

Advertised Enrollments

ENROLLMENT CATEGORIES	October 14, 2012 Actual	October 15, 2013 Actual	October 15, 2014 Estimated
Pupils On Roll Regular Full-Time	29	30	0
Pupils On Roll - Special Full-Time	146	138	165
Pupils On Roll - Special Shared-Time	0	2	0
Subtotal - Pupils On Roll	175	170	165

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Operating Budget:				
Revenues from Local Sources:				
County Tax Levy	10-1210	275,000	350,000	353,000
Tuition From LEAS	10-1310	4,531,572	6,078,571	6,974,300
Unrestricted Miscellaneous Revenues	10-1XXX	144,160	10,000	0
Subtotal - Revenues From Local Sources		4,950,732	6,438,571	7,327,300
Adjustment For Prior Year Encumbrances		0	145	0
Actual Revenues (Over)/Under Expenditures		119,759	0	0
Total Operating Budget		5,070,491	6,438,716	7,327,300
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	4,651	0	0
Total Revenues From Local Sources	20-1XXX	4,651	0	0
Total Grants And Entitlements		4,651	0	0
Total Revenues/Sources		5,075,142	6,438,716	7,327,300
Total Revenues/Sources Net of Transfers		5,075,142	6,438,716	7,327,300

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
General Current Expense:				
Instruction:				
Special Education - Instruction	11-2XX-100-XXX	1,953,671	2,468,149	2,902,985
Support Services:				
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	21,917	22,253	21,348
Undist. Expenditures - Health Services	11-000-213-XXX	187,448	222,013	215,931
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	369,469	413,029	463,864
Undist. Expenditures - Child Study Teams	11-000-219-XXX	2,500	3,129	4,595
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	32,782	6,629	27,395
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	3,661	14,029	13,000
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	4,079	6,979	13,395
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	136,533	239,552	209,744
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	387,163	488,972	513,074
Undist. Expend. - Central Services	11-000-251-XXX	207,230	211,859	188,420
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	50,975	74,286	54,913
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	450,729	607,287	659,278
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	44,474	62,823	56,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,213,404	1,567,727	1,885,048
Undistributed Expenditures-Food Services	11-000-310-930	4,456	0	10,000
Total Undistributed Expenditures		3,116,820	3,940,567	4,336,005
Total General Current Expense		5,070,491	6,408,716	7,238,990
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	0	30,000	88,310
Total Capital Outlay		0	30,000	88,310
General Fund Grand Total		5,070,491	6,438,716	7,327,300
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	4,651	0	0

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Total Special Revenue Funds		4,651	0	0
Total Expenditures/Appropriations		5,075,142	6,438,716	7,327,300
Total Expenditures Net of Transfers		5,075,142	6,438,716	7,327,300

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	310,441	190,537	190,537	190,537
--Repayment of Debt		0		
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	0	0	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	100,000	100,000	100,000	100,000
--Legal Reserve	0	0	0	0
--Tuition Reserve		0		
--Current Expense Emergency Reserve	0	0		
Repayment of Debt:				
--Restricted for Repayment of Debt	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	\$28,259	\$32,539	\$43,828	\$37,550	\$43,533
Total Classroom Instruction	\$17,955	\$17,221	\$26,099	\$20,103	\$26,630
Classroom-Salaries and Benefits	\$16,297	\$16,531	\$22,020	\$18,593	\$25,372
Classroom-General Supplies and Textbooks	\$283	\$133	\$273	\$600	\$480
Classroom-Purchased Services	\$1,374	\$556	\$3,806	\$911	\$778
Total Support Services	\$2,212	\$5,536	\$3,268	\$5,675	\$5,071
Support Services-Salaries and Benefits	\$2,055	\$5,459	\$2,915	\$5,423	\$4,588
Total Administrative Costs	\$5,273	\$6,712	\$10,063	\$8,040	\$7,659
Administration Salaries and Benefits	\$4,645	\$5,964	\$8,839	\$6,885	\$6,478
Total Operations and Maintenance of Plant	\$2,743	\$3,026	\$4,372	\$3,711	\$4,113
Operations and Maintenance-Salaries and Benefits	\$454	\$392	\$490	\$399	\$406
Board Contribution to Food Services	\$61	\$29	\$0	\$0	\$61
Total Extracurricular Costs	\$0	\$0	\$0	\$0	\$0
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$108	\$97	\$73	\$153	\$164
Employee Benefits as a percentage of salaries*	37.55%	38.23%	47.57%	42.00%	44.94%

