

INTRODUCTION

The following budget spreadsheet includes actual 2008-2009 revenues and expenditures, the 2009-2010 budget as of December 31, 2009 and the proposed budget for next year. The proposed budget is based on the current programs and services provided by the Commission. The budget will be modified in the future to reflect changes in actual programs and services offered next year.

The continued restructuring of the Catholic Diocesan schools and the economy will have an impact on enrollment at nonpublic schools affecting the PL192-193 program, purchased educational services, transportation, and aid in lieu of transportation. In addition, the PL 192-193 funding rates were decreased this year. The proposed budget reflects our best estimates at this time for anticipated revenue and related level of appropriation in the PL 192-193 program.

The Finance Committee met on January 21, 2010 to review the proposed 2010-2011 budget and has recommended its adoption by the Representative Assembly.

CAMDEN COUNTY EDUCATIONAL SERVICES COMMISSION
Estimated Revenues

Account Number			Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
10	1320	0053	Gibbs Preschool - Reg Year Tuition	\$271,325	\$219,340	\$213,750
10	1320	0054	Gibbs Preschool - ESY Tuition	\$30,280	\$28,278	\$27,680
10	1320	0055	SAP - Regular Year Tuition			
10	1320	0057	Clem K2 - Reg Year Tuition	\$64,300		
10	1320	0058	Clem K2 - ESY Tuition	\$15,439		
10	1320	0351	WHA Tuition	\$169,164	\$287,950	\$291,400
10	1340	0201	CCYC Reimbursable	\$652,774	\$710,000	\$731,250
10	1420	0152	Transportation Contracted Services	\$13,282,486	\$13,260,000	\$13,260,000
10	1420	0153	Aid In Lieu of Transportation	\$1,165,156	\$1,170,000	\$1,170,000
10	1500	000	Investment Income	\$33,969	\$30,450	\$24,800
10	1950	0250	Purchased Educational Services	\$819,535	\$1,159,956	\$1,264,860
10	1950	0301	Home Instruction Services	\$58,582	\$64,600	\$64,650
10	1950	0302	CST Evaluation Services	\$48,246	\$30,000	\$35,000
10	1950	0304	Cooperative Purchasing Services	\$12,540	\$10,000	\$10,000
10	1950	0305	Professional Development Services	\$4,194	\$4,000	\$10,000
10	1950	0307	Related Services	\$2,700	\$5,000	\$95,940
20	4411	0202	Title I - Current Year	\$126,051	\$173,359	\$147,355
20	4411	0203	Title I - Summer	\$29,032	\$79,515	
20	4411	0204	Title I - Carryover	\$4,791	\$11,672	
20	4511	0451	Title I - ARRA		\$62,840	
20	3232	0100	PL 192-193	\$5,665,507	\$6,903,765	\$6,286,701
20	1990	002	Safety Grant		\$4,254	
TOTALS				\$22,456,071	\$24,214,979	\$23,633,386

CAMDEN COUNTY EDUCATIONAL SERVICES COMMISSION
Budget Summary by Location

Location: 01 Central Office
01-011 Salaries

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	221	102	01	011	Supervisors' Salaries	\$7,128	\$7,500	\$7,800
11	000	221	104	01	011	Dir. of Instruction Salaries	\$3,738	\$4,000	\$4,100
11	000	230	100	01	011	Gen. Admin.: Salaries	\$14,951	\$15,700	\$16,350
11	000	251	100	01	011	Central Services Salaries	\$90,985	\$98,000	\$102,300

01-012 Benefits

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	291	220	01	012	Social Security	\$13,738	\$15,650	\$16,300
11	000	291	241	01	012	TPAF/PERS	\$12,817	\$20,400	\$21,300
11	000	291	250	01	012	Unemployment Compensation	\$572	\$1,100	\$650
11	000	291	260	01	012	Workers' Compensation	\$1,967	\$2,000	\$2,100
11	000	291	270	01	012	Health Benefits	\$88,096	\$101,000	\$99,100
11	000	291	290	01	012	Other Benefits	\$100	\$100	\$100

01-013 Business - 1

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	221	580	01	013	Imp. Instr.: Travel	\$3,087	\$5,000	\$5,000
11	000	221	800	01	013	Imp. Instr.: Other Objects			\$150
11	000	230	331	01	013	Legal Services	\$2,536	\$10,000	\$10,000
11	000	230	332	01	013	Audit Fees	\$3,480	\$4,000	\$4,100
11	000	230	339	01	013	Gen. Adm.: Oth. Prof. Services	\$3,613	\$10,000	\$8,000
11	000	230	530	01	013	Communications/Telephone	\$10,895	\$10,000	\$11,000
11	000	230	580	01	013	Gen. Adm.: Travel	\$599	\$5,000	\$5,000
11	000	230	590	01	013	Gen. Adm.: Oth. Purch. Services	\$3,903	\$9,000	\$9,000

11	000	230	890	01	013	Gen. Adm.: Misc. Expenses			\$700
11	000	251	592	01	013	Cent. Serv.: Travel/Misc.Prch.Srv.	\$259	\$5,000	\$5,000
11	000	263	420	01	013	Care & Upkeep of Grounds		\$2,000	\$3,000
20	002	200	300	01	013	Safety Grant: Purchased Services		\$1,600	
20	002	200	600	01	013	Safety Grant: Supplies		\$2,654	
11	000	251	610	01	013	Cent. Serv.: Supplies	\$8,031	\$20,000	\$15,000
11	000	251	832	01	013	Interest: Lease Purch. Agreements	\$56,032	\$65,000	\$60,000
11	000	251	890	01	013	Cent. Serv.: Misc. Expenses	\$1,564	\$10,000	\$5,000
11	000	252	340	01	013	Adm. Tech.: Technical Services	\$7,091	\$15,000	\$15,000
11	000	262	420	01	013	Oper./Maint.: Clean,Repair,Maint.	\$8,654	\$10,000	\$11,000
11	000	262	490	01	013	Water/Sewer	\$1,929	\$3,000	\$1,500
11	000	262	520	01	013	Insurance	\$5,780	\$8,000	\$8,000
11	000	262	610	01	013	Oper./Maint.: Supplies	\$99	\$1,000	\$1,000
11	000	262	621	01	013	Natural Gas	\$11,312	\$5,000	\$5,000
11	000	262	622	01	013	Electricity		\$11,000	\$11,000
Location: 01 Central Office Totals							\$362,954	\$477,704	\$463,550

Location: 05 White Horse Learning Centers
05-053 GAP - Reg Year

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	216	100	101	05	053	Teachers' Salaries	\$53,363	\$58,500	\$51,000
11	216	100	106	05	053	Instructional Aides' Salaries	\$42,080	\$35,550	\$36,500
11	216	100	610	05	053	Supplies	\$519	\$4,500	\$2,000
11	216	100	800	05	053	Other Objects	\$60	\$10,000	\$10,250
11	000	270	512	05	053	Field Trip Transporttion	\$143	\$500	\$500
11	000	216	100	05	053	Related Services Salaries	\$24,029	\$25,000	\$26,250
11	000	216	320	05	053	Relat. Serv. Purch. Educ. Serv.	\$17,550	\$14,200	\$14,800
11	000	221	102	05	053	Supervisors' Salaries	\$10,000	\$16,640	\$17,500
11	000	262	441	05	053	Rent	\$4,767	\$5,000	\$5,000
11	000	291	220	05	053	Social Security	\$3,416	\$2,800	\$2,900
11	000	291	241	05	053	TPAF/PERS	\$2,698	\$3,600	\$3,700
11	000	291	250	05	053	Unemployment Compensation	\$482	\$700	\$500
11	000	291	260	05	053	Workers' Compensation	\$1,173	\$1,250	\$1,250
11	000	291	270	05	053	Health Benefits	\$37,890	\$41,100	\$41,600

05-054 GAP - ESY

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	216	100	101	05	054	Teachers' Salaries	\$6,647	\$8,420	\$7,550
11	216	100	106	05	054	Instructional Aides' Salaries	\$5,368	\$5,300	\$5,400
11	216	100	610	05	054	Supplies	\$21	\$200	\$200
11	216	100	800	05	054	Other Objects		\$1,500	\$1,700
11	000	270	512	05	054	Field Trip Transporttion		\$300	\$300
11	000	216	100	05	054	Related Services Salaries	\$2,903	\$3,750	\$3,950
11	000	216	320	05	054	Relat. Serv. Purch. Educ. Serv.	\$1,800	\$2,730	\$2,500
11	000	221	102	05	054	Supervisors' Salaries	\$3,000	\$3,328	\$3,500
11	000	262	441	05	054	Rent	\$953	\$1,000	\$1,000
11	000	291	220	05	054	Social Security	\$1,141	\$1,400	\$1,350
11	000	291	250	05	054	Unemployment Compensation	\$30	\$150	\$30
11	000	291	260	05	054	Workers' Compensation	\$162	\$200	\$200

05-057 CLAP - Reg Year

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	214	100	101	05	057	Teachers' Salaries	\$69,711		\$0
11	214	100	106	05	057	Instructional Aides' Salaries	\$15,967		\$0
11	214	100	610	05	057	Supplies	\$491		\$0
11	214	100	800	05	057	Other Objects	\$60		\$0
11	000	270	512	05	057	Field Trip Transporttion	\$143		\$0
11	000	216	100	05	057	Related Services Salaries	\$12,015		\$0
11	000	216	320	05	057	Relat. Serv. Purch. Educ. Serv.	\$7,200		\$0
11	000	221	102	05	057	Supervisors' Salaries	\$10,000		\$0
11	000	262	441	05	057	Rent	\$4,767		\$0
11	000	291	220	05	057	Social Security	\$1,304		\$0
11	000	291	250	05	057	Unemployment Compensation	\$271		\$0
11	000	291	260	05	057	Workers' Compensation	\$976		\$0
11	000	291	270	05	057	Health Benefits	\$26,581		\$0

05-058 CLAP - ESY

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	214	100	101	05	058	Teachers' Salaries	\$8,942		\$0
11	214	100	106	05	058	Instructional Aides' Salaries	\$2,481		\$0
11	214	100	610	05	058	Supplies	\$76		\$0
11	000	216	100	05	058	Related Services Salaries	\$2,437		\$0
11	000	216	320	05	058	Relat. Serv. Purch. Educ. Serv.	\$1,800		\$0
11	000	221	102	05	058	Supervisors' Salaries	\$3,000		\$0
11	000	262	441	05	058	Rent	\$953		\$0
11	000	291	220	05	058	Social Security	\$1,060		\$0
11	000	291	250	05	058	Unemployment Compensation	\$16		\$0
11	000	291	260	05	058	Workers' Compensation	\$153		\$0
Location: 05 White Horse Learning Centers Totals							\$390,599	\$247,618	\$241,430

Location: 10 PL 192-193 Programs

10-100 PL 192-193 General

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
20	500A	100	610	10	100	Instructional Supplies	\$70,507	\$100,000	\$75,000
20	500A	200	102	10	100	Supervisors' Salaries	\$148,692	\$161,720	\$169,850
20	500A	200	103	10	100	Program Directors' Salaries	\$120,852	\$126,900	\$132,000
20	500A	200	104	10	100	Other Prof. Staff Salaries	\$216,067	\$226,900	\$236,000
20	500A	200	105	10	100	Secretaries' Salaries	\$218,155	\$243,300	\$254,850
20	500A	200	200	10	100	Benefits	\$759,377	\$868,500	\$900,000
20	500A	200	330	10	100	Other Purch. Prof. Services	\$63,649	\$70,000	\$60,000
20	500A	200	340	10	100	Purch. Technical Services		\$20,000	\$20,000
20	500A	200	580	10	100	Travel	\$7,691	\$22,000	\$10,000
20	500A	200	590	10	100	Other Purchased Services	\$133,184	\$275,000	\$275,000
20	500A	200	600	10	100	Support Service: Supplies	\$74,428	\$125,000	\$100,000
20	500A	200	890	10	100	Other Objects	\$242,208	\$250,000	\$225,000
20	500A	200	890R	10	100	Other Objects - Reserved		\$423,558	\$0

10-101 Compensatory Education

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
20	502	100	101	10	101	Teachers' Salaries	\$1,724,465	\$1,805,000	\$1,789,900

10-102 English as a Second Language

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
20	503	100	101	10	102	Teachers' Salaries	\$168,184	\$195,700	\$203,800

10-104 Transportation

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
20	505	200	110	10	104	Other Salaries	\$34,493	\$47,500	\$47,200
20	505	200	590	10	104	Other Purchased Services		\$117,500	\$122,000
20	505	200	600	10	104	Support Service: Supplies		\$29,300	\$24,000
20	505	200	890	10	104	Other Objects	\$24,545	\$45,000	\$45,000
20	505	400	732	10	104	Non-Instructional Equipment	\$205,085	\$119,487	\$0

10-105 Supplementary Instruction

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
20	506	100	101	10	105	Teachers' Salaries	\$433,753	\$451,100	\$442,650

10-106 CST Evaluations

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
20	507	200	320	10	106	Prof. Educational Services	\$556,530	\$700,000	\$665,000

10-107 Corrective Speech

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
20	508	100	101	10	107	Teachers' Salaries	\$463,640	\$480,300	\$489,451
Location: 10 PL 192-193 Programs Totals							\$5,665,507	\$6,903,765	\$6,286,701

Location: 15 Transportation Services

15-151 Transportation Office

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	270	161	15	151	Salaries: Bet. Home/School-SpEd.	\$100,233	\$106,000	\$110,250
11	000	270	390	15	151	Other Purch. Serv./Repairs	\$5,000	\$6,000	\$6,000

15-152 Contracted Services

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	270	511	15	152	Vendor: Between Home/School	\$12,772,486	\$12,750,000	\$12,750,000

15-153 Aid in Lieu of Transportation

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	270	503	15	153	AIL Payments: Nonpublic Schools	\$1,121,772	\$1,125,000	\$1,125,000
Location: 15 Transportation Services Totals							\$13,999,491	\$13,987,000	\$13,991,250

Location: 20 Camden County Youth Center

20-201 CCYC Reimbursable

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	140	100	101	20	201	Teachers' Salaries	\$393,037	\$418,500	\$441,500
11	190	100	580	20	201	Travel		\$1,000	\$0
11	190	100	610	20	201	Supplies	\$0	\$1,000	\$1,000
11	190	100	890	20	201	Other Objects	\$0	\$20,000	\$20,000

11	000	221	102	20	201	Supervisors' Salaries	\$76,440	\$80,300	\$78,750
11	000	223	320	20	201	Prof. Dev.: Purch. Educ. Services	\$0	\$1,500	\$1,500
11	000	223	800	20	201	Prof. Dev.: Other Objects		\$1,000	\$1,000
11	000	291	220	20	201	Social Security	\$115	\$700	\$700
11	000	291	250	20	201	Unemployment Compensation	\$972	\$1,400	\$1,050
11	000	291	260	20	201	Workers' Compensation	\$4,254	\$4,600	\$4,750
11	000	291	270	20	201	Health Benefits	\$158,137	\$180,000	\$180,000
11	000	221	580	20	201	Travel			\$1,000

