

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
Sent to Other Districts Regular	72.0	74.0	68.0
Sent to Other Districts Special Ed	11.0	9.0	6.0

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	1,827,302	1,827,302	1,827,302
	Unrestricted Miscellaneous Revenues	10-1XXX	43,642	2,165	2,165
	Total Revenues from Local Sources		1,870,944	1,829,467	1,829,467
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	96,010	96,010	96,010
	Extraordinary Aid	10-3131	21,391	0	0
	Categorical Special Education Aid	10-3132	61,912	65,411	65,411
	Categorical Security Aid	10-3177	16,305	16,305	16,305
	Adjustment Aid	10-3178	41,358	67,603	55,553
	Supplemental Enrollment Growth Aid	10-3179	32,384	0	0
	PARCC Readiness Aid	10-3181	930	0	0
	Per Pupil Growth Aid	10-3182	930	0	0
	Professional Learning Community Aid	10-3183	830	0	0
	Other State Aids	10-3XXX	28,926	0	0
	Total Revenues from State Sources		300,976	245,329	233,279
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	288,523	353,590
	Adjustment for Prior Year Encumbrances		0	10,000	0
	Actual Revenues (Over)/Under Expenditures		-320,061	0	0
General Fund Revenues	Total Operating Budget		1,851,859	2,373,319	2,416,336
All Fund Revenues	Total Revenues/Sources		1,851,859	2,373,319	2,416,336
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		1,851,859	2,373,319	2,416,336

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,216,358	1,680,089	1,678,432
	Undistributed Expenditures-Guidance	11-000-218-XXX	80,000	80,000	85,000
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	38,200	33,200	38,200
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	31,791	75,658	77,258
	Undistributed Expenditures-Central Services	11-000-251-XXX	69,369	64,000	64,000
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	412,713	436,944	470,018
	Total Undistributed Expenditures		1,848,431	2,369,891	2,412,908
General Fund Current Expenses	Total General Current Expense		1,848,431	2,369,891	2,412,908
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	3,428	3,428	3,428
	Total Capital Outlay		3,428	3,428	3,428
General Fund Expenses and Transfers	General Fund Grand Total		1,851,859	2,373,319	2,416,336
All Fund Expenses	Total Expenditures/Appropriations		1,851,859	2,373,319	2,416,336
Expenses Net of Transfers	Total Expenditures Net of Transfers		1,851,859	2,373,319	2,416,336

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Restricted for General Operating Budget	Capital Reserve	2,984	2,986	2,986	2,986
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	972,060	1,260,084	976,607	650,000
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	171,067	171,165	171,165	171,165
	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
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	260,092	282,029	276,983	250,000
	Repayment of Debt	0	0	0	0

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Ocean City School Business Adm	0
Transportation Services, including Fuel	I CMC Shared Services for Transportation Routes	0

Estimated Tax Rates

Municipality	Category	Amount
Sea Isle City	(A) General Fund School Levy	1,827,302
	(D) Total School Levy	1,827,302
	(B) Estimated Net Taxable Valuation (as of 10/01/18)	4,609,325,900
	(H) Estimated Equalized Valuation (as of 10/01/18)	5,045,786,426
	(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.0396
	(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.0396
	(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.0362
	(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.0362

Employee Contract List for District

Name	Category	Measure
Shared Service Agreement	Job Title	Business Administrator
	Job Title II	N/A
	Base Annual Salary Amount	\$0
	Full-Time Equivalent (FTE)	0.0
	Shared with Another District?	Y
	Shared County	09
	Shared District	3680
	Job Title Other District	School Business Adm
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/18
	End Date of Contract	06/30/19
	Contracted Number of Annual Work Days	0
	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	None Reported
	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	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
Shared Service Agreement	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	Shared services agreement with Ocean City Board of Education
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported