

ENROLLMENT CATEGORIES	10-15-2013 ACTUAL	10-15-2014 ACTUAL	10-15-2015 ESTIMATE
Pupils On Roll Regular Full-Time	1,134.0	1,163.0	1,153.0
Pupils On Roll Regular Shared-Time	19.0	15.0	17.0
Pupils On Roll Regular Accred. Adult H.S.	12.0	3.0	0.0
Pupils On Roll Special Ed Full-Time	178.0	152.0	162.0
Pupils On Roll Special Ed Shared-Time	33.0	34.0	3.0
Pupils On Roll SUBTOTAL	1,376.0	1,367.0	1,335.0
Pupils in Post-Secondary Full Time	165.0	143.0	50.0

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Operating Budget:				
Revenues from Local Sources:				
County Tax Levy	10-1210	7,625,000	7,675,000	7,800,000
Tuition From LEAS	10-1310	3,057,951	3,002,400	2,965,725
Other Tuition	10-1320-1340	0	210,000	210,000
Non-Resident Fees	10-1350	136,730	83,175	115,200
Unrestricted Miscellaneous Revenues	10-1XXX	425,706	130,500	131,500
Interest Earned On Maintenance Reserve	10-1XXX	50	1	1
Interest Earned On Capital Reserve Funds	10-1XXX	5	1	1
Subtotal - Revenues From Local Sources		11,245,442	11,101,077	11,222,427
Revenues from State Sources:				
Categorical Special Education Aid	10-3132	677,047	677,047	677,047
Equalization Aid	10-3176	6,927,424	6,927,424	6,927,424
Categorical Security Aid	10-3177	32,222	32,222	32,222
Other State Aids	10-3XXX	0	27,960	27,960
Subtotal - Revenues From State Sources		7,636,693	7,664,653	7,664,653
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	2,673	500	0
Subtotal - Revenues From Federal Sources		2,673	500	0
Budgeted Fund Balance - Operating Budget	10-303	687,575	1,541,613	1,909,081
Withdrawal From Cap Res-For Local Share	10-307	486,102	0	0
Adjustment For Prior Year Encumbrances		0	71,769	0
Actual Revenues (Over)/Under Expenditures		-1,513,680	0	0
Total Operating Budget		18,544,805	20,379,612	20,796,161
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	8,819	44,915	0

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Total Revenues From Local Sources	20-1XXX	8,819	44,915	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	57,562	140,100	99,485
Total Revenues From State Sources		57,562	140,100	99,485
Revenues from Federal Sources:				
Title I	20-4411-4416	111,345	104,808	89,087
Title II	20-4451-4455	11,801	11,327	9,628
I.D.E.A. Part B (Handicapped)	20-4420-4429	173,847	209,613	178,171
Vocational Education	20-4430	280,313	203,999	181,467
Other	20-4XXX	459,479	502,122	375,495
Total Revenues From Federal Sources		1,036,785	1,031,869	833,848
Total Grants And Entitlements		1,103,166	1,216,884	933,333
Total Revenues/Sources		19,647,971	21,596,496	21,729,494
Total Revenues/Sources Net of Transfers		19,647,971	21,596,496	21,729,494

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,659,990	3,895,767	4,109,690
Special Education - Instruction	11-2XX-100-XXX	612,775	667,871	680,123
Vocational Programs	11-3XX-100-XXX	3,076,733	3,471,694	3,319,148
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	147,363	177,437	180,400
School-Sponsored Athletics - Instruction	11-402-100-XXX	374,125	376,989	429,380
Support Services:				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	2,700	5,475	4,350
Undist. Expenditures - Health Services	11-000-213-XXX	205,301	220,025	225,159
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	20,345	45,275	80,900
Undist. Expenditures - Guidance	11-000-218-XXX	903,217	1,087,289	1,088,934
Undist. Expenditures - Child Study Teams	11-000-219-XXX	533,110	484,042	511,800
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	59,016	331,300	335,325
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	192,026	234,229	253,190
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	3,083	40,000	56,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	288,913	366,000	371,900
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	557,869	585,980	573,475
Undist. Expend. - Central Services	11-000-251-XXX	236,987	288,675	301,828
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	19,918	43,671	49,026
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,102,747	3,408,539	3,652,815
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	66,245	150,890	159,670
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,306,522	3,588,998	3,666,332
Undistributed Expenditures-Food Services	11-000-310-930	152,575	171,576	260,063
Total Undistributed Expenditures		9,650,574	11,051,964	11,591,267
Interest Earned On Maintenance Reserve	10-606	50	1	1
Total General Current Expense		17,521,610	19,641,723	20,310,009
Capital Expenditures:				

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Equipment	12-XXX-XXX-730	157,718	424,338	159,192
Facilities Acquisition And Const. Serv.	12-000-400-XXX	62,881	62,880	83,085
Capital Reserve - Transfer To Capital Projects	12-000-400-931	486,102	0	0
Increase In Capital Reserve	10-604	100,000	0	0
Interest Deposit To Capital Reserve	10-604	5	1	1
Total Capital Outlay		806,706	487,219	242,278
Post-Secondary Programs - Instruction	13-330-100-XXX	120,866	125,300	127,800
Post-Secondary Programs - Support Services	13-330-200-XXX	68,312	70,776	60,205
Total Post-Secondary Programs	13-330-X00-XXX	189,178	196,076	188,005
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	21,263	25,825	22,200
Summer School - Support Services	13-422-200-XXX	984	1,071	765
Total Summer School	13-422-X00-XXX	22,247	26,896	22,965
Accred. Eve./Adult H.S./Post-Grad.:				
Accred. Eve./Adult H.S./Post-Grad.-Inst.	13-601-100-XXX	617	7,600	10,500
Accred Eve/Adult H S/Post-Grad.-Supp.Ser.	13-601-200-XXX	4,447	20,098	22,404
Total Accred. Eve./Adult H.S./Post-Grad.	13-601-X00-XXX	5,064	27,698	32,904
Total Special Schools	13-XXX-XXX-XXX	216,489	250,670	243,874
General Fund Grand Total		18,544,805	20,379,612	20,796,161
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	8,819	44,915	0
Other State Projects:				
Vocational Education	20-XXX-XXX-XXX	0	140,100	99,485
Other	20-XXX-XXX-XXX	57,562	0	0
Total Other State Projects		57,562	140,100	99,485
Total State Projects	20-XXX-XXX-XXX	57,562	140,100	99,485
Federal Projects:				

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Title I	20-XXX-XXX-XXX	111,345	104,808	89,087
Title II	20-XXX-XXX-XXX	11,801	11,327	9,628
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	173,847	209,613	178,171
Vocational Education	20-XXX-XXX-XXX	280,313	203,999	181,467
Other	20-XXX-XXX-XXX	459,479	502,122	375,495
Total Federal Projects	20-XXX-XXX-XXX	1,036,785	1,031,869	833,848
Total Special Revenue Funds		1,103,166	1,216,884	933,333
Total Expenditures/Appropriations		19,647,971	21,596,496	21,729,494
Total Expenditures Net of Transfers		19,647,971	21,596,496	21,729,494

Budget Category	Audited Balance 6-30-2013	Audited Balance 6-30-2014	Estimated Balance 6-30-2015	Estimated Balance 6-30-2016
Unrestricted:				
--General Operating Budget	1,211,699	2,082,371	2,972,983	1,063,902
--Repayment of Debt				
Restricted for Specific Purposes--General Operating Budget:				
--Capital Reserve	536,520	150,423	150,424	150,425
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	300,400	300,450	300,451	300,452
--Legal Reserve	0	0	0	0
--Tuition Reserve				
--Current Expense Emergency Reserve				
Repayment of Debt:				
--Restricted for Repayment of Debt				

Per Pupil Cost Calculations	2012-13 Actual Costs	2013-14 Actual Costs	2014-15 Original Budget	2014-15 Revised Budget	2015-16 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,527	\$12,849	\$13,687	\$13,280	\$14,788
Total Classroom Instruction	\$7,305	\$6,926	\$7,307	\$6,988	\$7,617
Classroom-Salaries and Benefits	\$6,237	\$6,267	\$6,376	\$6,141	\$6,592
Classroom-General Supplies and Textbooks	\$777	\$533	\$585	\$507	\$659
Classroom-Purchased Services	\$291	\$126	\$346	\$339	\$366
Total Support Services	\$1,884	\$1,830	\$2,080	\$2,109	\$2,341
Support Services-Salaries and Benefits	\$1,607	\$1,654	\$1,769	\$1,736	\$1,812
Total Administrative Costs	\$935	\$964	\$1,064	\$1,023	\$1,114
Administration Salaries and Benefits	\$591	\$678	\$698	\$649	\$709
Total Operations and Maintenance of Plant	\$2,915	\$2,549	\$2,646	\$2,585	\$2,982
Operations and Maintenance-Salaries and Benefits	\$1,212	\$1,222	\$1,155	\$1,183	\$1,317
Board Contribution to Food Services	\$0	\$111	\$119	\$116	\$189
Total Extracurricular Costs	\$468	\$452	\$450	\$439	\$523
Total Equipment Costs	\$313	\$115	\$235	\$286	\$116
Legal Costs	\$18	\$17	\$24	\$24	\$25
Employee Benefits as a percentage of salaries*	29.68%	31.19%	32.61%	31.95%	32.87%

*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 the Comparative Spending Guide) and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2014-15 revised appropriations and the 2015-16 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 Saved (Optional)
Business Services	Payroll, purchasing, accounts payable and accounts receivable shared with GCSSSD	0
Business Services	Assistant Superintendent for Business with GCSSSD	0
Business Services	Grant application and management shared with GCSSSD	0
Special Education Services	Special education and related services shared with GCSSSD	0
Custodial and Maintenance Services	Shared custodial and maintenance services with GCSSSD and Rowan College at Gloucester County	0
Nursing Services	Shared nursing services with GCSSSD	0
Food Services	Shared food services with GCSSSD	0
Staffing - Other	Shared human resources with GCSSSD	0
Superintendent and Assistant Sup.	Superintendent shared with GCSSSD	0
Superintendent and Assistant Sup.	Assistant Superintendent of Curriculum and Assessment shared with GCSSSD	0
Others	Shared Safety and Security with GCSSSD and Rowan College at Gloucester County	0
Others	Shared athletic facilities with Deptford Township Schools	0
Others	Continuing education shared with GCSSSD and Rowan College at Gloucester County	0
Others	Shared public information and student recruitment/admissions with GCSSSD and Rowan College at Gloucester County	0
Others	Shared School Resource Officers with GCSSSD and Rowan College at Gloucester County	0
Transportation Services, including Fuel	Shared fuel purchasing with the County of Gloucester	0
Transportation Services, including Fuel	Shared transportation services with GCSSSD and Rowan College at Gloucester County	0
Purchasing	Cooperative purchasing through participation in the Middlesex ESC Purchasing Cooperative	0
Purchasing	Cooperative purchasing with GCSSSD	0
Purchasing	Purchase of power/utilities shared with GCSSSD and Rowan College at Gloucester County	0
Purchasing	Cooperative purchasing with the County of Gloucester	0
Curriculum Services	Shared curriculum services with GCSSSD and Rowan College at Gloucester County	0
Curriculum Services	Chief Academic Officer shared with GCSSSD	0
Professional Staff Development	Participation in professional development opportunities with EIRC	0
Technology Services	Technology services shared with GCSSSD and Rowan College at Gloucester County	0
Insurance Coverages and Benefits	Participant in NJSIG	0
Insurance Coverages and Benefits	Participant in School Employees Health Benefit Plan	0
Insurance Coverages and Benefits	Participant in the Gloucester County Insurance Commission	0

NAME=John Mondelli

CATEGORY	MEASURE
Job Title	Other
Job Title II	Educational Network Mgr
Base Annual Salary Amount	\$84,897
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	07/01/14
End Date of Contract	06/30/15
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	15
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	\$900
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	\$18,551
Contractual Post-Employment Benefit Description of Payout of Sick days	216 days @ \$65.00; max 200 days
Contractual Post-Employment Benefit Description of Payout of Vacation days	17 days @ \$326.53 per diem
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=John Mondelli

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=Kelly Righter

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Coor Payrol/Pension Adm
Base Annual Salary Amount	\$81,704
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	07/01/14
End Date of Contract	06/30/15
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	15
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	\$900
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	\$13,365
Contractual Post-Employment Benefit Description of Payout of Sick days	92 days @ \$65.00; max 200 days
Contractual Post-Employment Benefit Description of Payout of Vacation days	23.50 days @ \$314.25 per diem
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=Kelly Righter

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	Assistant Superintendent
Job Title	Superintendent
Job Title	Business Administrator
Job Title II	
Job Title II	
Job Title II	
Base Annual Salary Amount	\$0
Base Annual Salary Amount	\$0
Base Annual Salary Amount	\$0
Full-Time Equivalent (FTE)	0.0
Full-Time Equivalent (FTE)	0.0
Full-Time Equivalent (FTE)	0.0
Shared with Another District?	Y
Shared with Another District?	Y
Shared with Another District?	Y
Shared County	15
Shared County	15
Shared County	15
Shared District	1774
Shared District	1774
Shared District	1774
Job Title Other District	Asst Superintendent
Job Title Other District	Superintendent
Job Title Other District	Business Administrator
Member of Collective Bargaining Unit (CBU)?	N
Member of Collective Bargaining Unit (CBU)?	N
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/14
Beginning Date of Contract	07/01/14
Beginning Date of Contract	07/01/14

NAME=Shared Services Agreement

CATEGORY	MEASURE
End Date of Contract	06/30/15
End Date of Contract	06/30/15
End Date of Contract	06/30/15
Contracted Number of Annual Work Days	260
Contracted Number of Annual Work Days	260
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Contracted Number of Annual Consulting Days	0
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Number of Other Contracted Non-Working Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	
Description of Other Contracted Non-Working Days	
Description of Other Contracted Non-Working Days	
Total Allowances Amount	\$0
Total Allowances Amount	\$0
Total Bonuses Amount	\$0
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
Total Stipends Amount	\$0

NAME=Shared Services Agreement

CATEGORY	MEASURE
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$0
Total Contractual Post-Employment Benefit Amount	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	
Contractual Post-Employment Benefit Description of Payout of Sick days	
Contractual Post-Employment Benefit Description of Payout of Vacation days	
Contractual Post-Employment Benefit Description of Payout of Vacation days	
Contractual Post-Employment Benefit Description of Payout of Personal days	
Contractual Post-Employment Benefit Description of Payout of Personal days	
Contractual Post-Employment Benefit Description of Other Benefits 1	
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 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	
Contractual Post-Employment Benefit Description of Other Benefits 3	
Total Other/In-Kind Remuneration Amount	\$0
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 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 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 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 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	

NAME=Shared Services Agreement

CATEGORY	MEASURE
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 1	
Additional Comment 2	
Additional Comment 2	
Additional Comment 3	
Additional Comment 3	