20-202 Title I - D Current Year

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
20	231A	100	100	20	202	Instructional Staff Salaries	\$105,884	\$132,894	\$112,960
20	231A	100	300	20	202	Purch. Prof./Tech. Services	\$2,617	\$16,668	\$14,168
20	231A	100	500	20	202	Other Purchased Services		\$2,000	\$1,700
20	231A	100	600	20	202	Supplies		\$1,500	\$1,275
20	231A	200	200	20	202	Benefits	\$17,550	\$20,297	\$17,252

20-203 Title I - D Summer

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
20	231B	100	100	20	203	Instructional Staff Salaries	\$26,840	\$24,081	\$0
20	231B	100	300	20	203	Purch. Prof./Tech. Services		\$5,123	\$0
20	231B	100	600	20	203	Supplies		\$12,000	\$0
20	231B	200	200	20	203	Benefits	\$2,193	\$1,935	\$0
20	231B	400	731	20	203	Instructional Equipment		\$36,301	\$0

20-204 Title I - D Carryover

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
20	231C	100	100	20	204	Instructional Staff Salaries		\$2,917	
20	231C	100	300	20	204	Purch. Prof./Tech. Services	\$4,791	\$6,992	
20	231C	200	200	20	204	Benefits		\$1,838	

20-206 Title I - D ARRA

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
20	451A	100	300	20	206	Purch. Prof./Tech. Services		\$2,142	
20	451A	100	500	20	206	Other Purchased Services		\$1,000	
20	451A	100	600	20	206	Supplies		\$1,000	
20	451A	200	100	20	206	Support Service Salaries		\$50,600	
20	451A	200	200	20	206	Benefits		\$8,098	
Location: 20 Camden County Youth Center Totals							\$792,830	\$1,037,386	\$878,605

Location: 25 Purchased Educational Services

25-251 Instructional Aides

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	213	100	106	25	251	RC Instructional Aides' Salaries	\$249,501	\$400,500	\$427,500
11	000	291	220	25	251	Social Security	\$19,666	\$31,210	\$33,400
11	000	291	241	25	251	TPAF/PERS	\$23,611	\$27,400	\$43,650
11	000	291	250	25	251	Unemployment Compensation	\$1,088	\$1,734	\$1,900
11	000	291	260	25	251	Workers' Compensation	\$2,301	\$2,500	\$3,800
11	000	291	270	25	251	Health Benefits	\$113,017	\$159,000	\$200,000
11	230	100	106	25	251	Basic Skills Aides' Salaries	\$4,374	\$7,225	\$7,750

25-252 Teachers

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	213	100	101	25	252	RC Teachers' Salaries	\$38,903	\$79,106	\$83,100
11	000	291	220	25	252	Social Security	\$12,235	\$18,456	\$20,300
11	000	291	241	25	252	TPAF/PERS	\$10,532	\$36,200	\$26,500
11	000	291	250	25	252	Unemployment Compensation	\$447	\$950	\$700
11	000	291	260	25	252	Workers' Compensation	\$1,381	\$1,600	\$2,300
11	000	291	270	25	252	Health Benefits	\$6,357	\$26,700	\$52,450
11	230	100	101	25	252	Basic Skills Teachers' Salaries	\$113,467	\$163,350	\$181,510

25-253 Related Services

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	216	100	25	253	Teachers' Salaries		\$50,000	\$50,900
11	000	216	320	25	253	Professional Educational Services	\$34,711	\$45,000	\$50,000
11	000	291	220	25	253	Social Security		\$5,500	\$6,300
11	000	291	241	25	253	TPAF/PERS		\$10,700	\$8,200
11	000	291	250	25	253	Unemployment Compensation		\$275	\$250
11	000	291	260	25	253	Workers' Compensation		\$550	\$700
11	000	291	270	25	253	Health Benefits		\$20,000	\$33,100
11	000	217	100	25	254	One-on-One Aides' Salaries		\$18,045	
11	000	218	104	25	253	Guidance Counselor Salaries		\$22,400	\$30,550
11	000	291	220	25	254	Social Security		\$1,400	
11	000	291	250	25	254	Unemployment Compensation		\$80	
11	000	291	260	25	254	Workers' Compensation		\$175	
11	000	291	270	25	254	Health Benefits		\$8,900	
Location: 25 Purchased Educational Services Totals							\$631,590	\$1,138,956	\$1,264,860

