

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	819.0	802.0	825.0
On Roll Special Ed Full-Time	80.0	93.0	89.0
On Roll Subtotal	899.0	895.0	914.0
In Private School Placements	4.0	4.0	3.0
Sent to Other Districts Regular	22.0	25.0	24.0
Sent to Other Districts Special Ed	20.0	23.0	18.0
Received	26.0	34.0	2.0
In State Facilities		2.0	0.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	11,661,111	11,914,429	11,914,429
Total Tuition	10-1300	89,982	8,927	46,504
Transportation Fees From Individuals	10-1410	450	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	17,909	4,100	4,100
Interest Earned On Maintenance Reserve	10-1XXX	5	2	2
Interest Earned On Capital Reserve Funds	10-1XXX	203	10	10
Subtotal - Revenues From Local Sources		11,769,660	11,927,468	11,965,045
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	69,426	343,882	343,882
Extraordinary Aid	10-3131	25,719	0	0
Categorical Special Education Aid	10-3132	515,308	756,476	756,476
Equalization Aid	10-3176	952,393	1,702,169	1,992,142
Categorical Security Aid	10-3177	51,965	261,412	261,412
Under Adequacy Aid	10-3180	77,534	0	0
PARCC Readiness Aid	10-3181	9,570	0	0
Per Pupil Growth Aid	10-3182	9,570	0	0
Professional Learning Community Aid	10-3183	9,030	0	0
Other State Aids	10-3XXX	17,400	0	0
Subtotal - Revenues From State Sources		1,737,915	3,063,939	3,353,912
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	6,220	21,227	28,023
Subtotal - Revenues From Federal Sources		6,220	21,227	28,023
Budgeted Fund Balance - Operating Budget	10-303	0	451,904	350,000

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	40,000	12,000
Withdrawal From Maint. Reserve	10-310	0	40,000	20,000
Withdrawal From Tuition Reserve-For Tuition Adj.	10-311	0	135,240	165,030
Adjustment For Prior Year Encumbrances		0	773	0
Actual Revenues (Over)/Under Expenditures		-153,421	0	0
Total Operating Budget		13,360,374	15,680,551	15,894,010
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid	20-3218	0	188,730	691,362
Other Restricted Entitlements	20-32XX	256,737	241,604	241,604
Total Revenues From State Sources		256,737	430,334	932,966
Revenues from Federal Sources:				
Title I	20-4411-4416	241,640	255,351	189,434
Title II	20-4451-4455	25,485	43,863	26,820
Title III	20-4491-4494	9,069	13,974	8,972
Title IV	20-4471-4474	2,874	20,518	17,440
I.D.E.A. Part B (Handicapped)	20-4420-4429	294,032	308,202	244,642
Preschool Development Expansion Grant	20-4527	383,465	341,945	0
Other	20-4XXX	14,875	9,187	7,392
Total Revenues From Federal Sources		971,440	993,040	494,700
Transfers From Operating Budget-Prek (Special Education)	20-5200	0	0	10,000
Total Grants And Entitlements		1,228,177	1,423,374	1,437,666
Repayment of Debt:				
Transfers From Other Funds	40-5200	582	0	0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Revenues from Local Sources:				
Local Tax Levy	40-1210	259,380	260,024	262,660
Interest On Investments	40-1510	10	10	10
Miscellaneous	40-1XXX	10	10	10
Total Revenues From Local Sources		259,390	260,034	262,670
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	134,746	134,361	135,620
Budgeted Fund Balance	40-303	0	787	592
Total Local Repayment Of Debt		394,718	395,182	398,882
Actual Revenues (Over)/Under Expenditures		1,595	0	0
Total Repayment Of Debt		396,313	395,182	398,882
Total Revenues/Sources		14,984,864	17,499,107	17,730,558
Deduct Transfer-Transfers From Operating Budget-Prek (Special Education)	20-5200	0	0	10,000
Total Revenues/Sources Net of Transfers		14,984,864	17,499,107	17,720,558

