

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	534	547	546
Pupils On Roll Regular Shared-Time	30	24	22
Pupils On Roll Reg Accr. Adult High Sch	19	13	12
Pupils On Roll - Special Full-Time	36	42	40
Pupils On Roll - Special Shared-Time	94	75	73
Subtotal - Pupils On Roll	713	701	693
Post-Secondary - Full Time	68	56	56

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
County Tax Levy	10-1210	7,314,862	7,314,862	7,314,862
Tuition From LEAS	10-1310	4,948,419	4,683,020	5,327,213
Non-Resident Fees	10-1350	36,648	52,161	24,534
Unrestricted Miscellaneous Revenues	10-1XXX	89,948	70,365	69,499
GED Testing Center Fees	10-1991	7,570	13,665	7,900
Interest Earned On Maintenance Reserve	10-1XXX	0	800	0
Interest Earned On Capital Reserve Funds	10-1XXX	497	800	500
Other Restricted Miscellaneous Revenues	10-1XXX	426,431	433,347	450,705
Subtotal - Revenues From Local Sources		12,824,375	12,569,020	13,195,213
Revenues from State Sources:				
Categorical Special Education Aid	10-3132	319,058	334,603	342,978
Categorical Security Aid	10-3177	75,129	73,522	74,374
Adjustment Aid	10-3178	885,352	961,788	952,562
Subtotal - Revenues From State Sources		1,279,539	1,369,913	1,369,914
Revenues from Federal Sources:				
Education Jobs Fund	18-4522	59,179	0	0
Subtotal - Revenues From Federal Sources		59,179	0	0
Budgeted Fund Balance - Operating Budget	10-303	735,576	154,677	101,627
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	150,000	327,000	565,000
Withdrawal From Maint. Reserve	10-310	0	250,000	0
Adjustment For Prior Year Encumbrances		0	242,767	0
Actual Revenues (Over)/Under Expenditures		-744,687	0	0
Total Operating Budget		14,303,982	14,913,377	15,231,754
Grants and Entitlements:				

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Other Revenue From Local Sources	20-1xxx	32,695	14,903	10,432
Total Revenues From Local Sources	20-1XXX	32,695	14,903	10,432
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	126,324	18,909	13,236
Total Revenues From State Sources		126,324	18,909	13,236
Revenues from Federal Sources:				
Title I	20-4411-4416	59,661	93,998	48,259
Title II	20-4451-4455	15,632	6,631	4,641
I.D.E.A. Part B (Handicapped)	20-4420-4429	105,879	90,866	56,242
Vocational Education	20-4430	62,727	169,854	118,897
Adult Basic Education	20-4440	173,725	177,844	124,491
Private Industry Council (JTPA)	20-4700	0	11,250	7,875
Other	20-4XXX	19,743	11,168	0
Total Revenues From Federal Sources		437,367	561,611	360,405
Total Grants And Entitlements		596,386	595,423	384,073
Total Revenues/Sources		14,900,368	15,508,800	15,615,827
Total Revenues/Sources Net of Transfers		14,900,368	15,508,800	15,615,827

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,268,467	2,365,856	2,455,986
Vocational Programs	11-3XX-100-XXX	2,583,494	2,699,017	2,659,614
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	58,271	76,042	75,900
School-Sponsored Athletics - Instruction	11-402-100-XXX	186,980	228,753	232,385
Other Instructional Programs - Instruction	11-4XX-100-XXX	860	3,000	3,000
Community Services Programs/Operations	11-800-330-XXX	131,359	82,500	82,500
Support Services:				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	43,281	45,175	46,403
Undist. Expenditures - Health Services	11-000-213-XXX	80,937	82,891	84,035
Undist. Expenditures - Guidance	11-000-218-XXX	326,903	358,260	367,376
Undist. Expenditures - Child Study Teams	11-000-219-XXX	124,299	128,101	131,352
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	200,154	213,657	183,032
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	102,047	108,978	111,394
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	24,226	29,843	18,455
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	502,317	469,479	454,373
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	424,761	459,099	464,889
Undist. Expend. - Central Services	11-000-251-XXX	308,612	340,772	348,125
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	247,359	289,812	303,689
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,777,558	1,997,319	1,994,403
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	95,106	98,900	96,900
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,605,549	2,827,180	3,061,907
Total Undistributed Expenditures		6,863,109	7,449,466	7,666,333
Interest Earned On Maintenance Reserve	10-606	1,200	800	0
Increase In Maintenance Reserve	10-606	124,766		
Total General Current Expense		12,218,506	12,905,434	13,175,718
Capital Expenditures:				

