

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	1,805	1,784	1,701
Pupils On Roll - Special Full-Time	310	325	331
Subtotal - Pupils On Roll	2,115	2,109	2,032
Private School Placements	30	26	26
Pupils Sent to Other Districts-Reg Prog	2		0
Pupils Sent to Other Dists-Spec Ed Prog	11	13	12
Pupils Received	1	0	0
Pupils in State Facilities	1	2	0

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	20,659,459	20,809,437	21,225,626
Total Tuition	10-1300	124,912	14,000	14,000
Unrestricted Miscellaneous Revenues	10-1XXX	170,422	192,500	192,500
Interest Earned On Current Expense Emergency Res	10-1XXX	0	0	750
Interest Earned On Maintenance Reserve	10-1XXX	0	0	150
Interest Earned On Capital Reserve Funds	10-1XXX	0	0	5,700
Subtotal - Revenues From Local Sources		20,954,793	21,015,937	21,438,726
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	0	57,531	64,424
Extraordinary Aid	10-3131	154,394	0	0
Categorical Special Education Aid	10-3132	1,087,038	1,149,351	1,160,236
Equalization Aid	10-3176	6,909,811	7,112,002	7,091,213
Categorical Security Aid	10-3177	0	34,649	37,660
Other State Aids	10-3XXX	10,203	0	0
Subtotal - Revenues From State Sources		8,161,446	8,353,533	8,353,533
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	20,051	21,000	18,819
Education Jobs Fund	18-4522	303,892	0	0
Subtotal - Revenues From Federal Sources		323,943	21,000	18,819
Budgeted Fund Balance - Operating Budget	10-303	0	666,973	2,051,361
Actual Revenues (Over)/Under Expenditures		-1,834,300	0	0
Total Operating Budget		27,605,882	30,057,443	31,862,439
Grants and Entitlements:				

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	360,507	435,405	435,405
Total Revenues From State Sources		360,507	435,405	435,405
Revenues from Federal Sources:				
Title I	20-4411-4416	156,937	170,151	127,613
Title II	20-4451-4455	59,882	48,651	36,488
Title III	20-4491-4494	7,299	26,899	20,174
I.D.E.A. Part B (Handicapped)	20-4420-4429	680,791	688,699	516,524
Total Revenues From Federal Sources		904,909	934,400	700,799
Total Grants And Entitlements		1,265,416	1,369,805	1,136,204
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	993,436	997,853	1,001,838
Total Revenues From Local Sources		993,436	997,853	1,001,838
Budgeted Fund Balance	40-303	0	110	0
Total Local Repayment Of Debt		993,436	997,963	1,001,838
Actual Revenues (Over)/Under Expenditures		364	0	0
Total Repayment Of Debt		993,800	997,963	1,001,838
Total Revenues/Sources		29,865,098	32,425,211	34,000,481
Total Revenues/Sources Net of Transfers		29,865,098	32,425,211	34,000,481

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	9,268,719	9,570,386	9,783,105
Special Education - Instruction	11-2XX-100-XXX	1,765,179	1,900,174	2,047,742
Basic Skills/Remedial - Instruction	11-230-100-XXX	66,685	151,516	205,029
Bilingual Education - Instruction	11-240-100-XXX	123,119	169,018	199,979
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	142,489	142,032	152,704
School-Sponsored Athletics - Instruction	11-402-100-XXX	447,984	451,430	486,966
Summer School	11-422-XXX-XXX	0	29,971	30,596
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,517,731	2,139,912	2,358,867
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	124,687	133,684	130,680
Undist. Expenditures - Health Services	11-000-213-XXX	332,606	342,322	365,342
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	581,831	612,369	671,502
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	208,401	231,657	168,728
Undist. Expenditures - Guidance	11-000-218-XXX	488,616	517,598	522,428
Undist. Expenditures - Child Study Teams	11-000-219-XXX	647,448	740,025	761,430
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	161,360	185,025	278,110
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	283,596	317,359	309,321
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	61,526	79,357	109,065
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	538,098	608,591	617,015
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,460,012	1,712,162	1,618,540
Undist. Expend. - Central Services	11-000-251-XXX	467,536	558,084	446,350
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	68,913	121,449	123,263
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,440,691	2,913,310	3,019,998
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	758,060	794,578	802,699
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,205,227	5,468,221	5,770,012
Undistributed Expenditures-Food Services	11-000-310-930	185,000		
Total Undistributed Expenditures		15,531,339	17,475,703	18,073,350

