

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	1,529	1,529	1,545
Pupils On Roll - Special Full-Time	614	629	631
Subtotal - Pupils On Roll	2,143	2,158	2,176

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
County Tax Levy	10-1210	11,146,033	11,146,033	11,146,033
Tuition From LEAS	10-1310	6,116,100	6,211,800	6,377,448
Unrestricted Miscellaneous Revenues	10-1XXX	425,627	0	0
Other Restricted Miscellaneous Revenues	10-1XXX	1,442	80,000	115,000
Subtotal - Revenues From Local Sources		17,689,202	17,437,833	17,638,481
Revenues from State Sources:				
Categorical Special Education Aid	10-3132	1,058,618	1,144,510	1,165,462
Equalization Aid	10-3176	20,073,901	20,761,293	20,952,318
Categorical Security Aid	10-3177	0	149,518	169,761
Subtotal - Revenues From State Sources		21,132,519	22,055,321	22,287,541
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	87,987	95,142	95,142
Education Jobs Fund	18-4522	766,399	0	0
Subtotal - Revenues From Federal Sources		854,386	95,142	95,142
Budgeted Fund Balance - Operating Budget	10-303	0	3,931,031	4,042,303
Transfers From Other Funds	10-5200	21,608	0	0
Adjustment For Prior Year Encumbrances		0	489,199	0
Actual Revenues (Over)/Under Expenditures		-1,039,329	0	0
Total Operating Budget		38,658,386	44,008,526	44,063,467
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	34,547	30,911	30,965
Total Revenues From Local Sources	20-1XXX	34,547	30,911	30,965
Revenues from State Sources:				

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Other Restricted Entitlements	20-32XX	11,393	4,503	6,000
Total Revenues From State Sources		11,393	4,503	6,000
Revenues from Federal Sources:				
Title I	20-4411-4416	1,147,685	1,655,634	985,722
Title II	20-4451-4455	223,502	203,766	107,186
Title IV	20-4471-4474	31	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	740,976	643,715	484,246
Vocational Education	20-4430	409,915	411,007	328,806
Other	20-4XXX	518,278	674,784	38,828
Total Revenues From Federal Sources		3,040,387	3,588,906	1,944,788
Total Grants And Entitlements		3,086,327	3,624,320	1,981,753
Total Revenues/Sources		41,744,713	47,632,846	46,045,220
Total Revenues/Sources Net of Transfers		41,744,713	47,632,846	46,045,220

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	7,823,353	8,469,345	8,772,578
Special Education - Instruction	11-2XX-100-XXX	44,265	23,486	23,952
Bilingual Education - Instruction	11-240-100-XXX	126,299	246,911	210,451
Vocational Programs	11-3XX-100-XXX	6,438,097	6,604,572	6,986,820
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	223,397	397,878	410,660
School-Sponsored Athletics - Instruction	11-402-100-XXX	522,607	606,321	589,055
Support Services:				
Undist. Expenditures - Health Services	11-000-213-XXX	268,599	344,799	299,694
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	77,740	83,308	81,274
Undist. Expenditures - Guidance	11-000-218-XXX	1,119,614	1,270,948	1,248,717
Undist. Expenditures - Child Study Teams	11-000-219-XXX	764,526	783,946	794,254
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	19,810	139,256	137,582
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	296,387	312,479	303,588
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	23,183	60,200	19,790
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	946,072	942,841	965,680
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	2,246,210	2,365,267	2,285,578
Undist. Expend. - Central Services	11-000-251-XXX	1,690,479	1,412,823	1,958,979
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	410,914	510,941	516,946
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	5,323,675	7,498,511	7,688,311
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	343,275	371,709	399,577
Personal Services - Employee Benefits	11-XXX-XXX-2XX	7,897,778	9,331,140	9,704,981
Total Undistributed Expenditures		21,428,262	25,428,168	26,404,951
Total General Current Expense		36,606,280	41,776,681	43,398,467
Capital Expenditures:				
Equipment	12-XXX-XXX-730	107,867	74,500	31,997
Facilities Acquisition And Const. Serv.	12-000-400-XXX	1,787,088	2,086,500	583,003

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Total Capital Outlay		1,894,955	2,161,000	615,000
Post-Secondary Programs - Instruction	13-330-100-XXX	48		
Total Post-Secondary Programs	13-330-X00-XXX	48		
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	130,347	35,845	15,000
Summer School - Support Services	13-422-200-XXX	26,756	35,000	35,000
Total Summer School	13-422-X00-XXX	157,103	70,845	50,000
Total Special Schools	13-XXX-XXX-XXX	157,151	70,845	50,000
General Fund Grand Total		38,658,386	44,008,526	44,063,467
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	34,547	30,911	30,965
Other State Projects:				
Other	20-XXX-XXX-XXX	11,393	4,503	6,000
Total Other State Projects		11,393	4,503	6,000
Total State Projects	20-XXX-XXX-XXX	11,393	4,503	6,000
Federal Projects:				
Title I	20-XXX-XXX-XXX	1,147,685	1,655,634	985,722
Title II	20-XXX-XXX-XXX	223,502	203,766	107,186
Title IV	20-XXX-XXX-XXX	31		
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	740,976	643,715	484,246
Vocational Education	20-XXX-XXX-XXX	409,915	411,007	328,806
Other	20-XXX-XXX-XXX	518,278	674,784	38,828
Total Federal Projects	20-XXX-XXX-XXX	3,040,387	3,588,906	1,944,788
Total Special Revenue Funds		3,086,327	3,624,320	1,981,753
Total Expenditures/Appropriations		41,744,713	47,632,846	46,045,220
Total Expenditures Net of Transfers		41,744,713	47,632,846	46,045,220

