

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	698	766	740
Pupils On Roll - Special Full-Time	101	94	100
Subtotal - Pupils On Roll	799	860	840
Private School Placements	5	6	5
Pupils Sent to Other Districts-Reg Prog		2	0
Pupils Sent to Other Dists-Spec Ed Prog	8	8	9
Pupils Received	1	3	0

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	6,374,873	6,502,000	6,630,000
Total Tuition	10-1300	49,209	15,000	15,000
Unrestricted Miscellaneous Revenues	10-1XXX	8,670	2,500	1,250
Interest Earned On Capital Reserve Funds	10-1XXX	421	0	475
Subtotal - Revenues From Local Sources		6,433,173	6,519,500	6,646,725
Revenues from State Sources:				
School Choice Aid	10-3116	21,432	55,600	73,107
Categorical Transportation Aid	10-3121	0	18,755	17,260
Extraordinary Aid	10-3131	86,651	30,000	35,000
Categorical Special Education Aid	10-3132	440,499	463,534	474,234
Equalization Aid	10-3176	4,012,984	4,207,954	4,192,794
Categorical Security Aid	10-3177	0	30,030	35,985
Other State Aids	10-3XXX	3,447	0	496
Subtotal - Revenues From State Sources		4,565,013	4,805,873	4,828,876
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	28,572	16,031	16,031
Education Jobs Fund	18-4522	164,841	0	0
Subtotal - Revenues From Federal Sources		193,413	16,031	16,031
Budgeted Fund Balance - Operating Budget	10-303	0	403,308	526,806
Withdrawal From Cap Res-For Local Share	10-307	0	0	225,000
Transfers From Other Funds	10-5200	45	0	0
Adjustment For Prior Year Encumbrances		0	112,643	0
Actual Revenues (Over)/Under Expenditures		-930,763	0	0
Total Operating Budget		10,260,881	11,857,355	12,243,438

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	9,946	6,806	0
Total Revenues From Local Sources	20-1XXX	9,946	6,806	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	121,563	149,509	102,000
Total Revenues From State Sources		121,563	149,509	102,000
Revenues from Federal Sources:				
Title I	20-4411-4416	183,388	157,861	117,271
Title II	20-4451-4455	57,951	44,098	33,073
Title III	20-4491-4494	253,092	0	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	0	282,022	193,356
Other	20-4XXX	0	12,729	0
Total Revenues From Federal Sources		494,431	496,710	343,700
Total Grants And Entitlements		625,940	653,025	445,700
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	176,923	0	0
Total Revenues From Local Sources		176,923	0	0
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	86,202	0	0
Total Local Repayment Of Debt		263,125	0	0
Total Repayment Of Debt		263,125	0	0
Total Revenues/Sources		11,149,946	12,510,380	12,689,138
Total Revenues/Sources Net of Transfers		11,149,946	12,510,380	12,689,138

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,188,051	3,533,413	3,434,242
Special Education - Instruction	11-2XX-100-XXX	1,117,505	1,230,717	1,205,734
Basic Skills/Remedial - Instruction	11-230-100-XXX	143,716	148,044	277,194
Bilingual Education - Instruction	11-240-100-XXX	19,005	19,650	20,045
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	21,470	20,797	27,498
School-Sponsored Athletics - Instruction	11-402-100-XXX	24,808	32,413	31,541
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	605,307	615,248	553,423
Undist. Expenditures - Health Services	11-000-213-XXX	165,181	174,101	178,276
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	176,342	188,553	187,249
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	141,294	158,560	181,226
Undist. Expenditures - Guidance	11-000-218-XXX	147,515	148,906	165,217
Undist. Expenditures - Child Study Teams	11-000-219-XXX	276,199	315,973	307,330
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	98,359	60,146	141,245
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	134,927	170,341	186,614
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	24,307	29,916	34,578
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	371,850	425,894	413,528
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	339,475	347,817	354,444
Undist. Expend. - Central Services	11-000-251-XXX	167,341	189,005	189,045
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	28,116	69,971	45,309
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	613,830	829,867	889,425
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	226,354	355,302	349,800
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,131,661	2,527,088	2,524,970
Undistributed Expenditures-Food Services	11-000-310-930	48,060	40,000	23,500
Total Undistributed Expenditures		5,696,118	6,646,688	6,725,179
Total General Current Expense		10,210,673	11,631,722	11,721,433

