

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	129	127	138
Pupils On Roll - Special Full-Time	20	15	15
Subtotal - Pupils On Roll	149	142	153
Pupils Sent to Other Dists-Spec Ed Prog	0	1	3
Pupils Received	5	2	0

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,483,921	1,483,921	1,513,599
Total Tuition	10-1300	48,564	60,834	328
Unrestricted Miscellaneous Revenues	10-1XXX	38,676	19,500	19,500
Interest Earned On Capital Reserve Funds	10-1XXX	26	50	20
Subtotal - Revenues From Local Sources		1,571,187	1,564,305	1,533,447
Revenues from State Sources:				
School Choice Aid	10-3116	0	0	69,205
Categorical Transportation Aid	10-3121	3,829	4,867	5,682
Categorical Special Education Aid	10-3132	75,653	77,091	76,912
Categorical Security Aid	10-3177	41,553	39,321	39,821
Adjustment Aid	10-3178	287,136	289,820	276,347
Other State Aids	10-3XXX	1,727	0	0
Subtotal - Revenues From State Sources		409,898	411,099	467,967
Revenues from Federal Sources:				
Impact Aid	10-4100	1,130,751	650,000	610,000
Education Jobs Fund	18-4522	17,105	0	0
Subtotal - Revenues From Federal Sources		1,147,856	650,000	610,000
Budgeted Fund Balance - Operating Budget	10-303	0	700,652	735,000
Withdrawal From Maint. Reserve	10-310	0	50,000	100,000
Adjustment For Prior Year Encumbrances		0	2,916	0
Actual Revenues (Over)/Under Expenditures		-20,391	0	0
Total Operating Budget		3,108,550	3,378,972	3,446,414
Grants and Entitlements:				

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Revenues from State Sources:				
Preschool Education Aid	20-3218	24,777	33,660	43,185
Total Revenues From State Sources		24,777	33,660	43,185
Revenues from Federal Sources:				
Title I	20-4411-4416	37,240	31,250	23,438
Title II	20-4451-4455	11,782	11,671	8,753
Title IV	20-4471-4474	102	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	51,762	43,216	32,401
Total Revenues From Federal Sources		100,886	86,137	64,592
Total Grants And Entitlements		125,663	119,797	107,777
Total Revenues/Sources		3,234,213	3,498,769	3,554,191
Total Revenues/Sources Net of Transfers		3,234,213	3,498,769	3,554,191

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,229,570	1,260,798	1,170,790
Special Education - Instruction	11-2XX-100-XXX	154,317	132,600	164,600
Basic Skills/Remedial - Instruction	11-230-100-XXX	134,704	86,499	101,493
Bilingual Education - Instruction	11-240-100-XXX	0	24,021	23,775
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	15,600	26,318	40,000
Summer School	11-422-XXX-XXX	11,611	15,954	16,300
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	0	0	132,076
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	16,314	16,942	4,200
Undist. Expenditures - Health Services	11-000-213-XXX	72,865	75,167	76,171
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	48,475	49,643	51,650
Undist. Expenditures - Guidance	11-000-218-XXX	26,910	27,371	38,425
Undist. Expenditures - Child Study Teams	11-000-219-XXX	88,959	111,176	143,616
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	45,757	44,500	36,833
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	54,873	50,943	65,486
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	84,269	102,087	96,298
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	54,907	55,000	57,375
Undist. Expend. - Central Services	11-000-251-XXX	92,714	79,209	65,454
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	6,467	5,325	9,800
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	356,221	406,692	391,711
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	16,392	39,220	58,075
Personal Services - Employee Benefits	11-XXX-XXX-2XX	549,142	620,501	619,015
Undistributed Expenditures-Food Services	11-000-310-930	12,945	35,500	49,090
Total Undistributed Expenditures		1,527,210	1,719,276	1,895,275
Total General Current Expense		3,073,012	3,265,466	3,412,233
Capital Expenditures:				

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Equipment	12-XXX-XXX-730	35,538	108,500	31,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	0	4,956	3,161
Interest Deposit To Capital Reserve	10-604	0	50	20
Total Capital Outlay		35,538	113,506	34,181
General Fund Grand Total		3,108,550	3,378,972	3,446,414
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	24,777	33,660	43,185
Total Preschool Education Aid	20-218-XXX-XXX	24,777	33,660	43,185
Total State Projects	20-XXX-XXX-XXX	24,777	33,660	43,185
Federal Projects:				
Title I	20-XXX-XXX-XXX	37,240	31,250	23,438
Title II	20-XXX-XXX-XXX	11,782	11,671	8,753
Title IV	20-XXX-XXX-XXX	102		
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	51,762	43,216	32,401
Total Federal Projects	20-XXX-XXX-XXX	100,886	86,137	64,592
Total Special Revenue Funds		125,663	119,797	107,777
Total Expenditures/Appropriations		3,234,213	3,498,769	3,554,191
Total Expenditures Net of Transfers		3,234,213	3,498,769	3,554,191