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	4,536,445	3,254,745	3,254,745	2,611,160
--Repayment of Debt		0		
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	1	21,609	21,609	21,609
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	4,427,014	6,392,862	3,398,718	0
--Tuition Reserve		0		
--Current Expense Emergency Reserve	0	0		
Repayment of Debt:				
--Restricted for Repayment of Debt	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	\$14,805	\$17,538	\$19,013	\$19,165	\$19,740
Total Classroom Instruction	\$7,453	\$9,187	\$9,397	\$9,611	\$9,988
Classroom-Salaries and Benefits	\$6,919	\$8,413	\$8,644	\$8,854	\$9,241
Classroom-General Supplies and Textbooks	\$410	\$622	\$615	\$572	\$602
Classroom-Purchased Services	\$124	\$151	\$138	\$185	\$146
Total Support Services	\$1,485	\$1,649	\$1,764	\$1,870	\$1,800
Support Services-Salaries and Benefits	\$1,423	\$1,550	\$1,633	\$1,706	\$1,662
Total Administrative Costs	\$2,632	\$3,228	\$3,110	\$3,126	\$3,337
Administration Salaries and Benefits	\$2,202	\$2,549	\$2,479	\$2,560	\$2,542
Legal Costs	\$20	\$39	\$28	\$28	\$28
Total Operations and Maintenance of Plant	\$2,565	\$2,946	\$4,097	\$3,915	\$3,973
Operations and Maintenance-Salaries and Benefits	\$1,232	\$1,415	\$1,546	\$1,560	\$1,539
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$431	\$460	\$567	\$590	\$588
Total Equipment Costs	\$271	\$52	\$23	\$35	\$15
Employee Benefits as a percentage of salaries*	34.86%	35.55%	44.34%	39.35%	39.95%
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)
Others	COUNTY OF CAMDEN SHARED SERVICES AGREEMENT - HUMAN RESOURCES	500000.00
Others	NJ SCHOOL BOARDS ASSOCIATION INSURANCE GROUP- INSURANCE CONSORTIUM	0.00
Others	PARTICIPANT IN CAMDEN COUNTY TRANSFORMATION INITIATIVE EFFORTS FOR SHARED SERVICES AND EFFICIENCIES	0.00
Others	SHARED SERVICES AGREEMENT WITH CCIA FOR SERVICES RELATING TO ENERGY SAVINGS IMPROVEMENT PLAN PROJECT	0.00
Others	SOUTH JERSEY TECHNOLOGY PARTNERSHIP (SJTP)- CONSORTIUM	0.00
Others	COUNTY OF CAMDEN - COOPERATIVE PURCHASING (EX.PAPER SUPPLIES,TRASH REMOVAL,PEST CONTROL,GAS AND DIESEL FUEL,ETC.)	0.00
Others	PARTICIPATION IN MIDDLESEX REGIONAL EDUCATION SERVICES COMMISSION -CONSORTIUM	0.00
Others	ALLIANCE FOR COMPETITIVE ENERGY SERVICES (ACES) -ELECTRIC	0.00
Others	SOUTH JERSEY POWER COOPERATIVE- NATURAL GAS SUPPLIER	0.00
Others	COUNTY OF CAMDEN SHARED SERVICES AGREEMENT	525000.00

NAME=JAMES CLARK

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$132,774
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	07/01/12
End Date of Contract	06/30/13
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	23
Contracted Number of Annual Sick Days	12
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	
Total Allowances Amount	1285
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	2695
Total Contractual Post-Employment Benefit Amount	30000
Contractual Post-Employment Benefit Description of Payout of Sick days	MAXIMUM PAYOUT
Contractual Post-Employment Benefit Description of Payout of Vacation days	MAXIMUM PAYOUT-28 DAYS
Contractual Post-Employment Benefit Description of Payout of Personal days	NONE
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=JAMES CLARK

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=TIMOTHY BELL

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$150,000
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	07/01/12
End Date of Contract	06/30/13
Contracted Number of Annual Work Days	250
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	
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	Interim Supt.
Contractual Post-Employment Benefit Description of Payout of Vacation days	Interim Supt.
Contractual Post-Employment Benefit Description of Payout of Personal days	Interim Supt.
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=TIMOTHY BELL

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	