

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	313	318	317
Pupils On Roll - Special Full-Time	55	53	49
Subtotal - Pupils On Roll	368	371	366
Private School Placements	2	3	4
Pupils Sent to Other Districts-Reg Prog	57	47	46
Pupils Sent to Other Dists-Spec Ed Prog	17	16	20
Pupils Received	0	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	3,838,282	3,964,674	4,095,839
Other Local Governmental Units - Unrestricted	10-12XX	11,500	0	26,762
Total Tuition	10-1300	875	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	20,796	3,935	0
Subtotal - Revenues From Local Sources		3,871,453	3,968,609	4,122,601
Revenues from State Sources:				
School Choice Aid	10-3116	133,755	268,050	532,469
Categorical Transportation Aid	10-3121	0	22,504	21,879
Extraordinary Aid	10-3131	0	0	12,493
Categorical Special Education Aid	10-3132	213,145	227,967	230,435
Equalization Aid	10-3176	1,416,345	1,470,173	1,474,903
Categorical Security Aid	10-3177	0	11,671	11,201
Other State Aids	10-3XXX	38,692	0	28,323
Subtotal - Revenues From State Sources		1,801,937	2,000,365	2,311,703
Revenues from Federal Sources:				
Education Jobs Fund	18-4522	61,925	0	0
Subtotal - Revenues From Federal Sources		61,925	0	0
Budgeted Fund Balance - Operating Budget	10-303	0	546,376	189,731
Adjustment For Prior Year Encumbrances		0	423,299	0
Actual Revenues (Over)/Under Expenditures		26,498	0	0
Total Operating Budget		5,761,813	6,938,649	6,624,035
Grants and Entitlements:				
Revenues from State Sources:				

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Preschool Education Aid	20-3218	43,245	71,232	85,288
Other Restricted Entitlements	20-32XX	222,832	255,715	179,001
Total Revenues From State Sources		266,077	326,947	264,289
Revenues from Federal Sources:				
Title I	20-4411-4416	105,817	112,172	61,454
Title II	20-4451-4455	26,393	13,600	15,754
I.D.E.A. Part B (Handicapped)	20-4420-4429	160,107	157,751	72,503
Other	20-4XXX	0	5,462	4,514
Total Revenues From Federal Sources		292,317	288,985	154,225
Total Grants And Entitlements		558,394	615,932	418,514
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	289,522	287,322	274,939
Total Revenues From Local Sources		289,522	287,322	274,939
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	17,360	17,228	16,486
Total Local Repayment Of Debt		306,882	304,550	291,425
Total Repayment Of Debt		306,882	304,550	291,425
Total Revenues/Sources		6,627,089	7,859,131	7,333,974
Total Revenues/Sources Net of Transfers		6,627,089	7,859,131	7,333,974

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,974,442	2,153,927	2,089,171
Special Education - Instruction	11-2XX-100-XXX	233,743	306,984	309,326
Basic Skills/Remedial - Instruction	11-230-100-XXX	9,754	33,442	47,174
Bilingual Education - Instruction	11-240-100-XXX	7,976	7,364	8,358
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	34,577	36,870	47,118
Summer School	11-422-XXX-XXX	3,320	3,809	4,500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,216,500	1,525,433	1,349,466
Undist. Expenditures - Health Services	11-000-213-XXX	67,962	71,067	72,949
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	125,042	131,660	121,241
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	43,467	115,700	140,426
Undist. Expenditures - Guidance	11-000-218-XXX	5,409	8,220	19,182
Undist. Expenditures - Child Study Teams	11-000-219-XXX	158,998	200,339	170,284
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	9,375	18,200	15,660
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	527	500	1,810
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	1,471	1,980	2,850
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	392,191	426,513	364,606
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	60,115	66,051	59,331
Undist. Expend. - Central Services	11-000-251-XXX	109,815	115,154	117,814
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	2,500	16,700	17,250
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	429,848	491,218	532,928
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	156,304	196,804	225,240
Personal Services - Employee Benefits	11-XXX-XXX-2XX	653,519	854,559	774,123
Total Undistributed Expenditures		3,433,043	4,240,098	3,985,160
Total General Current Expense		5,696,855	6,782,494	6,490,807
Capital Expenditures:				

