

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	1,006	989	1,017
Pupils On Roll - Special Full-Time	129	125	119
Subtotal - Pupils On Roll	1,135	1,114	1,136
Private School Placements	15	8	12
Pupils Sent to Other Districts-Reg Prog	3		0
Pupils Sent to Other Dists-Spec Ed Prog	10	4	8
Pupils Received	8	8	0

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	7,575,869	7,727,386	8,063,489
Total Tuition	10-1300	0	98,918	0
Unrestricted Miscellaneous Revenues	10-1XXX	54,570	22,328	19,000
Interest Earned On Capital Reserve Funds	10-1XXX	0	7,335	7,380
Subtotal - Revenues From Local Sources		7,630,439	7,855,967	8,089,869
Revenues from State Sources:				
School Choice Aid	10-3116	9,092	45,600	150,135
Categorical Transportation Aid	10-3121	0	12,807	9,872
Extraordinary Aid	10-3131	62,120	42,913	40,000
Categorical Special Education Aid	10-3132	561,281	597,832	602,816
Equalization Aid	10-3176	4,010,878	4,183,102	4,175,821
Categorical Security Aid	10-3177	0	51,182	56,414
Other State Aids	10-3XXX	10,440	0	104,103
Subtotal - Revenues From State Sources		4,653,811	4,933,436	5,139,161
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	9,154	18,122	18,122
Education Jobs Fund	18-4522	165,194	0	0
Subtotal - Revenues From Federal Sources		174,348	18,122	18,122
Budgeted Fund Balance - Operating Budget	10-303	0	556,800	455,273
Adjustment For Prior Year Encumbrances		0	205,951	0
Actual Revenues (Over)/Under Expenditures		-181,848	0	0
Total Operating Budget		12,276,750	13,570,276	13,702,425
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	0	25,000	0

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Total Revenues From Local Sources	20-1XXX	0	25,000	0
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	0	53,761
Preschool Education Aid	20-3218	405,455	386,872	590,205
Other Restricted Entitlements	20-32XX	0	20,382	0
Total Revenues From State Sources		405,455	407,254	643,966
Revenues from Federal Sources:				
Title I	20-4411-4416	363,192	309,641	171,605
Title II	20-4451-4455	46,250	44,200	26,663
Title III	20-4491-4494	7,480	20,339	8,618
Title IV	20-4471-4474	785	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	302,804	284,461	241,792
Other	20-4XXX	5,233	20,023	0
Total Revenues From Federal Sources		725,744	678,664	448,678
Total Grants And Entitlements		1,131,199	1,110,918	1,092,644
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	213,030	209,112	146,500
Total Revenues From Local Sources		213,030	209,112	146,500
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	21,618	20,646	19,673
Budgeted Fund Balance	40-303	0	0	1
Total Local Repayment Of Debt		234,648	229,758	166,174
Actual Revenues (Over)/Under Expenditures		-1	0	0
Total Repayment Of Debt		234,647	229,758	166,174

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Total Revenues/Sources		13,642,596	14,910,952	14,961,243
Total Revenues/Sources Net of Transfers		13,642,596	14,910,952	14,961,243

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	4,144,935	4,070,583	4,071,874
Special Education - Instruction	11-2XX-100-XXX	1,378,012	1,419,648	1,556,193
Basic Skills/Remedial - Instruction	11-230-100-XXX	0	115,572	169,022
Bilingual Education - Instruction	11-240-100-XXX	116,784	111,294	163,086
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	46,487	50,105	48,694
School-Sponsored Athletics - Instruction	11-402-100-XXX	0	30,705	30,862
Before/After School Programs	11-421-XXX-XXX	28,217	28,497	27,378
Summer School	11-422-XXX-XXX	0	24,607	27,647
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	0	72,849	75,184
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	605,678	984,001	868,841
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	65,600	19,000	19,000
Undist. Expenditures - Health Services	11-000-213-XXX	220,086	251,903	237,830
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	207,701	235,901	262,222
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	0	80,765	86,588
Undist. Expenditures - Guidance	11-000-218-XXX	0	59,118	85,201
Undist. Expenditures - Child Study Teams	11-000-219-XXX	425,612	433,152	476,097
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	178,991	218,299	173,854
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	198,653	223,539	268,701
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	0	35,768	44,300
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	317,565	329,525	347,242
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	411,323	463,341	439,568
Undist. Expend. - Central Services	11-000-251-XXX	210,312	252,670	240,434
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	0	10,000	0
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	765,401	869,062	1,059,162
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	261,705	362,500	358,312
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,868,635	2,344,547	2,519,161

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Total Undistributed Expenditures		5,737,262	7,173,091	7,486,513
Total General Current Expense		11,451,697	13,096,951	13,656,453
Capital Expenditures:				
Equipment	12-XXX-XXX-730	21,480	229,854	7,807
Facilities Acquisition And Const. Serv.	12-000-400-XXX	34,041	188,568	7,699
Capital Reserve - Transfer To Capital Projects	12-000-400-931	2,235		
Increase In Capital Reserve	10-604	767,297		
Interest Deposit To Capital Reserve	10-604	0	7,335	7,380
Total Capital Outlay		825,053	425,757	22,886
Transfer Of Funds To Charter Schools	10-000-100-56X	0	47,568	23,086
General Fund Grand Total		12,276,750	13,570,276	13,702,425
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	0	25,000	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	252,701	254,443	438,110
Support Services	20-218-200-XXX	152,754	132,429	205,856
Total Preschool Education Aid	20-218-XXX-XXX	405,455	386,872	643,966
Other State Projects:				
Other	20-XXX-XXX-XXX	0	20,382	0
Total Other State Projects		0	20,382	0
Total State Projects	20-XXX-XXX-XXX	405,455	407,254	643,966
Federal Projects:				
Title I	20-XXX-XXX-XXX	363,192	309,641	171,605
Title II	20-XXX-XXX-XXX	46,250	44,200	26,663
Title III	20-XXX-XXX-XXX	7,480	20,339	8,618
Title IV	20-XXX-XXX-XXX	785		
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	302,804	284,461	241,792
Other	20-XXX-XXX-XXX	5,233	20,023	0

