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0196New Jersey Department of Education  
Division of Finance

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## The Advertised Section of the School District Budget Statement

2010 - 2011

CAMDEN - HADDONFIELD BORO

## Per Pupil Cost Calculations

	2007-08 Actual	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2010-11 Proposed Budget
	(1)	(2)	(3)	(4)	(5)
Per Pupil Cost Calculations:					
Total Comparative Per Pupil Cost	11,852	11,998	12,471	12,257	12,162
Total Classroom Instruction	6,842	7,049	7,387	7,221	7,364
Classroom-Salaries and Benefits	6,681	6,823	7,191	7,027	7,184
Classroom-General Supplies and Textbooks	143	208	183	181	167
Classroom-Purchased Services and Other	19	18	13	13	13
Total Support Services	1,472	1,486	1,520	1,529	1,460
Support Services-Salaries and Benefits	1,195	1,246	1,299	1,312	1,259
Total Administrative Costs	1,332	1,290	1,315	1,313	1,291
Administration-Salaries and Benefits	1,133	1,096	1,099	1,080	1,086
Legal Costs	0	0	37	57	37
Total Operations and Maintenance of Plant	1,669	1,648	1,723	1,679	1,534
Operations & Maintenance of Plant-Salary & Ben.	894	937	1,005	988	395
Total Food Services Costs	16	0	0	0	0
Total Extracurricular Costs	492	493	496	487	483
Total Equipment Costs	0	21	21	20	20
Employee Benefits as a % of Salaries	22.4	24.2	22.6	22.5	25.9

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2010 Comparative Spending Guide and can be found on the Department of Education's Internet address: <http://www.state.nj.us/education> under Finance, when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2009-10 revised appropriations and 2010-11 budgeted appropriations presented in this advertised budget. Total 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.

Effective July 1, 2009, this district merged with a former non-operating district. The amounts shown in this report for 2008-09 include only this separate district. Amounts shown for 2009-10 and 2010-11 have incorporated the non-operating district.