

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2009 Actual	October 15, 2010 Actual	October 15, 2011 Estimated
Pupils on Roll Regular Full-Time	50	44	53
Pupils on Roll - Special Full-Time	10	4	2
Subtotal - Pupils On Roll	60	48	55
Pupils Sent to Other Districts-Reg Prog	69	87	82
Pupils Sent to Other Dists-Spec Ed Prog	21	23	20

CAPE MAY - SEA ISLE CITY

Advertised Revenues

Budget Category	Account	2009-10 Actual	2010-11 Revised	2011-12 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		250,723	266,677
Withdrawal from Current Expense Emergency Rsv	10-312		85,040	
Withdrawal from Cap Res-for Local Share	10-307		83,600	75,802
Withdrawal from Tuition Reserve-for Tuition adj.	10-311			80,000
Revenues from Local Sources:				
Local Tax Levy	10-1210	3,196,187	3,324,034	3,390,514
Unrestricted Miscellaneous Revenues	10-1XXX	37,937	15,000	15,000
SUBTOTAL		3,234,124	3,339,034	3,405,514
Revenues from State Sources:				
Extraordinary Aid	10-3131	8,489		
Other State Aids	10-3XXX	5,242		
Categorical Special Education Aid	10-3132	52,628	59,207	59,207
Categorical Security Aid	10-3177	9,225	17,443	17,443
Adjustment Aid	10-3178	134,565		13,713
Categorical Transportation Aid	10-3121	81,440	62,651	90,895
SUBTOTAL		291,589	139,301	181,258
Actual Revenues (Over)/Under Expenditures		240,956		
TOTAL OPERATING BUDGET		3,766,669	3,897,698	4,009,251
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources	20-1XXX	3,992		
Revenues from Federal Sources:				
Title I	20-4411-4416	31,277	18,863	17,918
Title II	20-4451-4455			7,354
I.D.E.A. Part B (Handicapped)	20-4420-4429	65,967	38,302	31,991
Other	20-4XXX	10,304		
TOTAL REVENUES FROM FEDERAL SOURCES		107,548	57,165	57,263
TOTAL GRANTS AND ENTITLEMENTS		111,540	57,165	57,263
TOTAL REVENUES/SOURCES		3,878,209	3,954,863	4,066,514

CAPE MAY - SEA ISLE CITY

Advertised Appropriations

Budget Category	Account	2009-10 Expenditures	2010-11 Rev. Approp.	2011-12 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	595,270	558,000	510,800
Special Education	11-2XX-100-XXX	76,209	78,040	40,300
Basic Skills/Remedial	11-230-100-XXX	100		22,000
Support Services:				
Tuition	11-000-100-XXX	1,484,490	1,760,784	1,978,574
Attendance and Social Work Services	11-000-211-XXX	8,822	9,660	10,840
Health Services	11-000-213-XXX	63,926	63,080	64,100
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	58,007	44,500	31,500
Guidance	11-000-218-XXX	279	80,300	84,000
Child Study Teams	11-000-219-XXX	68,562	97,545	75,600
Improvement of Instructional Services	11-000-221-XXX	75,642	35,045	23,100
Educational Media Services - School Library	11-000-222-XXX	2,326	2,970	2,970
Instructional Staff Training Services	11-000-223-XXX	3,569	1,300	1,300

General Administration	11-000-230-XXX	121,594	49,225	51,344
School Administration	11-000-240-XXX	7,943	8,420	9,600
Central Svcs & Admin Info Technology	11-000-25X-XXX	46,865	26,000	26,000
Operation and Maintenance of Plant Services	11-000-26X-XXX	247,584	310,350	286,000
Student Transportation Services	11-000-270-XXX	300,000	324,000	325,130
Deposit to Current Expense Emergency Reserve	10-607	91,107		
Personal Services - Employee Benefits	11-XXX-XXX-2XX	299,928	338,500	333,328
Food Services	11-000-310-XXX	22,000	25,000	25,000
Total Support Services Expenditures		2,811,537	3,176,679	3,328,386
TOTAL GENERAL CURRENT EXPENSE		3,574,223	3,812,719	3,901,486

