

03/04/2011
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School District Budget Statement
for the School Year 2011-2012

CAMDEN - CAMDEN CO ED SERV COMM

Advertised Revenues

Budget Category	Account	2009-10 Actual	2010-11 Revised	2011-12 Anticipated
OPERATING BUDGET				
00121 Budgeted Fund Balance - Operating Budget	10-303		253,553	250,215
Revenues from Local Sources:				
00200 Tuition	10-1300	1,065,568	912,322	845,041
00242 Transportation Fees from Other LEAs	10-1420-1440	13,775,967	14,319,000	13,724,750
00253 Unrestricted Miscellaneous Revenues	10-1XXX	1,716,303	1,539,565	1,422,634
00260 SUBTOTAL		16,557,838	16,770,887	15,992,425
00409 Actual Revenues (Over)/Under Expenditures		79,785		
00410 TOTAL OPERATING BUDGET		16,637,623	17,024,440	16,242,640
GRANTS AND ENTITLEMENTS				
Revenues from State Sources:				
00430 Other Restricted Entitlements	20-32XX	6,047,820	5,993,103	5,637,524
00431 TOTAL REVENUES FROM STATE SOURCES		6,047,820	5,993,103	5,637,524
Revenues from Federal Sources:				
00440 Title I	20-4411-4416	228,004	293,374	164,895
00510 TOTAL REVENUES FROM FEDERAL SOURCES		228,004	293,374	164,895
00520 TOTAL GRANTS AND ENTITLEMENTS		6,275,824	6,286,477	5,802,419
00660 TOTAL REVENUES/SOURCES		22,913,447	23,310,917	22,045,059

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School District Budget Statement
for the School Year 2011-2012
Advertised Appropriations

CAMDEN - CAMDEN CO ED SERV COMM

Budget Category	Account	2009-10 Expenditures	2010-11 Rev. Approp.	2011-12 Appropriations
GENERAL CURRENT EXPENSE				
INSTRUCTION				
00770 Regular Programs	11-1XX-100-XXX	602,546	522,500	531,500
00780 Special Education	11-2XX-100-XXX	573,908	686,748	700,650
00790 Basic Skills/Remedial	11-230-100-XXX	168,993	189,010	133,850
Support Services:				
00880 Health Services	11-000-213-XXX	5,613	10,000	7,000
00881 Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	224,547	170,000	176,050
00890 Guidance	11-000-218-XXX	36,655	30,550	22,400
00900 Child Study Teams	11-000-219-XXX	40,025	35,000	40,000
00910 Improvement of Instructional Services	11-000-221-XXX	110,975	186,150	182,500
00921 Instructional Staff Training Services	11-000-223-XXX	21,900	12,500	12,500
00930 General Administration	11-000-230-XXX	40,747	65,150	56,400
00940 School Administration	11-000-240-XXX	70,613		
00942 Central Svcs & Admin Info Technology	11-000-25X-XXX	174,786	264,400	241,150
00950 Operation and Maintenance of Plant Services	11-000-26X-XXX	56,972	50,700	41,375
00960 Student Transportation Services	11-000-270-XXX	13,358,254	13,992,050	13,439,450
00971 Personal Services - Employee Benefits	11-XXX-XXX-2XX	670,704	809,682	657,815
00990 Total Support Services Expenditures		14,811,791	15,626,182	14,876,640
01000 TOTAL GENERAL CURRENT EXPENSE		16,157,238	17,024,440	16,242,640
CAPITAL EXPENDITURES				
01020 Equipment	12-XXX-XXX-73X	5,385		
01030 Facilities Acquisition and Construction Services	12-000-4XX-XXX	475,000		
01040 TOTAL CAPITAL EXPENDITURES		480,385		
01240 OPERATING BUDGET GRAND TOTAL		16,637,623	17,024,440	16,242,640
GRANTS AND ENTITLEMENTS				
01270 Nonpublic Auxiliary Services	20-XXX-XXX-XXX	4,510,230	3,850,890	3,715,943
Other State Projects:				
01280 Nonpublic Handicapped Services	20-XXX-XXX-XXX	1,533,336	2,137,625	1,921,581
01320 Other Special Projects	20-XXX-XXX-XXX	4,254	4,588	
01330 Total State Projects		6,047,820	5,993,103	5,637,524
Federal Projects:				
01340 Title I	20-XXX-XXX-XXX	228,004	293,374	164,895

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School District Budget Statement
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Advertised Appropriations

CAMDEN - CAMDEN CO ED SERV COMM

Budget Category	Account	2009-10 Expenditures	2010-11 Rev. Approp.	2011-12 Appropriations
01410 Total Federal Projects		228,004	293,374	164,895
01420 TOTAL GRANTS AND ENTITLEMENTS		6,275,824	6,286,477	5,802,419
01490 Total Expenditures		22,913,447	23,310,917	22,045,059

***** Edits Were Run and No Errors Were Detected *****

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School District Budget Statement
for the School Year 2011-2012

CAMDEN - CAMDEN CO ED SERV COMM

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 6/30/2009	Audited Balance 6/30/2010	Estimated Balance 6/30/2011	Estimated Balance 6/30/2012
Unrestricted:				
General Operating Budget	4,064,381	3,984,596	3,731,043	3,480,828
Repayment of Debt	0	0	0	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	0	0	0	0
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	0	0	0	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

Annual School District Budget Statement Supporting Documentation

CAMDEN - CAMDEN CO ED SERV COMM

17. Salaries and Benefits of Certain District Employees

Name Schwartzzer, Harry
 Job Title Superintendent

Base Annual Salary 161,706
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 07/01/2004
 Ending Date of Contract 06/30/2011
 Annual Work Days 246
 Annual Vacation Days 25
 Annual Sick Days 15
 Annual Personal Days 2
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 5,543
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 7,807
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 4,375
 Retirement Plans 22,257
 Post-Employment Benefits 0