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Equipment	12-XXX-XXX-730	0	7,600	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	183	67,751	53,887
Total Capital Outlay		183	75,351	53,887
Transfer Of Funds To Charter Schools	10-000-100-56X	64,775	80,804	79,341
General Fund Grand Total		5,761,813	6,938,649	6,624,035
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	43,245	71,232	85,288
Total Preschool Education Aid	20-218-XXX-XXX	43,245	71,232	85,288
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	14,224	14,372	10,060
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	136,045	138,657	97,060
Nonpublic Handicapped Services	20-XXX-XXX-XXX	49,659	77,434	54,204
Nonpublic Nursing Services	20-XXX-XXX-XXX	20,318	19,948	13,964
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	5,304	3,713
Other	20-XXX-XXX-XXX	2,586		
Total Other State Projects		222,832	255,715	179,001
Total State Projects	20-XXX-XXX-XXX	266,077	326,947	264,289
Federal Projects:				
Title I	20-XXX-XXX-XXX	105,817	112,172	61,454
Title II	20-XXX-XXX-XXX	26,393	13,600	15,754
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	160,107	157,751	72,503
Other	20-XXX-XXX-XXX	0	5,462	4,514
Total Federal Projects	20-XXX-XXX-XXX	292,317	288,985	154,225
Total Special Revenue Funds		558,394	615,932	418,514
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	306,882	304,550	291,425
Total Debt Service Funds		306,882	304,550	291,425

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Total Expenditures/Appropriations		6,627,089	7,859,131	7,333,974
Total Expenditures Net of Transfers		6,627,089	7,859,131	7,333,974

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	975,185	492,797	407,140	250,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	0	0	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	80,000	80,000	80,000	80,000
--Legal Reserve	350,719	383,310	32,591	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	\$12,567	\$12,372	\$12,965	\$13,906	\$13,854
Total Classroom Instruction	\$8,120	\$7,841	\$8,633	\$8,747	\$8,669
Classroom-Salaries and Benefits	\$7,882	\$7,386	\$8,001	\$8,150	\$8,045
Classroom-General Supplies and Textbooks	\$107	\$275	\$442	\$405	\$426
Classroom-Purchased Services	\$131	\$181	\$190	\$192	\$197
Total Support Services	\$1,507	\$1,371	\$1,467	\$1,748	\$1,731
Support Services-Salaries and Benefits	\$1,223	\$1,067	\$1,166	\$1,220	\$1,107
Total Administrative Costs	\$1,573	\$1,799	\$1,525	\$1,919	\$1,794
Administration Salaries and Benefits	\$1,083	\$1,050	\$977	\$1,048	\$1,216
Legal Costs	\$85	\$46	\$70	\$68	\$45
Total Operations and Maintenance of Plant	\$1,235	\$1,244	\$1,220	\$1,369	\$1,502
Operations and Maintenance-Salaries and Benefits	\$119	\$136	\$91	\$175	\$127
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$131	\$116	\$120	\$122	\$158
Total Equipment Costs	\$0	\$0	\$0	\$21	\$0
Employee Benefits as a percentage of salaries*	22.89%	23.46%	22.90%	27.62%	25.25%
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)
Custodial and Maintenance Services	Custodial Services Done by Pittsgrove BOE through GCA	0.00
Food Services	Sodexo Food Services	0.00
Transportation Services, including Fuel	Transportation Through Camden County ESC	0.00
Purchasing - Telephone	Purchase of Phone Services Through XTEL	0.00
Purchasing - Power/Utilities	Purchase of Electric and Gas Through ACES	0.00
Public Works (fire/snow/trash/water)	Snow Removal Done by Borough	0.00

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	4,030,257
(B) Estimated Net Taxable Valuation (as of 10/01/12)	246,535,820
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	1.6348
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	4,311,388
(E) Estimated Net Taxable Valuation (as of 10/01/12)	246,535,820
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	1.7488

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	4,030,257
(H) Estimated Equalized Valuation (as of 10/01/12)	244,719,756
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	1.6469
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	4,311,388
(K) Estimated Equalized Valuation (as of 10/01/12)	244,719,756
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.7618

NAME=J. Scott Strong

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$127,500
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	01/19/12
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	3
Contracted Number of Annual Consulting Days	1
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	0
Total Allowances Amount	4775
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	24809
Contractual Post-Employment Benefit Description of Payout of Sick days	Per diem - capped at \$15,000.
Contractual Post-Employment Benefit Description of Payout of Vacation days	Per diem - capped at 20 days
Contractual Post-Employment Benefit Description of Payout of Personal days	Not entitled to this benefit
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=J. Scott Strong

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=William H. Thompson

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$27,436
Full-Time Equivalent (FTE)	0.2
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	40
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	0
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	Not entitled to this benefit
Contractual Post-Employment Benefit Description of Payout of Vacation days	Not entitled to this benefit
Contractual Post-Employment Benefit Description of Payout of Personal days	Not entitled to this benefit

NAME=William H. Thompson

CATEGORY	MEASURE
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	
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	Mr. Thompson is a part-time business administrator. As such, he is not entitled to any post-retirement benefits or health benefits. His only form of compensation is his salary.
Additional Comment 2	
Additional Comment 3	