CAPITAL EXPENDITURES				
Deposit to Capital Reserve	10-604	43,698		
Facilities Acquisition and Construction Services	12-000-4XX-XXX	98,927	84,979	75,802
TOTAL CAPITAL EXPENDITURES		142,625	84,979	75,802
Transfer of Funds to Charter Schools	10-000-100-56X	49,821		31,963
OPERATING BUDGET GRAND TOTAL		3,766,669	3,897,698	4,009,251

SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX	3,992		
Federal Projects:				
Title I	20-XXX-XXX-XXX	31,277	18,863	17,918
Title II	20-XXX-XXX-XXX			7,354
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	65,967	38,302	31,991
Other Special Projects	20-XXX-XXX-XXX	10,304		
Total Federal Projects		107,548	57,165	57,263
TOTAL GRANTS AND ENTITLEMENTS		111,540	57,165	57,263
Total Expenditures		3,878,209	3,954,863	4,066,514

DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:

	11-1XX-100-930			
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933			
Transfer Property Sale Proceeds to Debt Svc Res	11-000-520-934			

TOTAL EXPENDITURES NET OF TRANSFERS		3,878,209	3,954,863	4,066,514
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CAPE MAY - SEA ISLE CITY

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2009	Audited Balance 6/30/2010	Estimated Balance 6/30/2011	Estimated Balance 6/30/2012
Unassigned:				
General Operating Budget	385,795	496,907	490,184	223,507
Repayment of Debt	0	0	0	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	133,193	176,891	135,629	59,827
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	442,688	0	0	0
Tuition Reserve	0	80,000	80,000	0
Current Expense Emergency Reserve	40,000	131,107	46,067	46,067
Restricted for Repayment of Debt	0	0	0	0

CAPE MAY - SEA ISLE CITY

Advertised Per Pupil Cost Calculations

2011 - 2012

Per Pupil Cost Calculations:	2008-09 Actual (1)	2009-10 Actual (2)	2010-11 Original Budget (3)	2010-11 Revised Budget (4)	2011-2012 Proposed Budget (5)
Total Comparative Per Pupil Cost	33666	27246	33881	35999	30147
Total Classroom Instruction	18648	16466	17590	18689	15118
Classroom-Salaries and Benefits	17247	15180	16741	17787	14037
Classroom-General Supplies and Textbooks	872	239	496	527	326
Classroom-Purchased Services and Other	530	1048	353	375	755
Total Support Services	7959	4765	7315	7772	6325
Support Services-Salaries and Benefits	4219	1449	2478	2633	2572
Total Administrative Costs	3279	2990	1735	1843	1742
Administration-Salaries and Benefits	593	844	310	330	331
Legal Costs	0	838	196	208	189
Total Operations and Maintenance of Plant	3233	4196	6690	7108	6211
Operations & Maintenance of Plant-Salary & Ben.	1568	2369	1977	2101	2657
Total Food Services Costs	199	373	490	521	472
Total Extracurricular Costs	349	0	0	0	0
Total Equipment Costs	155	0	0	0	0
Employee Benefits as a % of Salaries	26.4	32.9	44.0	44.0	44.2

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2011 Comparative Spending Guide and can be found on the Department of Education's Internet address: <http://www.state.nj.us/education> under Finance, when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2010-11 revised appropriations and 2011-12 budgeted appropriations presented in this advertised budget. Total 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.

CAPE MAY - SEA ISLE CITY

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	11-12 Amount	Description of circumstances
Total Unusual Revenues:	0	Total Unusual Appropriations:	0

CAPE MAY - SEA ISLE CITY

Shared Services -- Description of Shared Services

The Sea Isle City School District and the Ocean City School District are planning to continue an Interlocal Agreement for Superintendent, School Business Administrator/Board Secretary, and Principal/Curriculum Coordinator services for the 2011-2012.

In addition, The Sea Isle City Board of Education also shares services with: CMC Shared Services for Transportation and Child Study Team Service; shared services for technology with EIRC; shared services with the City of Sea Isle for grounds keeping and snow removal; cooperative purchasing through Middle Twp. School District; participation with ACES program for utilities.

Proposed shared services for technology support and Child Study Team with Ocean City for the 11-12 school year.

