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School District Budget Statement
for the School Year 2010-2011

CAMDEN - HADDONFIELD BORO

Advertised Revenues

Budget Category	Account	2008-09 Actual	2009-10 Revised	2010-11 Anticipated
OPERATING BUDGET				
00121 Budgeted Fund Balance - Operating Budget	10-303		335,360	330,262
Revenues from Local Sources:				
00150 Local Tax Levy	10-1210	28,835,895	29,287,620	30,299,125
00200 Tuition	10-1300	323,553	363,357	321,944
00242 Transportation Fees from Other LEAs	10-1420-1440	16,893		
00251 Interest Earned on Capital Reserve Funds	10-1XXX	1		
00253 Unrestricted Miscellaneous Revenues	10-1XXX	133,178	187,116	402,000
00260 SUBTOTAL		29,309,520	29,838,093	31,023,069
Revenues from State Sources:				
00354 Extraordinary Aid	10-3131	235,062	180,375	241,047
00360 Other State Aids	10-3XXX	1,116		
00363 Categorical Special Education Aid	10-3132	1,166,230	1,193,610	
00367 Categorical Security Aid	10-3177	103,413	156,317	
00368 Adjustment Aid	10-3178		7,379	
00369 Categorical Transportation Aid	10-3121	124,712	168,734	
00370 SUBTOTAL		1,630,533	1,706,415	241,047
00409 Actual Revenues (Over)/Under Expenditures		-282,747		
00410 TOTAL OPERATING BUDGET		30,657,306	31,879,868	31,594,378
GRANTS AND ENTITLEMENTS				
Revenues from State Sources:				
00430 Other Restricted Entitlements	20-32XX	268,094	306,219	307,974

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Budget Category	Account	2008-09 Actual	2009-10 Revised	2010-11 Anticipated
00431 TOTAL REVENUES FROM STATE SOURCES		268,094	306,219	307,974
Revenues from Federal Sources:				
00460 I.D.E.A. Part B (Handicapped)	20-4420-4429	477,703	510,961	1,108,275
00500 Other	20-4XXX	56,692	57,432	53,948
00510 TOTAL REVENUES FROM FEDERAL SOURCES		534,395	568,393	1,162,223
00520 TOTAL GRANTS AND ENTITLEMENTS		802,489	874,612	1,470,197
REPAYMENT OF DEBT				
00530 Budgeted Fund Balance	40-303		49,449	12,766
Revenues from Local Sources:				
00550 Local Tax Levy	40-1210	1,759,514	1,835,309	1,909,311
00560 Miscellaneous	40-1XXX	11,603		
00570 TOTAL REVENUES FROM LOCAL SOURCES		1,771,117	1,835,309	1,909,311
Revenues from State Sources:				
00580 Debt Service Aid Type II	40-3160	97,797	96,594	82,022
00590 TOTAL LOCAL REPAYMENT OF DEBT		1,868,914	1,981,352	2,004,099
00639 Actual Revenues (Over)/Under Expenditures		121,813		
00640 TOTAL REPAYMENT OF DEBT		1,990,727	1,981,352	2,004,099
00660 TOTAL REVENUES/SOURCES		33,450,522	34,735,832	35,068,674

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.

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School District Budget Statement
for the School Year 2010-2011

CAMDEN - HADDONFIELD BORO

Detailed Appropriations - Do Not Advertise

Budget Category	Account	2008-09 Expenditures	2009-10 Revised Appropriations	2010-11 Appropriations
GENERAL CURRENT EXPENSE				
Regular Programs - Instruction				
02510 Kindergarten - Salaries of Teachers	11-110-100-101	350,356	386,500	377,133
02520 Grades 1-5 - Salaries of Teachers	11-120-100-101	3,768,379	4,073,800	4,080,204
02530 Grades 6-8 - Salaries of Teachers	11-130-100-101	2,376,221	2,515,477	2,483,578
02540 Grades 9-12 - Salaries of Teachers	11-140-100-101	3,495,317	3,678,127	3,598,025
Regular Programs - Home Instruction				
02621 Salaries of Teachers	11-150-100-101	102,640	50,000	50,000
Regular Programs - Undistributed Instruction				
02640 Other Salaries for Instruction	11-190-100-106	341,927	345,200	346,292
02650 Purchased Professional-Educational Services	11-190-100-320	25,843	8,500	8,500
02680 General Supplies	11-190-100-610	315,477	283,350	267,350
02690 Textbooks	11-190-100-640	172,583	126,644	113,500
02700 Other Objects	11-190-100-800	17,803	22,250	22,250
02710 TOTAL REGULAR PROGRAMS - INSTRUCTION		10,966,546	11,489,848	11,346,832
Special Education Instruction - Multiple Disabilities				
03770 Salaries of Teachers	11-212-100-101	46,826	51,014	50,764
03820 General Supplies	11-212-100-610	1,046	8,500	6,000
03830 Textbooks	11-212-100-640		1,000	1,000
03850 TOTAL MULTIPLE DISABILITIES		47,872	60,514	57,764
Special Education Instruction - Resource Room/Resource Center				
03860 Salaries of Teachers	11-213-100-101	1,595,651	1,737,500	1,715,750