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	50,208	42,933	387,235
Facilities Acquisition And Const. Serv.	12-000-400-XXX	0	182,700	125,000
Interest Deposit To Capital Reserve	10-604	0	0	475
Total Capital Outlay		50,208	225,633	512,710
Transfer Of Funds To Charter Schools	10-000-100-56X	0	0	9,295
General Fund Grand Total		10,260,881	11,857,355	12,243,438
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	9,946	6,806	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	6,960	9,564	6,750
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	18,034	70,098	49,250
Nonpublic Handicapped Services	20-XXX-XXX-XXX	84,427	53,042	37,000
Nonpublic Nursing Services	20-XXX-XXX-XXX	12,142	13,275	9,000
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	3,530	0
Total Other State Projects		121,563	149,509	102,000
Total State Projects	20-XXX-XXX-XXX	121,563	149,509	102,000
Federal Projects:				
Title I	20-XXX-XXX-XXX	183,388	157,861	117,271
Title II	20-XXX-XXX-XXX	57,951	44,098	33,073
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	253,092	282,022	193,356
Other	20-XXX-XXX-XXX	0	12,729	0
Total Federal Projects	20-XXX-XXX-XXX	494,431	496,710	343,700
Total Special Revenue Funds		625,940	653,025	445,700
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	263,125		
Total Debt Service Funds		263,125		

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Total Expenditures/Appropriations		11,149,946	12,510,380	12,689,138
Total Expenditures Net of Transfers		11,149,946	12,510,380	12,689,138

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	739,919	653,092	250,000	250,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	168,368	593,789	843,746	619,221
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	75,000	75,000	75,000
--Legal Reserve	168,663	601,979	526,806	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	\$11,397	\$11,143	\$12,464	\$12,398	\$12,885
Total Classroom Instruction	\$8,034	\$7,014	\$7,745	\$7,730	\$7,861
Classroom-Salaries and Benefits	\$7,851	\$6,772	\$7,441	\$7,331	\$7,304
Classroom-General Supplies and Textbooks	\$116	\$180	\$239	\$286	\$269
Classroom-Purchased Services	\$66	\$61	\$65	\$114	\$287
Total Support Services	\$1,300	\$1,776	\$1,949	\$1,912	\$2,180
Support Services-Salaries and Benefits	\$1,195	\$1,560	\$1,742	\$1,698	\$1,972
Total Administrative Costs	\$1,175	\$1,358	\$1,531	\$1,496	\$1,490
Administration Salaries and Benefits	\$865	\$1,115	\$1,233	\$1,130	\$1,128
Legal Costs	\$46	\$26	\$36	\$35	\$36
Total Operations and Maintenance of Plant	\$779	\$867	\$1,114	\$1,135	\$1,235
Operations and Maintenance-Salaries and Benefits	\$413	\$548	\$633	\$624	\$646
Board Contribution to Food Services	\$53	\$57	\$47	\$47	\$28
Total Extracurricular Costs	\$57	\$71	\$79	\$79	\$91
Total Equipment Costs	\$11	\$60	\$107	\$50	\$462
Employee Benefits as a percentage of salaries*	36.89%	33.64%	36.59%	37.22%	37.09%
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.

