

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	242	266	284
Pupils On Roll - Special Full-Time	39	37	27
Subtotal - Pupils On Roll	281	303	311
Private School Placements	11	2	5
Pupils Sent to Other Districts-Reg Prog	120	106	98
Pupils Sent to Other Dists-Spec Ed Prog	33	31	39
Pupils in State Facilities	1	2	2

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	4,000,589	4,040,589	3,983,413
Unrestricted Miscellaneous Revenues	10-1XXX	214,916	5,000	5,000
Subtotal - Revenues From Local Sources		4,215,505	4,045,589	3,988,413
Revenues from Intermediate Sources:				
Unrestricted Revenues From Intermediate Sources	10-2000	0	7,018	0
Total Revenues From Intermediate Sources		0	7,018	0
Revenues from State Sources:				
School Choice Aid	10-3116	0	0	41,406
Categorical Transportation Aid	10-3121	0	31,284	26,571
Extraordinary Aid	10-3131	14,797	0	0
Categorical Special Education Aid	10-3132	248,669	255,444	256,857
Equalization Aid	10-3176	3,236,128	3,309,958	3,312,813
Categorical Security Aid	10-3177	61,273	75,512	75,958
Other State Aids	10-3XXX	4,698	0	0
Subtotal - Revenues From State Sources		3,565,565	3,672,198	3,713,605
Revenues from Federal Sources:				
Education Jobs Fund	18-4522	129,778	0	0
Subtotal - Revenues From Federal Sources		129,778	0	0
Budgeted Fund Balance - Operating Budget	10-303	0	227,559	344,949
Adjustment For Prior Year Encumbrances		0	3,635	0
Actual Revenues (Over)/Under Expenditures		-417,541	0	0
Total Operating Budget		7,493,307	7,955,999	8,046,967
Grants and Entitlements:				

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Revenues from State Sources:				
Preschool Education Aid	20-3218	37,062	33,568	49,519
Total Revenues From State Sources		37,062	33,568	49,519
Revenues from Federal Sources:				
Title I	20-4411-4416	183,455	179,186	134,390
Title II	20-4451-4455	22,573	19,632	14,724
I.D.E.A. Part B (Handicapped)	20-4420-4429	130,794	110,813	94,191
Other	20-4XXX	316,676	300,000	300,000
Total Revenues From Federal Sources		653,498	609,631	543,305
Total Grants And Entitlements		690,560	643,199	592,824
Repayment of Debt:				
Transfers From Other Funds	40-5200	3,774	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	225,956	188,731	185,478
Total Revenues From Local Sources		225,956	188,731	185,478
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	30,242	29,910	29,576
Budgeted Fund Balance	40-303	0	2,417	3,776
Total Local Repayment Of Debt		259,972	221,058	218,830
Actual Revenues (Over)/Under Expenditures		-3,776	0	0
Total Repayment Of Debt		256,196	221,058	218,830
Total Revenues/Sources		8,440,063	8,820,256	8,858,621
Total Revenues/Sources Net of Transfers		8,440,063	8,820,256	8,858,621

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,338,415	1,610,702	1,703,368
Special Education - Instruction	11-2XX-100-XXX	293,296	347,025	363,541
Basic Skills/Remedial - Instruction	11-230-100-XXX	0	0	55,643
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	4,192	4,460	4,550
Before/After School Programs	11-421-XXX-XXX	0	73,265	96,140
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	3,643,431	2,901,375	2,381,204
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	1,162	3,000	3,000
Undist. Expenditures - Health Services	11-000-213-XXX	72,788	84,865	90,796
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	15,665	123,505	123,000
Undist. Expenditures - Child Study Teams	11-000-219-XXX	198,461	225,368	260,020
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	76,758	157,001	195,679
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	0	2,000	126,796
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	76,178	119,977	50,427
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	194,598	190,635	187,831
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	83,395	102,597	97,836
Undist. Expend. - Central Services	11-000-251-XXX	125,103	124,877	119,065
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	366,383	439,608	498,150
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	321,026	428,425	439,578
Personal Services - Employee Benefits	11-XXX-XXX-2XX	603,759	752,114	897,292
Total Undistributed Expenditures		5,778,707	5,655,347	5,470,674
Total General Current Expense		7,414,610	7,690,799	7,693,916
Capital Expenditures:				
Equipment	12-XXX-XXX-730	11,940	82,628	156,628
Facilities Acquisition And Const. Serv.	12-000-400-XXX	0	0	34,985
Total Capital Outlay		11,940	82,628	191,613

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Transfer Of Funds To Charter Schools	10-000-100-56X	66,757	182,572	161,438
General Fund Grand Total		7,493,307	7,955,999	8,046,967
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	37,062	33,568	49,519
Total Preschool Education Aid	20-218-XXX-XXX	37,062	33,568	49,519
Total State Projects	20-XXX-XXX-XXX	37,062	33,568	49,519
Federal Projects:				
Title I	20-XXX-XXX-XXX	183,455	179,186	134,390
Title II	20-XXX-XXX-XXX	22,573	19,632	14,724
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	130,794	110,813	94,191
Other	20-XXX-XXX-XXX	316,676	300,000	300,000
Total Federal Projects	20-XXX-XXX-XXX	653,498	609,631	543,305
Total Special Revenue Funds		690,560	643,199	592,824
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	256,196	221,058	218,830
Total Debt Service Funds		256,196	221,058	218,830
Total Expenditures/Appropriations		8,440,063	8,820,256	8,858,621
Total Expenditures Net of Transfers		8,440,063	8,820,256	8,858,621

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	267,308	477,559	250,000	250,000
--Repayment of Debt	2,417	6,193	3,776	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	0	0	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	126,435	344,949	344,949	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	\$13,161	\$13,364	\$15,668	\$14,999	\$16,354
Total Classroom Instruction	\$7,756	\$7,825	\$9,329	\$8,592	\$9,365
Classroom-Salaries and Benefits	\$7,456	\$7,531	\$8,769	\$8,054	\$8,439
Classroom-General Supplies and Textbooks	\$287	\$258	\$350	\$364	\$757
Classroom-Purchased Services	\$13	\$36	\$210	\$174	\$170
Total Support Services	\$1,760	\$2,138	\$2,711	\$2,947	\$3,400
Support Services-Salaries and Benefits	\$1,532	\$1,700	\$2,385	\$2,077	\$2,438
Total Administrative Costs	\$2,195	\$1,771	\$1,663	\$1,652	\$1,602
Administration Salaries and Benefits	\$1,445	\$1,229	\$1,147	\$1,048	\$1,076
Legal Costs	\$227	\$106	\$43	\$39	\$38
Total Operations and Maintenance of Plant	\$1,440	\$1,615	\$1,948	\$1,792	\$1,972
Operations and Maintenance-Salaries and Benefits	\$341	\$652	\$927	\$818	\$847
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$11	\$16	\$17	\$15	\$15
Total Equipment Costs	\$36	\$46	\$312	\$282	\$520
Employee Benefits as a percentage of salaries*	28.52%	26.25%	27.22%	27.18%	30.31%
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	CCESC - substitute school nursing services	0.00
Others	CCESC - Child Study Team services; i.e., testing, speech services	0.00
Others	CCESC - Child Study Team services; i.e., evaluations, speech services	0.00
Others	Barrington - professional development programs	0.00
Transportation Services, including Fuel	Camden County Educational Services Commission & Gloucester County Special Services School District	0.00
Public Works (fire/snow/trash/water)	Borough of Lawnside - snow removal, recycling	0.00

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	4,012,002
(B) Estimated Net Taxable Valuation (as of 10/01/12)	218,008,204
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	1.8403
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	4,199,107
(E) Estimated Net Taxable Valuation (as of 10/01/12)	218,008,204
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	1.9261

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	4,012,002
(H) Estimated Equalized Valuation (as of 10/01/12)	238,224,047
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	1.6841
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	4,199,107
(K) Estimated Equalized Valuation (as of 10/01/12)	238,224,047
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.7627

NAME=Ronn Johnson

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$115,000
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	07/01/10
End Date of Contract	06/30/13
Contracted Number of Annual Work Days	226
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	1550
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	15000
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum payable
Contractual Post-Employment Benefit Description of Payout of Vacation days	Not applicable
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=Ronn Johnson

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=Susan Swiatocha

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Curriculum
Base Annual Salary Amount	\$81,376
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	226
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	800
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	4125
Contractual Post-Employment Benefit Description of Payout of Sick days	\$50 per day; maximum of \$6250
Contractual Post-Employment Benefit Description of Payout of Vacation days	Not applicable
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=Susan Swiatocha

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=Theresa Tutt

CATEGORY	MEASURE
Job Title	Assistant Business Administrator
Job Title II	
Base Annual Salary Amount	\$72,831
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	221
Contracted Number of Annual Vacation Days	25
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	829
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	15000
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum payable
Contractual Post-Employment Benefit Description of Payout of Vacation days	Not applicable
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=Theresa Tutt

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	