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Budget Category	Account	2008-09 Expenditures	2009-10 Revised Appropriations	2010-11 Appropriations
03870 Other Salaries for Instruction	11-213-100-106	402,141	446,482	446,482
03910 General Supplies	11-213-100-610	4,959	14,500	13,000
03920 Textbooks	11-213-100-640	5,569	7,600	6,000
03940 TOTAL RESOURCE ROOM/RESOURCE CENTER		2,008,320	2,206,082	2,181,232
Special Education Instruction - Autism				
03950 Salaries of Teachers	11-214-100-101	89,205	82,000	82,000
03960 Other Salaries for Instruction	11-214-100-106	333,435	327,350	348,000
04030 TOTAL AUTISM		422,640	409,350	430,000
Special Education Instruction - Preschool Disabilities - Part-Time				
04040 Salaries of Teachers	11-215-100-101	150,049	163,500	162,840
04050 Other Salaries for Instruction	11-215-100-106	72,128	88,000	88,000
04090 General Supplies	11-215-100-600	496	1,750	1,500
04110 Other Objects	11-215-100-800			250
04120 TOTAL PRESCHOOL DISABILITIES - PART-TIME		222,673	253,250	252,590
04800 TOTAL SPECIAL EDUCATION - INSTRUCTION		2,701,505	2,929,196	2,921,586
Basic Skills/Remedial - Instruction				
04860 General Supplies	11-230-100-610	20	495	
04890 TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION		20	495	
School-Sponsored Co/Extra-Curr. Activities-Instruction				
06030 Salaries	11-401-100-100	264,246	278,485	278,485
06050 Supplies and Materials	11-401-100-600	45,905	49,200	45,000
06080 TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		310,151	327,685	323,485
School-Sponsored Athletics - Instruction				
06090 Salaries	11-402-100-100	558,411	531,850	510,763

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06100 Purchased Services (300-500 series)	11-402-100-500	76,804	102,900	93,465
06110 Supplies and Materials	11-402-100-600	33,725	34,000	33,000
06120 Other Objects	11-402-100-800	10,866	14,000	14,000
06140 TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		679,806	682,750	651,228
Other Instructional Programs - Instruction				
06150 Salaries	11-4XX-100-100	120,402	103,997	103,997
06200 TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION		120,402	103,997	103,997
Undistributed Expenditures - Instruction				
06310 Tuition to CSSD & Reg. Day Schools	11-000-100-565		6,175	
06320 Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	790,109	765,050	700,115
06330 Tuition to Priv Sch Disabled&Oth LEAs-Spl,O/S St	11-000-100-567	198,661	226,550	176,550
06340 Tuition - State Facilities	11-000-100-568	37,925		
06360 TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION		1,026,695	997,775	876,665
Undistributed Expenditures - Attendance & Social Work				
06370 Salaries	11-000-211-100	34,680	37,000	36,417
06420 TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK		34,680	37,000	36,417
Undistributed Expenditures - Health Services				
06430 Salaries	11-000-213-100	258,135	281,900	261,161
06440 Purchased Professional and Technical Services	11-000-213-300		1,000	1,000
06460 Supplies and Materials	11-000-213-600	17,592	21,700	21,700
06480 TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		275,727	304,600	283,861
Undist. Expend. - Speech, OT, PT & Related Services				
06481 Salaries	11-000-216-100	389,203	470,000	453,207