Item	Line Number	Source	Amount	Explanation
1	765	STATE (FOR NONPUBLIC USE)	6750.00	NP TEXTBOOKS
2	765	STATE (FOR NONPUBLIC USE)	49250.00	NP CHAPTER 192
3	765	STATE (FOR NONPUBLIC USE)	37000.00	NP CHAPTER 193
4	765	STATE (FOR NONPUBLIC USE)	9000.00	NP NURSING

Shared Service Category Type	Shared Service Category Description	Amount Spent (Optional)
Technology Services	HUNTERDON COUNTY EDUCATIONAL SERVICES COMMISSION FOR TECHNOLOGY RELATED WORK, MATERIALS OR SUPPLIES.	0.00
Technology Services	SJTP - CONSORTIUM PRICING FOR TECHNOLOGY SERVICES AND EQUIPMENT	0.00
Insurance Coverages and Benefits	NJSBAIG - EFFECT SUBSTANTIAL ECONOMIES OF SCALE IN THE PURCHASE OF INSURANCE	0.00
Special Education Services	GLOUCESTER COUNTY SPECIAL SERVICES SCHOOL DISTRICT - CONTRACTED SPECIAL EDUCATION SERVICES	0.00
Recycling	BOROUGH OF RUNNEMEDE FOR COLLECTION AND REMOVAL OF RECYCLING	0.00
Transportation Services, including Fuel	BOROUGH OF RUNNEMEDE FOR PURCHASE OF GASOLINE	0.00
Transportation Services, including Fuel	GLOUCESTER TOWNSHIP SCHOOL DISTRICT - TRANSPORTATION SERVICE FOR COMMUNITY RELATED SERVICE PROJECT FOR STUDENTS	0.00
Transportation Services, including Fuel	CAMDEN COUNTY EDUCATIONAL SERVICE COMMISSION - TRANSPORTATION OF PUPILS TO SPECIAL NEEDS PUBLIC AND PRIVATE SCHOOL PARTICIPATION	0.00
Purchasing - Telephone	E-RATE PARTICIPATION	0.00
Purchasing - Power/Utilities	ACES - ENERGY CONSORTIUM FOR ELECTRICAL AND GAS SUPPLY COMPETITIVE PRICING	0.00
Purchasing - Supplies	CAMDEN COUNTY COOPERATIVE BIDDING FOR OFFICE SUPPLIES	0.00
Purchasing - Supplies	PITTSGROVE TWP/SJTP FOR BIDDING PAPER AND OFFICE PRODUCTS	0.00
Purchasing - Supplies	ED DATA- CONSORTIUM FOR COOPERATIVE COMPETITIVE PRICES ON SCHOOL SUPPLIES, MAINTENANCE SERVICE PROVIDERS, AND CUSTODIAL SUPPLIES.	0.00
Purchasing - Supplies	GLOUCESTER TOWNSHIP SCHOOL DISTRICT JOINTURE FOR CUSTODIAL SUPPLIES	0.00
Purchasing - Supplies	MCRESC - CONSORTIUM PRICING ON SUPPLIES, EQUIPMENT AND SERVICES	0.00

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	6,565,999
(B) Estimated Net Taxable Valuation (as of 10/01/12)	381,511,400
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	1.7210
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	6,565,999
(E) Estimated Net Taxable Valuation (as of 10/01/12)	381,511,400
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	1.7210

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	6,565,999
(H) Estimated Equalized Valuation (as of 10/01/12)	526,009,299
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	1.2483
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	6,565,999
(K) Estimated Equalized Valuation (as of 10/01/12)	526,009,299
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.2483

NAME=JOANNE AUGUSTINE

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	BOARD SECRETARY
Base Annual Salary Amount	\$89,600
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	3100
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	1575
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	4875
Contractual Post-Employment Benefit Description of Payout of Sick days	\$250 PER DIEM. CAPPED AT \$15,000.
Contractual Post-Employment Benefit Description of Payout of Vacation days	NO COMPENSATION
Contractual Post-Employment Benefit Description of Payout of Personal days	NO COMPENSATION
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=JOANNE AUGUSTINE

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	NO COMPENSATION
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	NO COMPENSATION
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	NO COMPENSATION
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=NANCY WARD

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$139,233
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	6250
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	5402
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	\$250 PER DIEM. CAPPED AT \$15,000.
Contractual Post-Employment Benefit Description of Payout of Vacation days	NO COMPENSATION
Contractual Post-Employment Benefit Description of Payout of Personal days	NO COMPENSATION FOR 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=NANCY WARD

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	NO COMPENSATION
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	NO COMPENSATION
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	NO COMPENSATION
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	