Budget Category	Audited Balance 6-30-2011	Audited Balance 6-30-2012	Estimated Balance 6-30-2013	Estimated Balance 6-30-2014
Unrestricted:				
--General Operating Budget	1,249,724	1,276,215	985,000	250,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	75,662	75,688	75,738	75,758
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	200,000	200,000	150,000	50,000
--Legal Reserve	0	0	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	50,000	50,000	50,000	50,000
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2010-11 Actual Costs	2011-12 Actual Costs	2012-13 Original Budget	2012-13 Revised Budget	2013-14 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$19,243	\$21,422	\$20,123	\$22,957	\$21,342
Total Classroom Instruction	\$11,736	\$13,480	\$12,485	\$14,097	\$12,780
Classroom-Salaries and Benefits	\$11,069	\$12,585	\$11,600	\$13,124	\$12,000
Classroom-General Supplies and Textbooks	\$566	\$658	\$684	\$755	\$567
Classroom-Purchased Services	\$102	\$238	\$201	\$218	\$212
Total Support Services	\$2,602	\$2,959	\$2,710	\$3,102	\$3,191
Support Services-Salaries and Benefits	\$1,761	\$2,342	\$1,755	\$2,012	\$2,015
Total Administrative Costs	\$2,010	\$2,021	\$1,718	\$2,047	\$1,837
Administration Salaries and Benefits	\$1,553	\$1,717	\$1,405	\$1,619	\$1,462
Legal Costs	\$29	\$26	\$28	\$32	\$29
Total Operations and Maintenance of Plant	\$2,633	\$2,734	\$2,747	\$3,199	\$2,861
Operations and Maintenance-Salaries and Benefits	\$1,082	\$1,213	\$1,239	\$1,478	\$1,292
Board Contribution to Food Services	\$55	\$90	\$219	\$250	\$321
Total Extracurricular Costs	\$181	\$138	\$213	\$226	\$341
Total Equipment Costs	\$160	\$247	\$670	\$764	\$203
Employee Benefits as a percentage of salaries*	27.48%	26.93%	30.89%	30.97%	30.85%
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$0	\$0	\$0	\$0	\$0

*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 Comparative Spending Guide) and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education> (under Finance). This publication is also available in the board office and public libraries. The same calculations were performed using the 2012-13 revised appropriations and the 2013-14 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 Spent (Optional)
Technology Services	SJTP (Sterling High School, Camden Co)	0.00
Special Education Services	CST - Lower Cape May Regional	0.00
Special Education Services	Itinerant Services	0.00
Food Services	Cape May County Special Services School District - Food Service Director	0.00
Others	US Coast Guard Training Center Cape May - Partner in Education Program (PIE)	0.00
Transportation Services, including Fuel	Cape May County Shared Services (CMCSSSD/LCMR/LOWER TWP)	0.00
Purchasing - Telephone	ACT	0.00
Purchasing - Power/Utilities	ACES	0.00
Public Works (fire/snow/trash/water)	City of Cape May - trash removal, snow removal	0.00

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	1,498,761
(B) Estimated Net Taxable Valuation (as of 10/01/12)	2,797,157,881
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	0.0536
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	1,498,761
(E) Estimated Net Taxable Valuation (as of 10/01/12)	2,797,157,881
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	0.0536

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	1,498,761
(H) Estimated Equalized Valuation (as of 10/01/12)	2,798,556,784
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	0.0536
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	1,498,761
(K) Estimated Equalized Valuation (as of 10/01/12)	2,798,556,784
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	0.0536

NAME=John Thomas

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$77,013
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	07/01/12
End Date of Contract	06/30/13
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	15
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	3564
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	21813
Contractual Post-Employment Benefit Description of Payout of Sick days	MAXIMUM PER CONTRACT
Contractual Post-Employment Benefit Description of Payout of Vacation days	MAXIMUM PER CONTRACT
Contractual Post-Employment Benefit Description of Payout of Personal days	MAXIMUM PER CONTRACT
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=John Thomas

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=Victoria Zelenak

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$125,000
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	07/01/11
End Date of Contract	06/30/14
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	15
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	3114
Total Bonuses Amount	18625
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	125250
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	26057
Contractual Post-Employment Benefit Description of Payout of Sick days	MAXIMUM PER CONTRACT
Contractual Post-Employment Benefit Description of Payout of Vacation days	MAXIMUM PER CONTRACT
Contractual Post-Employment Benefit Description of Payout of Personal days	MAXIMUM PER CONTRACT
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=Victoria Zelenak

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	