CAPE MAY - SEA ISLE CITY

22a. Estimated Tax Rate Information

A. Estimated 11-12 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	3,390,514 (A)
Estimated Net Taxable Valuation (as of 10/01/2010)	4,846,091,487 (B)
Estimated 11-12 General Fund School Tax Rate=(A)/(B)X100	0.0700 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	3,390,514 (D)
Estimated Net Taxable Valuation (as of 10/01/2010)	4,846,091,487 (E)
Estimated 11-12 Total School Tax Rate=(D)/(E)X100	0.0700 (F)

B. Estimated 11-12 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	3,390,514 (G)
Estimated Equalized Valuation (as of 10/01/2010)	4,646,806,343 (H)
Estimated 11-12 Equalized General Fund School Tax Rate=(G)/(H)X100	0.0730 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	3,390,514 (J)
Estimated Equalized Valuation (as of 10/01/2010)	4,646,806,343 (K)
Estimated 11-12 Equalized Total School Tax Rate=(J)/(K)X100	0.0730 (L)

CAPE MAY - SEA ISLE CITY

17. Salaries and Benefits of Certain District Employees

Name	shared services agreement
Job Title	Superintendent
Base Annual Salary	0
FTE	0.0
Shared with Another District?	Y

District Name OCEAN CITY
 Job Description in other district Superintendent
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 07/01/2010
 Ending Date of Contract 06/30/2011
 Annual Work Days 0
 Annual Vacation Days 0
 Annual Sick Days 0
 Annual Personal Days 0
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 0
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 0
 Retirement Plans 0

Post-Employment Benefits 0
 Description of:
 Buyback of Sick Days
 Buyback of Vac. Days
 Buyback of Personal Days
 Other Post-Emp. Benefits
 Other Post-Emp. Benefits
 Other Post-Emp. Benefits

In-Kind and Other Remuneration 0
 Description of:
 Annual Buyback of Sick Days
 Annual Buyback of Vac. Days
 Annual Buyback of Personal Days
 All Other In-Kind/Remuneration

Additional Comments \$175,000 total cost for shared serv.

CAPE MAY - SEA ISLE CITY

17. Salaries and Benefits of Certain District Employees

Name shared services agreement
 Job Title Business Administrator
 Board Secretary
 Base Annual Salary 0
 FTE 0.0
 Shared with Another District? Y
 District Name OCEAN CITY
 Job Description in other district Business Administrator/Secreta
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 07/01/2010
 Ending Date of Contract 06/30/2011
 Annual Work Days 0
 Annual Vacation Days 0
 Annual Sick Days 0
 Annual Personal Days 0
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 0
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 0
 Retirement Plans 0

Post-Employment Benefits 0
 Description of:
 Buyback of Sick Days
 Buyback of Vac. Days
 Buyback of Personal Days
 Other Post-Emp. Benefits
 Other Post-Emp. Benefits

Other Post-Emp. Benefits

In-Kind and Other Remuneration 0

Description of:

- Annual Buyback of Sick Days
- Annual Buyback of Vac. Days
- Annual Buyback of Personal Days
- All Other In-Kind/Remuneration

Additional Comments \$175,000 total cost for shared serv.

CAPE MAY - SEA ISLE CITY

17. Salaries and Benefits of Certain District Employees

Name shared services agreement
 Job Title Principal

Base Annual Salary 0

FTE 0.0

Shared with Another District? N

Member of Collective Bargaining ? N

Contract Terms:

Beginning Date of Contract 07/01/2010

Ending Date of Contract 06/30/2011

Annual Work Days 0

Annual Vacation Days 0

Annual Sick Days 0

Annual Personal Days 0

Annual Consulting Days 0

Other Non-working days 0

Description-Other Non-working Days

Benefits:

Allowances 0

Bonuses 0

Stipends 0

District Contributions above Teacher amount for:

Health Insurance 0

Dental Insurance 0

Life Insurance 0

Other Insurances 0

Retirement Plans 0

Post-Employment Benefits 0

Description of:

- Buyback of Sick Days
- Buyback of Vac. Days
- Buyback of Personal Days
- Other Post-Emp. Benefits
- Other Post-Emp. Benefits
- Other Post-Emp. Benefits

In-Kind and Other Remuneration 0

Description of:

- Annual Buyback of Sick Days
- Annual Buyback of Vac. Days
- Annual Buyback of Personal Days
- All Other In-Kind/Remuneration

Additional Comments \$175,000 total cost for shared serv.