

ENROLLMENT CATEGORIES	October 15, 2012 Actual	October 15, 2013 Actual	October 15, 2014 Estimated
Pupils On Roll Regular Full-Time	766	749	743
Pupils On Roll - Special Full-Time	94	98	98
Subtotal - Pupils On Roll	860	847	841
Private School Placements	6	4	0
Pupils Sent to Other Districts-Reg Prog	2	2	0
Pupils Sent to Other Dists-Spec Ed Prog	8	7	5
Pupils Received	3	26	0

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	6,502,000	6,630,000	6,762,600
Total Tuition	10-1300	49,015	15,000	15,000
Unrestricted Miscellaneous Revenues	10-1XXX	36,561	1,250	1,250
Interest Earned On Capital Reserve Funds	10-1XXX	680	475	475
Subtotal - Revenues From Local Sources		6,588,256	6,646,725	6,779,325
Revenues from State Sources:				
School Choice Aid	10-3116	55,600	73,107	64,984
Categorical Transportation Aid	10-3121	18,755	17,260	17,260
Extraordinary Aid	10-3131	87,912	35,000	35,000
Categorical Special Education Aid	10-3132	463,534	474,234	474,234
Equalization Aid	10-3176	4,207,954	4,192,794	4,192,794
Categorical Security Aid	10-3177	30,030	35,985	35,985
Other State Aids	10-3XXX	4,002	496	24,499
Subtotal - Revenues From State Sources		4,867,787	4,828,876	4,844,756
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	36,145	16,031	12,895
Subtotal - Revenues From Federal Sources		36,145	16,031	12,895
Budgeted Fund Balance - Operating Budget	10-303	0	526,806	633,059
Withdrawal From Cap Res-For Local Share	10-307	0	225,000	0
Withdrawal From Maint. Reserve	10-310	0	0	100,000
Adjustment For Prior Year Encumbrances		0	35,202	0
Actual Revenues (Over)/Under Expenditures		-702,933	0	0
Total Operating Budget		10,789,255	12,278,640	12,370,035
Grants and Entitlements:				

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Other Revenue From Local Sources	20-1xxx	5,246	9,281	7,421
Total Revenues From Local Sources	20-1XXX	5,246	9,281	7,421
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	90,403	163,378	130,704
Total Revenues From State Sources		90,403	163,378	130,704
Revenues from Federal Sources:				
Title I	20-4411-4416	146,500	224,261	179,408
Title II	20-4451-4455	46,430	61,830	49,464
I.D.E.A. Part B (Handicapped)	20-4420-4429	254,709	274,889	219,911
Other	20-4XXX	29,312	0	0
Total Revenues From Federal Sources		476,951	560,980	448,783
Total Grants And Entitlements		572,600	733,639	586,908
Total Revenues/Sources		11,361,855	13,012,279	12,956,943
Total Revenues/Sources Net of Transfers		11,361,855	13,012,279	12,956,943

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,379,741	3,473,930	3,511,582
Special Education - Instruction	11-2XX-100-XXX	1,216,269	1,183,834	1,246,236
Basic Skills/Remedial - Instruction	11-230-100-XXX	146,192	270,194	178,830
Bilingual Education - Instruction	11-240-100-XXX	19,650	20,045	21,449
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	22,224	27,498	28,858
School-Sponsored Athletics - Instruction	11-402-100-XXX	27,401	31,541	45,039
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	569,265	506,685	487,878
Undist. Expenditures - Health Services	11-000-213-XXX	173,603	178,276	187,267
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	133,746	179,449	199,309
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	183,242	168,226	157,659
Undist. Expenditures - Guidance	11-000-218-XXX	148,727	155,667	151,712
Undist. Expenditures - Child Study Teams	11-000-219-XXX	302,180	291,302	272,977
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	58,764	141,245	152,596
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	150,514	187,259	170,007
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	27,474	34,578	35,828
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	374,223	424,798	424,798
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	350,477	384,984	381,462
Undist. Expend. - Central Services	11-000-251-XXX	188,346	191,061	201,059
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	45,055	66,668	30,733
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	653,349	958,525	967,027
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	264,384	349,800	349,800
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,179,857	2,505,762	2,693,284
Undistributed Expenditures-Food Services	11-000-310-930	38,350	23,500	28,764
Total Undistributed Expenditures		5,841,556	6,747,785	6,892,160
Total General Current Expense		10,653,033	11,754,827	11,924,154