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Equipment	12-XXX-XXX-730	344,690	178,037	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	131,404	351,069	580,048
Increase In Capital Reserve	10-604	297,580		
Interest Deposit To Capital Reserve	10-604	2,300	800	500
Total Capital Outlay		775,974	529,906	580,548
Post-Secondary Programs - Instruction	13-330-100-XXX	561,692	599,886	597,063
Post-Secondary Programs - Support Services	13-330-200-XXX	171,390	180,442	183,819
Total Post-Secondary Programs	13-330-X00-XXX	733,082	780,328	780,882
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	21,271	29,453	25,000
Summer School - Support Services	13-422-200-XXX	7,125	3,837	8,290
Total Summer School	13-422-X00-XXX	28,396	33,290	33,290
Accred. Eve./Adult H.S./Post-Grad.:				
Accred. Eve./Adult H.S./Post-Grad.-Inst.	13-601-100-XXX	37,634	45,758	45,150
Accred Eve/Adult H S/Post-Grad.-Supp.Ser.	13-601-200-XXX	167,393	194,358	198,233
Total Accred. Eve./Adult H.S./Post-Grad.	13-601-X00-XXX	205,027	240,116	243,383
Adult Education:				
Adult Education-Local-Instruction	13-602-100-XXX	49,807	77,157	72,500
Adult Education-Local-Support Serv.	13-602-200-XXX	85,140	107,678	108,479
Total Adult Education-Local	13-602-X00-XXX	134,947	184,835	180,979
Vocational Evening:				
Vocational Evening-Local-Instruction	13-629-100-XXX	80,635	103,370	102,500
Vocational Evening-Local-Support Serv.	13-629-200-XXX	115,717	122,433	126,554
Total Vocational Evening - Local	13-629-X00-XXX	196,352	225,803	229,054
GED Testing Centers	13-640-200-XXX	11,698	13,665	7,900
Total Special Schools	13-XXX-XXX-XXX	1,309,502	1,478,037	1,475,488
General Fund Grand Total		14,303,982	14,913,377	15,231,754

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	32,695	14,903	10,432
Other State Projects:				
Vocational Education	20-XXX-XXX-XXX	109,968		
Other	20-XXX-XXX-XXX	16,356	18,909	13,236
Total Other State Projects		126,324	18,909	13,236
Total State Projects	20-XXX-XXX-XXX	126,324	18,909	13,236
Federal Projects:				
Title I	20-XXX-XXX-XXX	59,661	93,998	48,259
Title II	20-XXX-XXX-XXX	15,632	6,631	4,641
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	105,879	90,866	56,242
Vocational Education	20-XXX-XXX-XXX	62,727	169,854	118,897
Adult Education	20-XXX-XXX-XXX	173,725	177,844	124,491
Private Industry Council (JTPA)	20-XXX-XXX-XXX	0	11,250	7,875
Other	20-XXX-XXX-XXX	19,743	11,168	0
Total Federal Projects	20-XXX-XXX-XXX	437,367	561,611	360,405
Total Special Revenue Funds		596,386	595,423	384,073
Total Expenditures/Appropriations		14,900,368	15,508,800	15,615,827
Total Expenditures Net of Transfers		14,900,368	15,508,800	15,615,827