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06482 Purchased Professional - Educational Services	11-000-216-320	168,431	146,055	136,055
06483 Supplies and Materials	11-000-216-600	5,692	6,000	5,000
06485 TOTAL UNDIST. EXP.-SPEECH, OT, PT& RELATED SVCS		563,326	622,055	594,262
Undist. Expend. - Other Supp. Serv. Students-Extra. Serv.				
06702 Purchased Professional - Educational Services	11-000-217-320	169,865	117,165	102,165
06705 TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV		169,865	117,165	102,165
Undistributed Expenditures - Guidance				
06490 Salaries of Other Professional Staff	11-000-218-104	723,236	763,000	686,220
06500 Salaries of Secretarial and Clerical Assistants	11-000-218-105	49,200	52,250	51,709
06550 Supplies and Materials	11-000-218-600	1,802	1,650	1,650
06560 Other Objects	11-000-218-800	8,781	25,000	24,000
06570 TOTAL UNDIST. EXPEND. - GUIDANCE		783,019	841,900	763,579
Undistributed Expenditures - Child Study Teams				
06580 Salaries of Other Professional Staff	11-000-219-104	614,324	650,000	628,416
06590 Salaries of Secretarial and Clerical Assistants	11-000-219-105	99,202	105,000	101,352
06660 Supplies and Materials	11-000-219-600	15,092	17,800	16,000
06680 TOTAL UNDIST EXPEND- CHILD STUDY TEAMS		728,618	772,800	745,768
Undistributed Expenditures - Improvement of Instructional Services				
06750 Sal of Supervisor of Instruction	11-000-221-102	82,800		
06760 Sal of Other Professional Staff	11-000-221-104		85,750	82,800
06810 Other Purch Services (400-500)	11-000-221-500	3,227	2,000	2,000
06830 Other Objects	11-000-221-800	131,625	117,000	108,000
06840 TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		217,652	204,750	192,800
Undistributed Expenditures - Educational Media Serv./Sch. Library				
06850 Salaries	11-000-222-100	167,732	177,200	139,700

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Budget Category	Account	2008-09 Expenditures	2009-10 Revised Appropriations	2010-11 Appropriations
06870 Other Purchased Services (400-500 series)	11-000-222-500	2,005	2,300	2,300
06880 Supplies and Materials	11-000-222-600	53,620	60,750	57,250
06900 TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY		223,357	240,250	199,250
Undist. Expend.-Instructional Staff Training Services				
07607 Other Purchased Services (400-500 series)	11-000-223-500	1,000	14,000	14,000
07610 TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.		1,000	14,000	14,000
Undistributed Expenditures - Support Services-General Administration				
06910 Salaries	11-000-230-100	463,996	465,250	384,250
06920 Legal Services	11-000-230-331	124,617	140,000	90,000
06921 Audit Fees	11-000-230-332		26,000	27,500
06930 Other Purchased Professional Services	11-000-230-339	25,100	1,000	1,000
06940 Purchased Technical Services	11-000-230-340	9,600	14,000	14,000
06950 Communications / Telephone	11-000-230-530	73,220	112,500	107,500
06960 Misc. Purch Serv (400-500) [Other than 530 & 585	11-000-230-590	29,082	25,000	25,000
06975 General Supplies	11-000-230-610	6,481	5,000	5,000
06990 Miscellaneous Expenditures	11-000-230-890	46,924	47,500	44,500
07000 TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.		779,020	836,250	698,750
Undistributed Expenditures - Support Services-School Administration				
07010 Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	776,858	786,000	813,280
07020 Salaries of Other Professional Staff	11-000-240-104	77,256	80,500	80,345
07030 Salaries of Secretarial and Clerical Assistants	11-000-240-105	402,569	412,200	410,770
07060 Other Purchased Services (400-500 series)	11-000-240-500	7,119	13,000	13,000
07070 Supplies and Materials	11-000-240-600	102,346	115,250	105,500
07080 Other Objects	11-000-240-800	20,282	18,100	18,100
07090 TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		1,386,430	1,425,050	1,440,995

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Detailed Appropriations - Do Not Advertise

Budget Category	Account	2008-09 Expenditures	2009-10 Revised Appropriations	2010-11 Appropriations
Undistributed Expenditures - Central Services				
07100 Salaries	11-000-251-100	406,617	415,200	418,089
07105 Purchased Professional Services	11-000-251-330	2,060	25,000	25,000
07125 Supplies and Materials	11-000-251-600	4,374	4,500	4,500
07145 Miscellaneous Expenditures	11-000-251-890	17,672	23,000	20,000
07150 TOTAL UNDISTRIB EXPEND - CENTRAL SERVICES		430,723	467,700	467,589
Undistributed Expenditures - Required Maint for School Facilities				
07621 Salaries	11-000-261-100	580,961	610,550	540,028
07622 Cleaning, Repair, and Maintenance Services	11-000-261-420	241,092	250,000	245,000
07623 General Supplies	11-000-261-610	222,188	175,000	165,000
07624 Other Objects	11-000-261-800	1,422	4,000	4,000
07625 TOTAL UNDIST. EXPEND-REQUIRED MAINT FOR SCH FAC.		1,045,663	1,039,550	954,028
Undistributed Expenditures - Custodial Services				
07626 Salaries	11-000-262-100	1,237,411	1,364,000	225,121
07627 Purchased Professional and Technical Services	11-000-262-300	5,812	6,500	1,122,850
07629 Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	147,172	145,000	145,000
07630 Other Purchased Property Services	11-000-262-490	75,363	75,000	75,000
07631 Insurance	11-000-262-520	93,943	96,466	100,000
07634 Energy (Electricity)	11-000-262-622	927,394	495,500	462,500
07639 Energy (Natural Gas)	11-000-262-621		445,500	462,500
07641 TOTAL UNDIST EXPEND-CUSTODIAL SERVICES		2,487,095	2,627,966	2,592,971
07637 TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		3,532,758	3,667,516	3,546,999
Undistributed Expenditures - Student Transportation Services				
07220 Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161		107,500	107,500

