

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
Sent to Other Districts Regular	68.0	72.0	73.0
Sent to Other Districts Special Ed	10.5	11.0	12.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,827,302	1,827,302	1,827,302
Unrestricted Miscellaneous Revenues	10-1XXX	44,595	7,111	2,165
Interest Earned On Current Expense Emergency Res	10-1XXX	0	98	0
Interest Earned On Capital Reserve Funds	10-1XXX	0	2	0
Subtotal - Revenues From Local Sources		1,871,897	1,834,513	1,829,467
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	96,010	96,010	96,010
Categorical Special Education Aid	10-3132	61,912	61,912	65,411
Categorical Security Aid	10-3177	16,305	16,305	16,305
Adjustment Aid	10-3178	46,473	41,358	84,613
Supplemental Enrollment Growth Aid	10-3179	32,384	32,384	0
Parcc Readiness Aid	10-3181	930	930	0
Per Pupil Growth Aid	10-3182	930	930	0
Professional Learning Community Aid	10-3183	830	830	0
Other State Aids	10-3XXX	5,046	0	0
Subtotal - Revenues From State Sources		260,820	250,659	262,339
Budgeted Fund Balance - Operating Budget	10-303	0	43,629	288,523
Actual Revenues (Over)/Under Expenditures		179,317	0	0
Total Operating Budget		2,312,034	2,128,801	2,380,329
Total Revenues/Sources		2,312,034	2,128,801	2,380,329
Total Revenues/Sources Net of Transfers		2,312,034	2,128,801	2,380,329

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	13,665	0	0
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,670,381	1,361,516	1,687,099
Undist. Expenditures - Guidance	11-000-218-XXX	81,000	80,000	80,000
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	33,200	33,200	33,200
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	31,571	75,658	75,658
Undist. Expend. - Central Services	11-000-251-XXX	51,936	64,000	64,000
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	426,853	510,899	436,944
Total Undistributed Expenditures		2,294,941	2,125,273	2,376,901
Interest Earned On Current Expense Emergency Res	10-607	0	98	0
Total General Current Expense		2,308,606	2,125,371	2,376,901
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	3,428	3,428	3,428
Interest Deposit To Capital Reserve	10-604	0	2	0
Total Capital Outlay		3,428	3,430	3,428
General Fund Grand Total		2,312,034	2,128,801	2,380,329
Total Expenditures/Appropriations		2,312,034	2,128,801	2,380,329
Total Expenditures Net of Transfers		2,312,034	2,128,801	2,380,329

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	607,660	260,092	255,046	250,000
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	2,984	2,984	2,986	2,986
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	803,809	972,060	933,477	650,000
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	171,067	171,067	171,165	171,165
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)
Business Services	Ocean City School Business Adm	0
Transportation Services, including Fuel	CMC Shared Services for Transportation Routes	0

ID=Sea Isle City

Category	Amount
(A) General Fund School Levy	1,827,302
(D) Total School Levy	1,827,302
(B) Estimated Net Taxable Valuation (as of 10/01/17)	4,562,274,600
(H) Estimated Equalized Valuation (as of 10/01/17)	4,834,454,382
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.0401
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.0401
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.0378
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.0378

Name=Shared Service Agreement

Category	Measure
Job Title	Business Administrator
Job Title II	n/a
Base Annual Salary Amount	\$0
Full-Time Equivalent (FTE)	0.1
Shared with Another District?	Y
Shared County	09
Shared District	3780
Job Title Other District	School Business Administr
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	260
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=Shared Service Agreement

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	\$30,000 shared services contract with Ocean City School District
Additional Comment 2	None Reported
Additional Comment 3	None Reported