
Purchasing	Member of Middlesex Purchasing Cooperative	0
Municipal/Public Works	Trash removal and salt contract with Township of Hamilton	0
Professional Staff Development	Member of NJSBIG, provides staff training at no cost to district	0
Professional Staff Development	Host for Systems 3000 training	0
Insurance Coverages and Benefits	Participate in SHBP and CAIP	0



NAME=Christopher Wagner

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Director of Facilities
Base Annual Salary Amount	\$85,000
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	07/01/16
End Date of Contract	06/30/17
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	\$1,925
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$581
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$28,076
Contractual Post-Employment Benefit Description of Payout of Sick days	260 days at \$75 per day NTE \$15,000
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	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Christopher Wagner

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=Kerri McGinley

CATEGORY	MEASURE
Job Title	Assistant Superintendent
Job Title II	
Base Annual Salary Amount	\$137,700
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	07/01/16
End Date of Contract	06/30/17
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
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	\$4,322
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,546
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$41,480
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 50 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	
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=Lisa Mooney

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	Board Secretary
Base Annual Salary Amount	\$139,875
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	07/01/16
End Date of Contract	06/30/17
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	5
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	\$3,256
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,598
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$41,899
Contractual Post-Employment Benefit Description of Payout of Sick days	\$175 per day NTE \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	NTE 50 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	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Lisa Mooney

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 Agreement

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$0
Full-Time Equivalent (FTE)	0.0
Shared with Another District?	Y
Shared County	01
Shared District	0120
Job Title Other District	Superintendent
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	08/01/14
End Date of Contract	07/01/17
Contracted Number of Annual Work Days	260
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	\$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	N/A
Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A
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	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Shared Service Agreement

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	Paid by ACIT
Additional Comment 2	
Additional Comment 3	



NAME=Todd D'Anna

CATEGORY	MEASURE
Job Title	Assistant Business Administrator
Job Title II	
Base Annual Salary Amount	\$105,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	01
Shared District	4240
Job Title Other District	Business Administrator
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	10/01/16
End Date of Contract	06/30/17
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	\$275
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,061
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$32,500
Contractual Post-Employment Benefit Description of Payout of Sick days	240 days @ \$75 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	
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	