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Budget Category	Account	2008-09 Expenditures	2009-10 Revised Appropriations	2010-11 Appropriations
07230 Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	104,871		
07250 Cleaning, Repair, & Maint. Services	11-000-270-420	16,489	15,000	15,000
07252 Lease Purchase Payments - School Buses	11-000-270-443	26,047	60,000	60,000
07270 Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	23,646	38,400	38,400
07302 Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA's	11-000-270-518	280,001	390,000	375,000
07350 TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		451,054	610,900	595,900
Unallocated Benefits - Employee Benefits				
12620 Social Security Contributions	11-000-291-220	454,380	539,805	464,650
12640 Other Retirement Contributions - PERS	11-000-291-241	314,072	349,072	288,500
12660 Unemployment Compensation	11-000-291-250	21,471	44,625	145,655
12670 Workmen's Compensation	11-000-291-260	117,957	136,324	138,500
12680 Health Benefits	11-000-291-270	4,033,037	3,800,000	4,178,085
12690 Tuition Reimbursement	11-000-291-280	39,917	40,000	40,000
12700 Other Employee Benefits	11-000-291-290	33,218	22,000	10,000
12710 TOTAL UNALLOCATED BENEFITS		5,014,052	4,931,826	5,265,390
12720 TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		5,014,052	4,931,826	5,265,390
07570 TOTAL UNDISTRIBUTED EXPENDITURES		15,617,976	16,091,537	15,824,390
07580 TOTAL GENERAL CURRENT EXPENSE		30,396,406	31,625,508	31,171,518
CAPITAL OUTLAY				
Equipment:				
08200 Undist.Expend.-Other Support Serv.	12-000-290-730	49,904		
08210 Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730		50,000	50,000
08230 TOTAL EQUIPMENT		49,904	50,000	50,000
Facilities Acquisition and Construction Services				
08270 Construction Services	12-000-400-450			200,000

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08330 TOTAL FACILITIES ACQUISITION AND CONST. SERV.				200,000
08340 TOTAL CAPITAL OUTLAY		49,904	50,000	250,000
SPECIAL SCHOOLS				
Summer School - Instruction				
08400 Salaries of Teachers	13-422-100-101	210,584	202,860	171,360
08440 General Supplies	13-422-100-610	412	1,500	1,500
08470 TOTAL SUMMER SCHOOL - INSTRUCTION		210,996	204,360	172,860
08550 TOTAL SUMMER SCHOOL		210,996	204,360	172,860
09460 TOTAL SPECIAL SCHOOLS		210,996	204,360	172,860
09470 GENERAL FUND GRAND TOTAL		30,657,306	31,879,868	31,594,378
SPECIAL REVENUE FUNDS				
Special Revenue Funds - Other State Projects:				
09590 Nonpublic Textbooks	20-XXX-XXX-XXX	26,359	26,650	28,774
09600 Nonpublic Auxiliary Services	20-XXX-XXX-XXX	90,616	107,997	119,722
09610 Nonpublic Handicapped Services	20-XXX-XXX-XXX	96,902	116,957	125,356
09620 Nonpublic Nursing Services	20-XXX-XXX-XXX	35,615	35,975	34,122
09625 Nonpublic Technology Initiative	20-XXX-XXX-XXX	18,602	18,640	
09660 TOTAL STATE PROJECTS		268,094	306,219	307,974
Special Revenue Funds - Federal Projects:				
09690 I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	477,703	510,961	1,108,275
09730 Other	20-XXX-XXX-XXX	56,692	57,432	53,948

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09740 TOTAL FEDERAL PROJECTS		534,395	568,393	1,162,223
09750 TOTAL SPECIAL REVENUE FUNDS		802,489	874,612	1,470,197
DEBT SERVICE FUNDS				
Regular Debt Service				
09800 Interest on Bonds	40-701-510-834	1,035,727	981,352	889,099
09810 Redemption of Principal	40-701-510-910	955,000	1,000,000	1,115,000
09830 TOTAL REGULAR DEBT SERVICE		1,990,727	1,981,352	2,004,099
09940 TOTAL DEBT SERVICE FUNDS		1,990,727	1,981,352	2,004,099
09970 TOTAL EXPENDITURES/APPROPRIATIONS		33,450,522	34,735,832	35,068,674

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