

<b>ENROLLMENT CATEGORIES</b>	<b>10-15-2015 ACTUAL</b>	<b>10-15-2016 ACTUAL</b>	<b>10-15-2017 ESTIMATE</b>
Pupils On Roll Regular Full-Time	36.0		0.0
Pupils On Roll Special Ed Full-Time	5.0		0.0
Pupils On Roll SUBTOTAL	41.0	0.0	0.0
Pupils Sent to Other Districts Regular	47.0	71.0	71.0
Pupils Sent to Other Districts Special Ed	10.0	13.0	2.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,420,963	1,235,154	1,235,154
Unrestricted Miscellaneous Revenues	10-1XXX	827	0	1,000
Subtotal - Revenues From Local Sources		1,421,790	1,235,154	1,236,154
Revenues from State Sources:				
School Choice Aid	10-3116	71,868	35,934	35,934
Categorical Transportation Aid	10-3121	84,355	83,884	83,884
Extraordinary Aid	10-3131	18,362	0	0
Categorical Special Education Aid	10-3132	51,627	52,560	52,560
Equalization Aid	10-3176	145,352	145,473	145,473
Categorical Security Aid	10-3177	9,596	9,777	9,777
Adjustment Aid	10-3178	307,356	343,290	343,290
Parcc Readiness Aid	10-3181	0	960	960
Per Pupil Growth Aid	10-3182	0	960	960
Professional Learning Community Aid	10-3183	0	960	960
Other State Aids	10-3XXX	1,920	0	0
Subtotal - Revenues From State Sources		690,436	673,798	673,798
Budgeted Fund Balance - Operating Budget	10-303	0	8,251	191,391
Adjustment For Prior Year Encumbrances		0	8,903	0
Actual Revenues (Over)/Under Expenditures		23,463	0	0
Total Operating Budget		2,135,689	1,926,106	2,101,343
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	1,688	433	0
Total Revenues From Local Sources	20-1XXX	1,688	433	0
Revenues from Federal Sources:				

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Title I	20-4411-4416	12,957	1,043	0
Title II	20-4451-4455	0	4,616	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	27,520	0	0
Other	20-4XXX	5,289	12,338	0
Total Revenues From Federal Sources		45,766	17,997	0
Total Grants And Entitlements		47,454	18,430	0
Total Revenues/Sources		2,183,143	1,944,536	2,101,343
Total Revenues/Sources Net of Transfers		2,183,143	1,944,536	2,101,343

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	287,055	38,795	0
Special Education - Instruction	11-2XX-100-XXX	51,526	0	0
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,089,208	1,298,998	1,061,629
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	15,377	7,000	0
Undist. Expenditures - Health Services	11-000-213-XXX	54,708	22	0
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	9,854	2,946	0
Undist. Expenditures - Guidance	11-000-218-XXX	23,469	0	0
Undist. Expenditures - Child Study Teams	11-000-219-XXX	13,232	0	0
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	27,812	0	0
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	1,471	2,000	5,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	38,856	51,426	35,303
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	12,200	0	0
Undist. Expend. - Central Services	11-000-251-XXX	17,900	17,745	50,500
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	9,800	10,273	13,803
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	158,729	191,408	406,070
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	162,500	221,533	488,623
Personal Services - Employee Benefits	11-XXX-XXX-2XX	143,152	65,120	21,575
Total Undistributed Expenditures		1,778,268	1,868,471	2,082,503
Total General Current Expense		2,116,849	1,907,266	2,082,503
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	18,840	18,840	18,840
Total Capital Outlay		18,840	18,840	18,840
General Fund Grand Total		2,135,689	1,926,106	2,101,343
Special Grants and Entitlements:				

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Local Projects	20-XXX-XXX-XXX	1,688	433	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	12,957	1,043	0
Title II	20-XXX-XXX-XXX	0	4,616	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	27,520	0	0
Other	20-XXX-XXX-XXX	5,289	12,338	0
Total Federal Projects	20-XXX-XXX-XXX	45,766	17,997	0
Total Special Revenue Funds		47,454	18,430	0
Total Expenditures/Appropriations		2,183,143	1,944,536	2,101,343
Total Expenditures Net of Transfers		2,183,143	1,944,536	2,101,343

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	351,029	250,522	250,000	250,000
--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	122,910	195,910	195,910	195,910
--Legal Reserve	157,064	199,120	191,391	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2014-15 Actual Costs	2015-16 Actual Costs	2016-17 Original Budget	2016-17 Revised Budget	2017-18 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$21,378	\$24,032	\$0	\$0	\$0
Total Classroom Instruction	\$11,403	\$12,069	\$0	\$0	\$0
Classroom-Salaries and Benefits	\$9,682	\$10,289	\$0	\$0	\$0
Classroom-General Supplies and Textbooks	\$348	\$222	\$0	\$0	\$0
Classroom-Purchased Services	\$1,373	\$1,557	\$0	\$0	\$0
Total Support Services	\$4,133	\$4,960	\$0	\$0	\$0
Support Services-Salaries and Benefits	\$2,825	\$3,500	\$0	\$0	\$0
Total Administrative Costs	\$1,902	\$2,207	\$0	\$0	\$0
Administration Salaries and Benefits	\$62	\$75	\$0	\$0	\$0
Total Operations and Maintenance of Plant	\$3,940	\$4,796	\$0	\$0	\$0
Operations and Maintenance-Salaries and Benefits	\$1,171	\$1,494	\$0	\$0	\$0
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$0	\$0	\$0	\$0	\$0
Total Equipment Costs	\$81	\$0	\$0	\$0	\$0
Legal Costs	\$0	\$0	\$0	\$0	\$0
Employee Benefits as a percentage of salaries*	23.52%	34.94%	0.00%	0.00%	0.00%

\*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 the Comparative Spending Guide) and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2016-17 revised appropriations and the 2017-18 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 Saved (Optional)
Business Services	Shared with Mullica Township Board of Education	0
Custodial and Maintenance Services	Supervisor of Buildings & Grounds and custodial services shared with the Mullica Township Board of Education	0
Transportation Services, including Fuel	Shared with Greater Egg High School District Board of Education	0
Municipal/Public Works	Snow removal; trash removal; grounds upkeep	0
Technology Services	Shared with Mullica Township Board of Education	0



A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	1,235,154
(B) Estimated Net Taxable Valuation (as of 10/01/16)	95,951,800
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.2873
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	1,235,154
(E) Estimated Net Taxable Valuation (as of 10/01/16)	95,951,800
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.2873
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B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	1,235,154
(H) Estimated Equalized Valuation (as of 10/01/16)	89,348,922
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.3824
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	1,235,154
(K) Estimated Equalized Valuation (as of 10/01/16)	89,348,922
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.3824
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