*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)
Business Services	SHARED SERVICES WITH SCVTS.	0.00
Custodial and Maintenance Services	GCA OUTSOURCED PART OF CO-OP	0.00
Food Services	SHARED WITH SCVTS, AND SALEM ETC..	0.00
Staffing - Other	SHARED WITH SCVTS.	0.00
Superintendent and Assistant Sup.	SHARED WITH SCVTS.	0.00
Transportation Services, including Fuel	PROVIDED THROUGH GCSSSD	0.00
Purchasing	MRESC COOP, OLDMAN'S TOWNSHIP COOP, SALEM COUNTY CO-OP, HI-NELLA COOP	0.00
Municipal/Public Works	AGREEMENT WITH CUMBERLAND COUNTY	0.00
Curriculum Services	SHARED WITH SCVTS.	0.00
Professional Staff Development	SHARED WITH SCVTS.	0.00
Technology Services	MRESC CO-OP, HI-NELLA CO-OP, COUNTY HUB	0.00
Insurance Coverages and Benefits	BROWN&BROWN CO-OP, SPELLJIF, ETC... NSBAIG, GCSSSD JIF	0.00

NAME=JENNIFER BATES

CATEGORY	MEASURE
Job Title	Assistant Superintendent
Job Title II	
Base Annual Salary Amount	\$26,750
Full-Time Equivalent (FTE)	0.2
Shared with Another District?	Y
Shared County	33
Shared District	4635
Job Title Other District	ASSISTANT SUPERINTENDENT
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	10
Contracted Number of Annual Sick Days	6
Contracted Number of Annual Personal Days	2
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	8404
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	4120
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	17697
Contractual Post-Employment Benefit Description of Payout of Sick days	16 SICK DAYS COST NOT ALLOCATED TO SCSSSD
Contractual Post-Employment Benefit Description of Payout of Vacation days	25 VACATION DAYS COST NOT ALLOCATED TO SCSSSD
Contractual Post-Employment Benefit Description of Payout of Personal days	3 PERSONAL DAYS COST NOT ALLOCATED TO SCSSSD
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=JENNIFER BATES

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=JOHN BOLIL

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	BOARD SECRETARY
Base Annual Salary Amount	\$54,000
Full-Time Equivalent (FTE)	0.5
Shared with Another District?	Y
Shared County	33
Shared District	4640
Job Title Other District	BUSINESS ADMINISTRATOR/BO
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	12/02/13
End Date of Contract	06/30/14
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	10
Contracted Number of Annual Sick Days	6
Contracted Number of Annual Personal Days	2
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0

NAME=JOHN BOLIL

CATEGORY	MEASURE
Description of Other Contracted Non-Working Days	
Total Allowances Amount	5100
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	1093
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	18323
Contractual Post-Employment Benefit Description of Payout of Sick days	MAX PAYOUT
Contractual Post-Employment Benefit Description of Payout of Vacation days	8 VACATION DAYS
Contractual Post-Employment Benefit Description of Payout of Personal days	NONE
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	

NAME=JOHN SWAIN

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$57,500
Full-Time Equivalent (FTE)	0.5

NAME=JOHN SWAIN

CATEGORY	MEASURE
Shared with Another District?	Y
Shared County	33
Shared District	4640
Job Title Other District	SUPERINTENDENT
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/13
End Date of Contract	06/30/16
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	11
Contracted Number of Annual Sick Days	22
Contracted Number of Annual Personal Days	2
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	12600
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	17211
Contractual Post-Employment Benefit Description of Payout of Sick days	MAX PAYOUT
Contractual Post-Employment Benefit Description of Payout of Vacation days	5 DAYS
Contractual Post-Employment Benefit Description of Payout of Personal days	none
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	

NAME=JOHN SWAIN

CATEGORY	MEASURE
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	