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,912,172	4,197,574	4,320,373
Special Education - Instruction	11-2XX-100-XXX	986,832	1,016,504	1,194,025
Basic Skills/Remedial - Instruction	11-230-100-XXX	90,862	146,181	31,954
Bilingual Education - Instruction	11-240-100-XXX	170,098	176,233	183,578
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	28,800	36,800	60,200
School-Sponsored Athletics - Instruction	11-402-100-XXX	7,680	8,000	13,500
Before/After School Programs	11-421-XXX-XXX	6,383	51,000	33,680
Community Services Programs/Operations	11-800-330-XXX	0	350	350
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,225,991	2,527,914	2,212,123
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	59,566	63,228	69,122
Undist. Expenditures - Health Services	11-000-213-XXX	99,640	100,559	103,110
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	206,425	276,959	177,433
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	68,639	88,436	147,400
Undist. Expenditures - Guidance	11-000-218-XXX	59,887	130,478	128,427
Undist. Expenditures - Child Study Teams	11-000-219-XXX	274,273	278,006	278,074
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	7,840	136,700	265,654
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	136,929	113,908	122,482
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	5,366	56,600	52,250
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	329,903	410,227	379,990
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	344,874	418,164	463,741
Undist. Expend. - Central Services	11-000-251-XXX	241,208	254,995	258,797
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	50,405	73,050	75,196
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	762,000	992,122	982,048
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	612,367	670,483	699,450

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,165,177	2,628,182	2,881,782
Total Undistributed Expenditures		7,650,490	9,220,011	9,297,079
Interest Earned On Maintenance Reserve	10-606	0	2	2
Total General Current Expense		12,853,317	14,852,655	15,134,741
Capital Expenditures:				
Equipment	12-XXX-XXX-730	2,730	72,463	2,800
Facilities Acquisition And Const. Serv.	12-000-400-XXX	46,089	65,742	37,742
Interest Deposit To Capital Reserve	10-604	0	10	10
Total Capital Outlay		48,819	138,215	40,552
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	19,797	23,315	23,315
Total Summer School	13-422-X00-XXX	19,797	23,315	23,315
Total Special Schools	13-XXX-XXX-XXX	19,797	23,315	23,315
Transfer Of Funds To Charter Schools	10-000-100-56X	438,441	666,366	695,402
General Fund Grand Total		13,360,374	15,680,551	15,894,010
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	0	96,730	455,394
Support Services	20-218-200-XXX	0	92,000	245,968
Total Preschool Education Aid	20-218-XXX-XXX	0	188,730	701,362
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	23,495	22,321	22,321
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	78,663	75,297	75,297
Nonpublic Handicapped Services	20-XXX-XXX-XXX	65,622	55,494	55,494

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Nonpublic Nursing Services	20-XXX-XXX-XXX	40,551	41,419	41,419
Nonpublic Technology Initiative	20-XXX-XXX-XXX	16,126	15,048	15,048
Nonpublic Security Aid	20-XXX-XXX-XXX	32,280	32,025	32,025
Total Other State Projects		256,737	241,604	241,604
Total State Projects	20-XXX-XXX-XXX	256,737	430,334	942,966
Preschool Expansion Grant Instruction	20-220-100-XXX	234,890	174,146	0
Preschool Expansion Grant Support Services	20-220-200-XXX	148,575	167,799	0
Preschool Expansion Grant	20-220-XXX-XXX	383,465	341,945	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	241,640	255,351	189,434
Title II	20-XXX-XXX-XXX	25,485	43,863	26,820
Title III	20-XXX-XXX-XXX	9,069	13,974	8,972
Title IV	20-XXX-XXX-XXX	2,874	20,518	17,440
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	294,032	308,202	244,642
Other	20-XXX-XXX-XXX	14,875	9,187	7,392
Total Federal Projects	20-XXX-XXX-XXX	971,440	993,040	494,700
Total Special Revenue Funds		1,228,177	1,423,374	1,437,666
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	396,313	395,182	398,882
Total Debt Service Funds		396,313	395,182	398,882
Total Expenditures/Appropriations		14,984,864	17,499,107	17,730,558
Deduct Transfer-Local Contrib. - Trans To Special Rev- Inclusion	11-105-100-936	0	0	10,000
Total Expenditures Net of Transfers		14,984,864	17,499,107	17,720,558