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Interest Earned On Maintenance Reserve	10-606	0	0	150
Interest Earned On Current Expense Emergency Res	10-607	0	0	750
Total General Current Expense		27,345,514	29,890,230	30,980,371
Capital Expenditures:				
Equipment	12-XXX-XXX-730	196,161	63,404	382,783
Facilities Acquisition And Const. Serv.	12-000-400-XXX	44,129	93,896	483,303
Interest Deposit To Capital Reserve	10-604	0	0	5,700
Total Capital Outlay		240,290	157,300	871,786
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	16,418		
Summer School - Support Services	13-422-200-XXX	3,660		
Total Summer School	13-422-X00-XXX	20,078		
Total Special Schools	13-XXX-XXX-XXX	20,078		
Transfer Of Funds To Charter Schools	10-000-100-56X	0	9,913	10,282
General Fund Grand Total		27,605,882	30,057,443	31,862,439
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	58,182	59,234	59,234
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	142,853	175,575	175,575
Nonpublic Handicapped Services	20-XXX-XXX-XXX	75,248	96,522	96,522
Nonpublic Nursing Services	20-XXX-XXX-XXX	84,224	82,214	82,214
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	21,860	21,860
Total Other State Projects		360,507	435,405	435,405
Total State Projects	20-XXX-XXX-XXX	360,507	435,405	435,405
Federal Projects:				
Title I	20-XXX-XXX-XXX	156,937	170,151	127,613

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Title II	20-XXX-XXX-XXX	59,882	48,651	36,488
Title III	20-XXX-XXX-XXX	7,299	26,899	20,174
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	680,791	688,699	516,524
Total Federal Projects	20-XXX-XXX-XXX	904,909	934,400	700,799
Total Special Revenue Funds		1,265,416	1,369,805	1,136,204
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	993,800	997,963	1,001,838
Total Debt Service Funds		993,800	997,963	1,001,838
Total Expenditures/Appropriations		29,865,098	32,425,211	34,000,481
Total Expenditures Net of Transfers		29,865,098	32,425,211	34,000,481

