

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
Sent to Other Districts Regular	3.0	4.0	4.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	103,118	103,118	103,118
Unrestricted Miscellaneous Revenues	10-1XXX	71	180	150
Subtotal - Revenues From Local Sources		103,189	103,298	103,268
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	1,796	1,796	1,796
Categorical Special Education Aid	10-3132	187	187	5,348
Categorical Security Aid	10-3177	156	156	368
Adjustment Aid	10-3178	24,770	24,230	19,686
Parcc Readiness Aid	10-3181	30	30	0
Per Pupil Growth Aid	10-3182	30	30	0
Professional Learning Community Aid	10-3183	40	40	0
Subtotal - Revenues From State Sources		27,009	26,469	27,198
Actual Revenues (Over)/Under Expenditures		-60,582	0	0
Total Operating Budget		69,616	129,767	130,466
Total Revenues/Sources		69,616	129,767	130,466
Total Revenues/Sources Net of Transfers		69,616	129,767	130,466

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	51,244	98,845	99,544
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	5,703	12,176	12,176
Undist. Expend. - Central Services	11-000-251-XXX	10,000	10,000	10,000
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,768	7,746	7,746
Personal Services - Employee Benefits	11-XXX-XXX-2XX	901	1,000	1,000
Total Undistributed Expenditures		69,616	129,767	130,466
Total General Current Expense		69,616	129,767	130,466
General Fund Grand Total		69,616	129,767	130,466
Total Expenditures/Appropriations		69,616	129,767	130,466
Total Expenditures Net of Transfers		69,616	129,767	130,466

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	127,082	187,664	217,664	217,664
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	0	0	0	0
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	0	0	0	0
Restricted for General Operating Budget	Legal Reserve	0	0	0	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	12,188	12,188	12,188	12,188
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	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

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Transportation Services, including Fuel	I Lower Cape May Regional School District agrees via joint transportation contract to provide transportation for students to the receiving schools when needed	0

ID=Cape May Point Bor

Category	Amount
(A) General Fund School Levy	103,118
(D) Total School Levy	103,118
(B) Estimated Net Taxable Valuation (as of 10/01/17)	453,255,001
(H) Estimated Equalized Valuation (as of 10/01/17)	457,833,090
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.0228
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.0228
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.0225
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.0225

Name=Rose M. Millar

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$10,000
Full-Time Equivalent (FTE)	0.1
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/17
End Date of Contract	06/30/18
Contracted Number of Annual Work Days	26
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	Not eligible
Contractual Post-Employment Benefit Description of Payout of Vacation days	Not eligible
Contractual Post-Employment Benefit Description of Payout of Personal days	Not eligible
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Rose M. Millar

Category	Measure
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	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported