

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	326	310	309
Pupils On Roll - Special Full-Time	40	48	48
Subtotal - Pupils On Roll	366	358	357
Pupils Sent to Other Districts-Reg Prog	1	1	0
Pupils Sent to Other Dists-Spec Ed Prog	5	5	5

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	2,712,062	2,793,189	2,849,053
Total Tuition	10-1300	5,900	0	9,000
Unrestricted Miscellaneous Revenues	10-1XXX	20,441	21,000	12,000
Interest Earned On Capital Reserve Funds	10-1XXX	203	400	400
Subtotal - Revenues From Local Sources		2,738,606	2,814,589	2,870,453
Revenues from State Sources:				
School Choice Aid	10-3116	97,932	197,708	276,979
Categorical Transportation Aid	10-3121	5,722	29,553	31,891
Categorical Special Education Aid	10-3132	193,175	204,840	207,121
Equalization Aid	10-3176	856,696	893,932	888,987
Categorical Security Aid	10-3177	25,706	25,681	26,008
Other State Aids	10-3XXX	5,232	0	156,592
Subtotal - Revenues From State Sources		1,184,463	1,351,714	1,587,578
Revenues from Federal Sources:				
Education Jobs Fund	18-4522	41,153	0	0
Subtotal - Revenues From Federal Sources		41,153	0	0
Budgeted Fund Balance - Operating Budget	10-303	0	264,500	372,583
Other Financing Sources	10-5xxx	18	0	0
Adjustment For Prior Year Encumbrances		0	173,681	0
Actual Revenues (Over)/Under Expenditures		-429,959	0	0
Total Operating Budget		3,534,281	4,604,484	4,830,614
Grants and Entitlements:				
Revenues from Federal Sources:				

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Title I	20-4411-4416	13,252	8,164	6,123
Title II	20-4451-4455	6,922	6,459	4,844
I.D.E.A. Part B (Handicapped)	20-4420-4429	81,315	66,240	49,461
Other	20-4XXX	46,393	86,993	0
Total Revenues From Federal Sources		147,882	167,856	60,428
Total Grants And Entitlements		147,882	167,856	60,428
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	752,383	752,684	757,646
Total Revenues From Local Sources		752,383	752,684	757,646
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	177,983	177,975	177,671
Budgeted Fund Balance	40-303	0	0	1
Total Local Repayment Of Debt		930,366	930,659	935,318
Total Repayment Of Debt		930,366	930,659	935,318
Total Revenues/Sources		4,612,529	5,702,999	5,826,360
Total Revenues/Sources Net of Transfers		4,612,529	5,702,999	5,826,360

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,156,601	1,540,924	1,539,098
Special Education - Instruction	11-2XX-100-XXX	260,306	287,794	237,845
Basic Skills/Remedial - Instruction	11-230-100-XXX	92,198	93,829	104,313
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	0	0	1,120
Before/After School Programs	11-421-XXX-XXX	0	0	3,280
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	106,145	173,572	241,870
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	10,193	10,664	10,832
Undist. Expenditures - Health Services	11-000-213-XXX	54,522	72,748	60,661
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	124,605	133,803	136,479
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	59,005	64,771	65,985
Undist. Expenditures - Guidance	11-000-218-XXX	44,447	48,336	46,186
Undist. Expenditures - Child Study Teams	11-000-219-XXX	126,648	139,572	147,841
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	6,566	7,750	25,000
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	47,658	64,464	57,374
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	1,606	14,300	5,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	239,670	197,961	170,018
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	906	101,450	123,677
Undist. Expend. - Central Services	11-000-251-XXX	117,946	133,268	134,444
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	413,060	537,447	525,841
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	288,190	372,650	305,485
Personal Services - Employee Benefits	11-XXX-XXX-2XX	359,960	533,672	565,389
Undistributed Expenditures-Food Services	11-000-310-930	0	15,000	15,000
Total Undistributed Expenditures		2,001,127	2,621,428	2,637,082
Total General Current Expense		3,510,232	4,543,975	4,522,738
Capital Expenditures:				

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Equipment	12-XXX-XXX-730	20,206	54,835	89,583
Facilities Acquisition And Const. Serv.	12-000-400-XXX	3,843	5,274	217,893
Interest Deposit To Capital Reserve	10-604	0	400	400
Total Capital Outlay		24,049	60,509	307,876
General Fund Grand Total		3,534,281	4,604,484	4,830,614
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	13,252	8,164	6,123
Title II	20-XXX-XXX-XXX	6,922	6,459	4,844
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	81,315	66,240	49,461
Other	20-XXX-XXX-XXX	46,393	86,993	0
Total Federal Projects	20-XXX-XXX-XXX	147,882	167,856	60,428
Total Special Revenue Funds		147,882	167,856	60,428
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	930,366	930,659	935,318
Total Debt Service Funds		930,366	930,659	935,318
Total Expenditures/Appropriations		4,612,529	5,702,999	5,826,360
Total Expenditures Net of Transfers		4,612,529	5,702,999	5,826,360