Description of:
 Buyback of Sick Days
 Buyback of Vac. Days
 Buyback of Personal Days
 Other Post-Emp. Benefits
 Other Post-Emp. Benefits
 Other Post-Emp. Benefits
 Other/In-Kind Remuneration 0

Description of:
 Annual Buyback of Sick Days
 Annual Buyback of Vac. Days
 Annual Buyback of Personal Days
 All Other/In-Kind Remuneration

Additional Comments

Annual School District Budget Statement Supporting Documentation

CAMDEN - CAMDEN CO ED SERV COMM

17. Salaries and Benefits of Certain District Employees

Name Boston, Noreen
 Job Title Business Administrator

Base Annual Salary 96,331
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 07/01/2010
 Ending Date of Contract 06/30/2011
 Annual Work Days 246
 Annual Vacation Days 25
 Annual Sick Days 12
 Annual Personal Days 2
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 3,563
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 6,362
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 1,815
 Retirement Plans 15,750
 Post-Employment Benefits 0

Description of:
 Buyback of Sick Days
 Buyback of Vac. Days
 Buyback of Personal Days
 Other Post-Emp. Benefits
 Other Post-Emp. Benefits
 Other Post-Emp. Benefits
 Other/In-Kind Remuneration 0

Description of:
 Annual Buyback of Sick Days
 Annual Buyback of Vac. Days
 Annual Buyback of Personal Days
 All Other/In-Kind Remuneration

Additional Comments

Annual School District Budget Statement Supporting Documentation

CAMDEN - CAMDEN CO ED SERV COMM

17. Salaries and Benefits of Certain District Employees

Name Sorce, Anthony
 Job Title Other

Base Annual Salary 129,574
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 07/01/2010
 Ending Date of Contract 06/30/2011
 Annual Work Days 246
 Annual Vacation Days 25
 Annual Sick Days 12
 Annual Personal Days 2
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 5,261
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 618
 Retirement Plans 8,348
 Post-Employment Benefits 0

Description of:
 Buyback of Sick Days
 Buyback of Vac. Days
 Buyback of Personal Days
 Other Post-Emp. Benefits
 Other Post-Emp. Benefits
 Other Post-Emp. Benefits
 Other/In-Kind Remuneration 0

Description of:
 Annual Buyback of Sick Days
 Annual Buyback of Vac. Days
 Annual Buyback of Personal Days
 All Other/In-Kind Remuneration

Additional Comments

Annual School District Budget Statement Supporting Documentation

CAMDEN - CAMDEN CO ED SERV COMM

17. Salaries and Benefits of Certain District Employees

Name Schaal, Susan
 Job Title Other

Base Annual Salary 105,897
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 07/01/2010
 Ending Date of Contract 06/30/2011
 Annual Work Days 246
 Annual Vacation Days 20
 Annual Sick Days 12
 Annual Personal Days 2
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 3,083
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 7,660
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 2,295
 Retirement Plans 4,277
 Post-Employment Benefits 0

Description of:
 Buyback of Sick Days
 Buyback of Vac. Days
 Buyback of Personal Days
 Other Post-Emp. Benefits
 Other Post-Emp. Benefits
 Other Post-Emp. Benefits
 Other/In-Kind Remuneration 0

Description of:
 Annual Buyback of Sick Days
 Annual Buyback of Vac. Days
 Annual Buyback of Personal Days
 All Other/In-Kind Remuneration

Additional Comments

Annual School District Budget Statement Supporting Documentation

CAMDEN - CAMDEN CO ED SERV COMM

17. Salaries and Benefits of Certain District Employees

Name Opeil-Kernoschak, Jeanne
 Job Title Other

Base Annual Salary 83,196
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 07/01/2010
 Ending Date of Contract 06/30/2011
 Annual Work Days 246
 Annual Vacation Days 20
 Annual Sick Days 12
 Annual Personal Days 2
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 3,659
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 6,559
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 1,702
 Retirement Plans 7,200
 Post-Employment Benefits 0

Description of:
 Buyback of Sick Days
 Buyback of Vac. Days
 Buyback of Personal Days
 Other Post-Emp. Benefits
 Other Post-Emp. Benefits
 Other Post-Emp. Benefits
 Other/In-Kind Remuneration 0

Description of:
 Annual Buyback of Sick Days
 Annual Buyback of Vac. Days
 Annual Buyback of Personal Days
 All Other/In-Kind Remuneration

Additional Comments

Annual School District Budget Statement Supporting Documentation

CAMDEN - CAMDEN CO ED SERV COMM

17. Salaries and Benefits of Certain District Employees

Name Hardy, Tammy
 Job Title Other

Base Annual Salary 75,000
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 07/01/2010
 Ending Date of Contract 06/30/2011
 Annual Work Days 222
 Annual Vacation Days 0
 Annual Sick Days 12
 Annual Personal Days 2
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 2,500
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 151
 Retirement Plans 0
 Post-Employment Benefits 0

Description of:
 Buyback of Sick Days
 Buyback of Vac. Days
 Buyback of Personal Days
 Other Post-Emp. Benefits
 Other Post-Emp. Benefits
 Other Post-Emp. Benefits
 Other/In-Kind Remuneration 0

Description of:
 Annual Buyback of Sick Days
 Annual Buyback of Vac. Days
 Annual Buyback of Personal Days
 All Other/In-Kind Remuneration

Additional Comments