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	1,254,861	586,836	864,319	762,692
--Repayment of Debt		0		
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	521,149	1,219,733	1,393,373	828,873
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	647,595	872,361	623,161	623,161
--Legal Reserve	108,511	0	0	0
--Tuition Reserve		0		
--Current Expense Emergency Reserve	0	0		
Repayment of Debt:				
--Restricted for Repayment of Debt	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	\$18,143	\$18,283	\$19,726	\$19,562	\$20,101
Total Classroom Instruction	\$9,891	\$10,241	\$10,825	\$10,671	\$11,025
Classroom-Salaries and Benefits	\$9,087	\$9,469	\$10,022	\$9,872	\$10,231
Classroom-General Supplies and Textbooks	\$584	\$575	\$524	\$574	\$574
Classroom-Purchased Services	\$220	\$197	\$279	\$225	\$220
Total Support Services	\$1,778	\$1,851	\$2,008	\$1,977	\$1,979
Support Services-Salaries and Benefits	\$1,728	\$1,788	\$1,940	\$1,908	\$1,896
Total Administrative Costs	\$2,497	\$2,665	\$2,830	\$2,845	\$2,941
Administration Salaries and Benefits	\$2,143	\$2,207	\$2,373	\$2,360	\$2,477
Legal Costs	\$29	\$64	\$41	\$42	\$41
Total Operations and Maintenance of Plant	\$3,024	\$2,920	\$3,239	\$3,232	\$3,281
Operations and Maintenance-Salaries and Benefits	\$1,265	\$1,340	\$1,419	\$1,402	\$1,453
Board Contribution to Food Services	\$204	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$448	\$436	\$524	\$542	\$558
Total Equipment Costs	\$715	\$501	\$0	\$256	\$0
Employee Benefits as a percentage of salaries*	32.02%	33.36%	34.08%	34.10%	36.49%
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)
Social Worker/Psychologist	Itinerent Services through Cape May County Special Services	0.00
Others	Purchase of fuel through Cape May County	0.00
Others	Transportation jointure with LCMR	0.00
Others	Transportation for cocurricular through Cape May County Special Services	0.00
Others	Resource Officer through Middle Twp Police Dept	0.00
Others	Purchase of Electric through ACES	0.00
Others	NJSBAIG for purchase of Liability, Property and Worker's Comp Insurance	0.00
Others	Purchase of electrician services through Middle Twp Board of Education	0.00
Others	Purchasing through Middlesex Regional Cooperative	0.00
Others	Purchase of Natural Gas through Pittsgrove Twp Board of Education	0.00
Others	Purchase of Supplies through Education Data Group Bidding Services	0.00

NAME=Dr. Nancy Hudanich

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$148,822
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	06/30/15
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	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	18
Description of Other Contracted Non-Working Days	holidays
Total Allowances Amount	9600
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	26448
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum capped
Contractual Post-Employment Benefit Description of Payout of Vacation days	maximum 20 days exposure
Contractual Post-Employment Benefit Description of Payout of Personal days	no payout in 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=Dr. Nancy Hudanich

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=John Castaldi

CATEGORY	MEASURE
Job Title	Information Technology
Job Title II	
Base Annual Salary Amount	\$98,532
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	22
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	18
Description of Other Contracted Non-Working Days	holidays
Total Allowances Amount	4620
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	8965
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	23548
Contractual Post-Employment Benefit Description of Payout of Sick days	maximum per policy
Contractual Post-Employment Benefit Description of Payout of Vacation days	maximum exposure per policy
Contractual Post-Employment Benefit Description of Payout of Personal days	none
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 Castaldi

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	2050
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=Paula Smith

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$120,731
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	24
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	18
Description of Other Contracted Non-Working Days	holidays
Total Allowances Amount	8240
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	8964
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	22928
Contractual Post-Employment Benefit Description of Payout of Sick days	maximum capped
Contractual Post-Employment Benefit Description of Payout of Vacation days	maximum capped
Contractual Post-Employment Benefit Description of Payout of Personal days	none allowed
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=Paula Smith

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	