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	383,678	421,957	250,000	250,000
--Repayment of Debt	1	1	1	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	23,923	24,126	24,526	24,926
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	5,232	5,232
--Legal Reserve	97,775	470,358	372,583	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	\$8,191	\$8,506	\$10,471	\$11,167	\$11,136
Total Classroom Instruction	\$4,808	\$4,815	\$6,067	\$6,472	\$6,445
Classroom-Salaries and Benefits	\$4,535	\$4,564	\$5,620	\$6,014	\$6,008
Classroom-General Supplies and Textbooks	\$137	\$124	\$218	\$222	\$202
Classroom-Purchased Services	\$137	\$127	\$230	\$236	\$235
Total Support Services	\$1,164	\$1,449	\$1,645	\$1,779	\$1,799
Support Services-Salaries and Benefits	\$857	\$996	\$1,107	\$1,229	\$1,196
Total Administrative Costs	\$1,148	\$1,103	\$1,276	\$1,355	\$1,353
Administration Salaries and Benefits	\$828	\$814	\$870	\$801	\$788
Legal Costs	\$93	\$74	\$55	\$56	\$56
Total Operations and Maintenance of Plant	\$1,064	\$1,133	\$1,432	\$1,508	\$1,482
Operations and Maintenance-Salaries and Benefits	\$26	\$33	\$36	\$38	\$46
Board Contribution to Food Services	\$0	\$0	\$41	\$42	\$42
Total Extracurricular Costs	\$0	\$0	\$0	\$0	\$4
Total Equipment Costs	\$37	\$55	\$127	\$153	\$251
Employee Benefits as a percentage of salaries*	18.27%	17.97%	24.74%	22.43%	24.33%
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	140	Preschool tuition	9000.00	Preschool tuition, in the past was shown as Misc. Revenue

Shared Service Category Type	Shared Service Category Description	Amount Spent (Optional)
Business Administrator and Assistant BA	Shared services agreement with the Logan Township School District for Business Administration Services	0.00
Technology Services	Using South Jersey Technology Partnership for technology needs	0.00
Insurance Coverages and Benefits	Participation in SJRHIF (Joint Health Insurance Fund)	0.00
Insurance Coverages and Benefits	Participation in GCSSDJIF (Joint Insurance Fund)	0.00
Custodial and Maintenance Services	Consortium with Pittsgrove Township and other school districts for custodial services	0.00
Custodial and Maintenance Services	Shared services agreement with Kingsway Regional School District for maintenance services	0.00
Food Services	Consortium with Alloway School District for purchasing of bread, milk and ice cream	0.00
Superintendent and Assistant Sup.	Shared services agreement with Kingsway Regional School District for Superintendent Services	0.00
Transportation Services, including Fuel	Transportation jointures with Harrison Township School District and Gloucester County Special Services School District	0.00
Purchasing - Power/Utilities	Participating in the Alliance for Competitive Energy Services (ACES) an aggregated procurement program for the purchase of electricity	0.00
Public Works (fire/snow/trash/water)	Township of South Harrison - trash, snow removal, lawnmowing	0.00

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	2,849,053
(B) Estimated Net Taxable Valuation (as of 10/01/12)	405,871,359
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	0.7020
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	3,606,699
(E) Estimated Net Taxable Valuation (as of 10/01/12)	405,871,359
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	0.8886

B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	2,849,053
(H) Estimated Equalized Valuation (as of 10/01/12)	365,657,819
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	0.7792
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	3,606,699
(K) Estimated Equalized Valuation (as of 10/01/12)	365,657,819
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	0.9864

NAME=Cheryl Burr

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	CST Director/Special Proj
Base Annual Salary Amount	\$87,303
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	247
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	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	No benefit available
Contractual Post-Employment Benefit Description of Payout of Vacation days	No benefit available
Contractual Post-Employment Benefit Description of Payout of Personal days	No benefit available
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=Cheryl Burr

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=Janine M. Wechter

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$96,900
Full-Time Equivalent (FTE)	0.5
Shared with Another District?	Y
Shared County	15
Shared District	2750
Job Title Other District	Business Administrator
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	247
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	1950
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	Post-employment benefit for unused sick leave is available but not eligible until employed by the district for 15 years
Contractual Post-Employment Benefit Description of Payout of Vacation days	No benefit available
Contractual Post-Employment Benefit Description of Payout of Personal days	No benefit available
Contractual Post-Employment Benefit Description of Other Benefits 1	

NAME=Janine M. Wechter

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	4400
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	Healthcare waiver - \$2,880 in excess of teacher's contract
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=Joseph S. Campisi

CATEGORY	MEASURE
Job Title	Principal
Job Title II	
Base Annual Salary Amount	\$95,000
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	08/01/12
End Date of Contract	06/30/13
Contracted Number of Annual Work Days	247
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	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	0
Contractual Post-Employment Benefit Description of Payout of Sick days	Post-employment benefit for unused sick leave is available but not eligible until employed by the district for 15 years
Contractual Post-Employment Benefit Description of Payout of Vacation days	No benefit available
Contractual Post-Employment Benefit Description of Payout of Personal days	No benefit available
Contractual Post-Employment Benefit Description of Other Benefits 1	

NAME=Joseph S. Campisi

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	5000
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	Healthcare waiver - \$3,480 in excess of teacher's contract
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)	0.3
Shared with Another District?	Y
Shared County	15
Shared District	2440
Job Title Other District	Superintendent
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	08/01/12
End Date of Contract	06/30/16
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	N/A
Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
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=shared services agreement

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	Amount being paid for shared services-\$40,089
Additional Comment 2	
Additional Comment 3	