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Unrestricted	General Operating Budget	553,799	655,285	564,580	313,596
Unrestricted	Repayment of Debt	2,964	1,369	592	0
Restricted for General Operating Budget	Capital Reserve	139,250	139,453	199,463	187,473
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	105,004	125,006	185,008	165,010
Restricted for General Operating Budget	Legal Reserve	158,095	205,961	99,016	0
Restricted for General Operating Budget	Tuition Reserve	298,640	300,270	165,030	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
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

Per Pupil Cost Calculations	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$12,199	\$11,548	\$12,269	\$13,803	\$14,709
Total Classroom Instruction	\$8,217	\$7,738	\$8,189	\$8,822	\$9,432
Classroom-Salaries and Benefits	\$8,032	\$7,508	\$7,919	\$8,387	\$9,074
Classroom-General Supplies and Textbooks	\$126	\$174	\$189	\$343	\$279
Classroom-Purchased Services	\$58	\$56	\$81	\$93	\$79
Total Support Services	\$1,388	\$1,338	\$1,357	\$1,881	\$2,170
Support Services-Salaries and Benefits	\$1,231	\$1,175	\$1,204	\$1,439	\$1,834
Total Administrative Costs	\$1,385	\$1,388	\$1,471	\$1,691	\$1,691
Administration Salaries and Benefits	\$1,147	\$1,155	\$1,188	\$1,309	\$1,344
Total Operations and Maintenance of Plant	\$1,148	\$1,021	\$1,186	\$1,330	\$1,298
Operations and Maintenance-Salaries and Benefits	\$657	\$599	\$650	\$664	\$688
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$53	\$55	\$55	\$67	\$108
Total Equipment Costs	\$3	\$3	\$59	\$84	\$3
Legal Costs	\$15	\$21	\$29	\$56	\$40
Employee Benefits as a percentage of salaries*	29.90%	31.08%	34.02%	35.50%	35.16%

*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 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 2018-19 revised appropriations and the 2019-20 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)
Transportation Services, including Fuel	Member of Greater Egg Harbor Regional Transportation Consortium	0
Transportation Services, including Fuel	Agreement with Atlantic County Utility Authority for Fuel	0
Purchasing	Member of Educational Data Purchasing Consortium	0
Purchasing	Member of Educational Services Commission of New Jersey	0
Purchasing	Member of E-Rate Program for Technology Purchases and Reimbursements	0
Purchasing	Participant with ACES for Natural Gas Services	0
Purchasing	Participant with the ACT Program for Telecommunication Services	0
Municipal/Public Works	Shared Services with Absecon City for Trash Removal	0

ID=Absecon City

Category	Amount
(A) General Fund School Levy	11,914,429
(D) Total School Levy	12,177,089
(B) Estimated Net Taxable Valuation (as of 01/01/19)	707,814,800
(H) Estimated Equalized Valuation (as of 10/01/18)	749,575,777
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.6833
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.7204
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.5895
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.6245

Name=Daniel Dooley

Category	Measure
Job Title	Superintendent
Job Title II	N/A
Base Annual Salary Amount	\$140,000
Full-Time Equivalent (FTE)	1.0
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	07/01/18
End Date of Contract	06/30/21
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	15
Contracted Number of Annual Sick Days	10
Contracted Number of Annual Personal Days	3
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	\$1,000
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	\$10,780
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon Retirement / 50% Per Diem/Cap at \$15K
Contractual Post-Employment Benefit Description of Payout of Vacation days	Upon Separation from Employment/50% Per Diem
Contractual Post-Employment Benefit Description of Payout of Personal days	None
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Daniel Dooley

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
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

Name=Tina Maruca

Category	Measure
Job Title	Business Administrator
Job Title II	N/A
Base Annual Salary Amount	\$109,277
Full-Time Equivalent (FTE)	1.0
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	07/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	4
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	\$2,000
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	\$27,630
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon Retirement/Per Diem/Capped at \$15K
Contractual Post-Employment Benefit Description of Payout of Vacation days	Upon Separation / Unused at Per Diem
Contractual Post-Employment Benefit Description of Payout of Personal days	None
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Tina Maruca

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
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