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Total Federal Projects	20-XXX-XXX-XXX	725,744	678,664	448,678
Total Special Revenue Funds		1,131,199	1,110,918	1,092,644
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	234,647	229,758	166,174
Total Debt Service Funds		234,647	229,758	166,174
Total Expenditures/Appropriations		13,642,596	14,910,952	14,961,243
Total Expenditures Net of Transfers		13,642,596	14,910,952	14,961,243

Budget Category	Audited Balance 6-30-2011	Audited Balance 6-30-2012	Estimated Balance 6-30-2013	Estimated Balance 6-30-2014
Unrestricted:				
--General Operating Budget	702,632	879,360	722,560	267,287
--Repayment of Debt	0	1	1	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	457,594	1,222,656	1,229,991	1,237,371
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	0	0	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2010-11 Actual Costs	2011-12 Actual Costs	2012-13 Original Budget	2012-13 Revised Budget	2013-14 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$9,591	\$9,853	\$10,605	\$10,955	\$11,508
Total Classroom Instruction	\$6,286	\$6,500	\$6,905	\$6,974	\$7,355
Classroom-Salaries and Benefits	\$6,063	\$6,235	\$6,618	\$6,526	\$6,940
Classroom-General Supplies and Textbooks	\$154	\$145	\$158	\$195	\$226
Classroom-Purchased Services	\$69	\$120	\$129	\$253	\$189
Total Support Services	\$1,400	\$1,469	\$1,657	\$1,784	\$1,899
Support Services-Salaries and Benefits	\$964	\$1,122	\$1,140	\$1,262	\$1,349
Total Administrative Costs	\$977	\$1,008	\$1,035	\$1,163	\$1,123
Administration Salaries and Benefits	\$738	\$873	\$872	\$937	\$940
Legal Costs	\$40	\$6	\$35	\$39	\$9
Total Operations and Maintenance of Plant	\$852	\$764	\$845	\$884	\$1,044
Operations and Maintenance-Salaries and Benefits	\$400	\$415	\$416	\$453	\$481
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$77	\$51	\$105	\$90	\$88
Total Equipment Costs	\$203	\$19	\$130	\$206	\$7
Employee Benefits as a percentage of salaries*	23.74%	24.44%	27.53%	29.88%	30.26%
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$0	\$0	\$0	\$0	\$0

*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 Comparative Spending Guide) and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education> (under Finance). This publication is also available in the board office and public libraries. The same calculations were performed using the 2012-13 revised appropriations and the 2013-14 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 Spent (Optional)
Insurance Coverages and Benefits	Use School Alliance Insurance Fund for district insurance	0.00
Custodial and Maintenance Services	Use Collingswood BOE for electrical services	0.00
Custodial and Maintenance Services	Use Educational Data Services for maintenance services	0.00
Food Services	Provide cafeteria services to Runnemede BOE	0.00
Others	Use Camden County Educational Services Commission for guidance services	0.00
Transportation Services, including Fuel	Use Borough of Bellmawr for purchase of gasoline	0.00
Transportation Services, including Fuel	Use Camden County Educational Services Commission for transportation services	0.00
Purchasing - Power/Utilities	Use Alliance for Competitive Energy Services (ACES) for purchase of electricity and gas	0.00
Purchasing - Supplies	Use Educational Data Services for purchase of school supplies	0.00
Public Works (fire/snow/trash/water)	Use Borough of Bellmawr for snow removal and vehicle maintenance	0.00

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	7,895,438
(B) Estimated Net Taxable Valuation (as of 02/12/13)	814,170,107
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	0.9698
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	8,073,244
(E) Estimated Net Taxable Valuation (as of 02/12/13)	814,170,107
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	0.9916

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	7,895,438
(H) Estimated Equalized Valuation (as of 10/01/12)	802,123,505
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	0.9843
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	8,073,244
(K) Estimated Equalized Valuation (as of 10/01/12)	802,123,505
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.0065

NAME=Amy Capriotti

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$105,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	01/01/13
End Date of Contract	06/30/13
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	
Total Allowances Amount	3020
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 applicable for 2012-2013
Contractual Post-Employment Benefit Description of Payout of Vacation days	not applicable for 2012-2013
Contractual Post-Employment Benefit Description of Payout of Personal days	not applicable
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Amy Capriotti

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Annette Castiglione

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$132,451
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/10
End Date of Contract	06/30/15
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	
Total Allowances Amount	4780
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	46740
Contractual Post-Employment Benefit Description of Payout of Sick days	all unused accumulated days as of 1/1/13 at 1/260 of salary
Contractual Post-Employment Benefit Description of Payout of Vacation days	all unused accumulated days as of 1/1/13 at 1/260 of salary
Contractual Post-Employment Benefit Description of Payout of Personal days	all unused accumulated days as of 1/1/13 at 1/260 of salary
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Annette Castiglione

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	