

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils Sent to Other Districts-Reg Prog	5		

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	37,000	37,740	37,740
Unrestricted Miscellaneous Revenues	10-1XXX	557	800	757
Subtotal - Revenues From Local Sources		37,557	38,540	38,497
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	2,130	2,067	1,822
Categorical Special Education Aid	10-3132	0	872	0
Categorical Security Aid	10-3177	189	200	151
Adjustment Aid	10-3178	25,282	23,604	20,226
Other State Aids	10-3XXX	0	0	4,544
Subtotal - Revenues From State Sources		27,601	26,743	26,743
Budgeted Fund Balance - Operating Budget	10-303	0	26,949	0
Actual Revenues (Over)/Under Expenditures		25,695	0	0
Total Operating Budget		90,853	92,232	65,240
Total Revenues/Sources		90,853	92,232	65,240
Total Revenues/Sources Net of Transfers		90,853	92,232	65,240

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	70,053	63,524	36,372
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	7,756	11,942	11,942
Undist. Expend. - Central Services	11-000-251-XXX	8,000	8,160	8,320
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	4,299	8,346	7,746
Personal Services - Employee Benefits	11-XXX-XXX-2XX	745	260	860
Total Undistributed Expenditures		90,853	92,232	65,240
Total General Current Expense		90,853	92,232	65,240
General Fund Grand Total		90,853	92,232	65,240
Total Expenditures/Appropriations		90,853	92,232	65,240
Total Expenditures Net of Transfers		90,853	92,232	65,240

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	125,421	99,726	112,777	112,777
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	0	0	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	0	0	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	12,188	12,188	12,188	12,188
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					
Total Classroom Instruction					
Classroom-Salaries and Benefits					
Classroom-General Supplies and Textbooks					
Classroom-Purchased Services					
Total Support Services					
Support Services-Salaries and Benefits					
Total Administrative Costs					
Administration Salaries and Benefits					
Legal Costs					
Total Operations and Maintenance of Plant					
Operations and Maintenance-Salaries and Benefits					
Board Contribution to Food Services					
Total Extracurricular Costs					
Total Equipment Costs					
Employee Benefits as a percentage of salaries*			2.63%		
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**					

*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)
Others	The Cape May Point BOE is a very small non-operating District. There are no areas available to share services. The bulk of the budget is for tuition. The District pays neighboring Districts on a tuition basis for Cape May Point resident students attending Cape May City School and LCMR District.	0.00

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	37,740
(B) Estimated Net Taxable Valuation (as of 10/01/12)	513,079,442
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	0.0074
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	37,740
(E) Estimated Net Taxable Valuation (as of 10/01/12)	513,079,442
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	0.0074

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	37,740
(H) Estimated Equalized Valuation (as of 10/01/12)	509,462,549
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	0.0074
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	37,740
(K) Estimated Equalized Valuation (as of 10/01/12)	509,462,549
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	0.0074

NAME=Rose Millar

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$8,320
Full-Time Equivalent (FTE)	0.1
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/13
End Date of Contract	06/30/14
Contracted Number of Annual Work Days	30
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	210
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	

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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	