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	1,081,666	1,123,555	594,756	594,756
--Repayment of Debt	474	110	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	950,000	950,000	950,000	955,700
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	25,000	25,000	25,000	25,150
--Legal Reserve	138,174	2,189,535	2,051,361	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	125,000	125,000	125,000	125,750
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	\$11,561	\$11,982	\$12,582	\$12,783	\$13,686
Total Classroom Instruction	\$6,550	\$6,903	\$7,182	\$7,209	\$7,778
Classroom-Salaries and Benefits	\$6,182	\$6,558	\$6,770	\$6,796	\$7,340
Classroom-General Supplies and Textbooks	\$302	\$282	\$336	\$326	\$342
Classroom-Purchased Services	\$66	\$63	\$76	\$87	\$96
Total Support Services	\$1,681	\$1,695	\$1,790	\$1,841	\$2,014
Support Services-Salaries and Benefits	\$1,365	\$1,354	\$1,434	\$1,457	\$1,614
Total Administrative Costs	\$1,455	\$1,513	\$1,596	\$1,712	\$1,709
Administration Salaries and Benefits	\$1,272	\$1,287	\$1,304	\$1,223	\$1,384
Legal Costs	\$14	\$26	\$12	\$38	\$62
Total Operations and Maintenance of Plant	\$1,385	\$1,373	\$1,612	\$1,616	\$1,732
Operations and Maintenance-Salaries and Benefits	\$813	\$879	\$973	\$992	\$1,037
Board Contribution to Food Services	\$103	\$88	\$0	\$0	\$0
Total Extracurricular Costs	\$316	\$340	\$335	\$337	\$380
Total Equipment Costs	\$68	\$94	\$30	\$30	\$188
Employee Benefits as a percentage of salaries*	32.94%	30.62%	31.41%	30.89%	31.16%
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)
Technology Services	SHARED SERVICE WITH COLLINGSWOOD FOR TECHNOLOGY CONSULTING	0.00
Insurance Coverages and Benefits	SHARED SERVICE UNDER BCIP-JIF JOINT INSURANCE FUND FOR PROPERTY & CASUALTY INSURANCE	0.00
Others	SHARED SERVICE WITH COLLINGSWOOD FOR ATTENDANCE OFFICER	0.00
Transportation Services, including Fuel	SHARED SERVICE WITH CAMDEN COUNTY ED SERVICES FOR TRANSPORTATION	0.00
Purchasing - Power/Utilities	ACES CONSORTIUM FOR THE BULK PURCHASE OF ELECTRICITY	0.00
Public Works (fire/snow/trash/water)	COOPERATIVE BIDDING WITH THE TOWNSHIP FOR MAINTENANCE PROJECTS, SNOW PLOWING, AND FUEL FOR VEHICLES	0.00

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	21,017,532
(B) Estimated Net Taxable Valuation (as of 10/01/12)	1,260,827,916
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	1.6670
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	22,017,378
(E) Estimated Net Taxable Valuation (as of 10/01/12)	1,260,827,916
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	1.7463

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	21,017,532
(H) Estimated Equalized Valuation (as of 10/01/12)	1,380,581,595
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	1.5224
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	22,017,378
(K) Estimated Equalized Valuation (as of 10/01/12)	1,380,581,595
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.5948

NAME=ELIZABETH MENNIG

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Supervisor of Teach & Lea
Base Annual Salary Amount	\$126,000
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	260
Contracted Number of Annual Vacation Days	20
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	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	19038
Contractual Post-Employment Benefit Description of Payout of Sick days	15% OF DAILY RATE MAX OF 15K
Contractual Post-Employment Benefit Description of Payout of Vacation days	10 VACATION DAYS PAID OUT DAILY RATE = TO 1/260
Contractual Post-Employment Benefit Description of Payout of Personal days	NO PAYOUT OF PERSONAL DAYS
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=ELIZABETH MENNIG

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=JENNIFER GAULD

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	07/01/12
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	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	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	19038
Contractual Post-Employment Benefit Description of Payout of Sick days	15 % OF DAILY RATE X 215 MAX
Contractual Post-Employment Benefit Description of Payout of Vacation days	DAILY RATE x MAX VACATION D
Contractual Post-Employment Benefit Description of Payout of Personal days	NO PAYOUT OF PERSONAL DAYS
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=JENNIFER GAULD

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=Shared Services Agreement

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$0
Full-Time Equivalent (FTE)	0.0
Shared with Another District?	Y
Shared County	15
Shared District	1295
Job Title Other District	Superintendent
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	0
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 SUPERINTENDENT NO SICK PAYOUT
Contractual Post-Employment Benefit Description of Payout of Vacation days	INTERIM SUPERINTENDENT NO VACATION PAYOUT
Contractual Post-Employment Benefit Description of Payout of Personal days	INTERIM SUPERINTENDENT NO PERSONAL DAYS
Contractual Post-Employment Benefit Description of Other Benefits 1	

NAME=Shared Services Agreement

CATEGORY	MEASURE
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	
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	\$600 per day for 122 days (7-1-2012 to 4-30-2013) totaling \$73,200 paid to Gloucester Co EIRC for Cheryl Simone's services
Additional Comment 2	
Additional Comment 3	