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	100,111	389,043	236,111
Facilities Acquisition And Const. Serv.	12-000-400-XXX	27,000	125,000	0
Increase In Capital Reserve	10-604	0	0	200,000
Interest Deposit To Capital Reserve	10-604	0	475	475
Total Capital Outlay		127,111	514,518	436,586
Transfer Of Funds To Charter Schools	10-000-100-56X	9,111	9,295	9,295
General Fund Grand Total		10,789,255	12,278,640	12,370,035
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	5,246	9,281	7,421
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	9,356	8,666	6,933
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	29,296	75,637	60,510
Nonpublic Handicapped Services	20-XXX-XXX-XXX	34,984	63,717	50,974
Nonpublic Nursing Services	20-XXX-XXX-XXX	13,268	12,198	9,759
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	3,160	2,528
Other	20-XXX-XXX-XXX	3,499	0	0
Total Other State Projects		90,403	163,378	130,704
Total State Projects	20-XXX-XXX-XXX	90,403	163,378	130,704
Federal Projects:				
Title I	20-XXX-XXX-XXX	146,500	224,261	179,408
Title II	20-XXX-XXX-XXX	46,430	61,830	49,464
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	254,709	274,889	219,911
Other	20-XXX-XXX-XXX	29,312	0	0
Total Federal Projects	20-XXX-XXX-XXX	476,951	560,980	448,783
Total Special Revenue Funds		572,600	733,639	586,908
Total Expenditures/Appropriations		11,361,855	13,012,279	12,956,943
Total Expenditures Net of Transfers		11,361,855	13,012,279	12,956,943

Budget Category	Audited Balance 6-30-2012	Audited Balance 6-30-2013	Estimated Balance 6-30-2014	Estimated Balance 6-30-2015
Unrestricted:				
--General Operating Budget	653,092	311,914	311,914	149,900
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	593,789	1,094,469	1,069,944	1,270,419
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	75,000	300,000	300,000	200,000
--Legal Reserve	601,979	997,851	471,045	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	2011-12 Actual Costs	2012-13 Actual Costs	2013-14 Original Budget	2013-14 Revised Budget	2014-15 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$11,143	\$11,971	\$12,885	\$12,870	\$13,202
Total Classroom Instruction	\$7,014	\$7,597	\$7,861	\$7,775	\$8,011
Classroom-Salaries and Benefits	\$6,772	\$7,210	\$7,304	\$7,205	\$7,554
Classroom-General Supplies and Textbooks	\$180	\$279	\$269	\$275	\$277
Classroom-Purchased Services	\$61	\$109	\$287	\$296	\$180
Total Support Services	\$1,776	\$1,855	\$2,180	\$2,076	\$2,106
Support Services-Salaries and Benefits	\$1,560	\$1,683	\$1,972	\$1,859	\$1,885
Total Administrative Costs	\$1,358	\$1,454	\$1,490	\$1,573	\$1,573
Administration Salaries and Benefits	\$1,115	\$1,207	\$1,128	\$1,210	\$1,249
Total Operations and Maintenance of Plant	\$867	\$941	\$1,235	\$1,329	\$1,362
Operations and Maintenance-Salaries and Benefits	\$548	\$579	\$646	\$732	\$752
Board Contribution to Food Services	\$57	\$47	\$28	\$28	\$34
Total Extracurricular Costs	\$71	\$77	\$91	\$89	\$116
Total Equipment Costs	\$60	\$122	\$462	\$460	\$281
Legal Costs	\$26	\$27	\$36	\$50	\$50
Employee Benefits as a percentage of salaries*	33.64%	32.91%	37.09%	36.49%	38.54%

*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 2013-14 revised appropriations and the 2014-15 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)
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	SUPPLIES - CAMDEN COUNTY COOPERATIVE BIDDING FOR OFFICE SUPPLIES	0.00
Purchasing	SUPPLIES - PITTSBORO 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
Purchasing	TELEPHONE - E-RATE PARTICIPATION	0.00
Purchasing	POWER/UTILITIES - ACES - ENERGY CONSORTIUM FOR ELECTRICAL AND GAS SUPPLY COMPETITIVE PRICING	0.00
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 INSURANCES	0.00

A. Estimated 14-15 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	6,696,300
(B) Estimated Net Taxable Valuation (as of 10/01/13)	507,612,827
(C) Estimated 14-15 General Fund School Tax Rate=(A)/(B)x100	1.3192
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	6,696,300
(E) Estimated Net Taxable Valuation (as of 10/01/13)	507,612,827
(F) Estimated 14-15 Total School Tax Rate=(D)/(E)x100	1.3192

B. Estimated 14-15 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	6,696,300
(H) Estimated Equalized Valuation (as of 10/01/13)	529,481,956
(I) Estimated 14-15 Equalized General Fund School Tax Rate=(G)/(H)x100	1.2647
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	6,696,300
(K) Estimated Equalized Valuation (as of 10/01/13)	529,481,956
(L) Estimated 14-15 Equalized Total School Tax Rate=(J)/(K)x100	1.2647

NAME=Earl Vassallo

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$72,000
Full-Time Equivalent (FTE)	0.6
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	10/15/13
End Date of Contract	06/30/14
Contracted Number of Annual Work Days	156
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	
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 Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Earl Vassallo

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=Mark Iannucci

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$120,000
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	07/01/13
End Date of Contract	06/30/14
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

NAME=Mark Iannucci

CATEGORY	MEASURE
Description of Other Contracted Non-Working Days	
Total Allowances Amount	7250
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	250
Contractual Post-Employment Benefit Description of Payout of Sick days	Available upon retirement - capped at \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	Not available - may carry five unused each year.
Contractual Post-Employment Benefit Description of Payout of Personal days	Not available - unused may be moved to sick 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	
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	