Location: 30 Other Programs and Services

30-301 Home Instruction

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	150	100	101	30	301	Teachers' Salaries	\$35,093	\$50,000	\$50,000
11	150	100	320	30	301	Professional Educational Services	\$8,385	\$10,000	\$10,000
11	000	291	220	30	301	Social Security	\$2,685	\$3,850	\$3,850
11	000	291	250	30	301	Unemployment Compensation	\$151	\$300	\$300
11	000	291	260	30	301	Workers' Compensation	\$318	\$450	\$500

30-302 CST Evaluations

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	219	320	30	302	Professional Educational Services	\$34,750	\$30,000	\$35,000

30-304 Cooperative Purchasing

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	213	610	30	304	Health Serv.: Supplies	\$10,837	\$10,000	\$10,000

30-305 Professional Development

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	223	320	30	305	Instr. Staff Trng.: Prof. Educ. Serv.	\$11,875	\$21,900	\$5,000
11	000	223	610	30	305	Instr. Staff Trng.: Supplies	\$2,646	\$3,100	\$5,000

30-307 Related Services

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	216	100	30	307	Teachers' Salaries			\$48,400
11	000	216	320	30	307	Professional Educational Services		\$5,000	\$5,000
11	000	291	220	30	307	Social Security			\$1,300
11	000	291	241	30	307	TPAF/PERS			\$1,700
11	000	291	250	30	307	Unemployment Compensation			\$190
11	000	291	260	30	307	Workers' Compensation			\$600
11	000	291	270	30	307	Health Benefits			\$22,150
11	000	291	290	30	307	Other Benefits			\$0
11	000	217	100	30	307	One-on-One Aides' Salaries			\$16,600
Location: 30 Other Programs and Services Totals							\$106,739	\$134,600	\$215,590

Location: 35 White Horse Academy**35-351 White Horse Academy**

Account Number						Description	2008/09 Actual	2009/10 Budget	2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
11	000	240	103	35	351	Principal's Salaries	\$67,309	\$36,300	\$85,000
11	130	100	101	35	351	Teachers' Salaries	\$93,389	\$99,800	\$105,000
11	190	100	500	35	351	Other Purch. Serv./Repairs	\$8,141	\$8,200	\$8,200
11	190	100	610	35	351	Supplies	\$5,148	\$8,500	\$9,500

11	190	100	640	35	351	Textbooks	\$7,719	\$15,000	\$1,000
11	190	100	890	35	351	Other Objects	\$0	\$3,000	\$500
11	000	213	300	35	351	Health Purchased Services	\$404	\$500	\$500
11	000	218	104	35	351	Guidance Counselor Salaries	\$13,557	\$17,600	\$18,300
11	000	270	512	35	351	Field Trip Transportation	\$422	\$1,000	\$500
11	000	291	220	35	351	Social Security	\$5,249	\$3,900	\$100
11	000	291	250	35	351	Unemployment Compensation	\$427	\$1,000	\$500
11	000	291	260	35	351	Workers' Compensation	\$1,566	\$1,700	\$1,800
11	000	291	270	35	351	Health Benefits	\$18,950	\$44,500	\$60,000
11	000	216	320	35	351	Related Serv. Purch. Services	\$2,925		
11	000	310	930	35	351	Food Service Transfer		\$4,600	\$500
11	000	240	300	35	351	Admin. Purchased Services		\$42,350	\$0
Location: 35 White Horse Academy Totals							\$225,207	\$287,950	\$291,400

TOTAL BUDGET APPROPRIATIONS							\$22,174,917	\$24,214,979	\$23,633,386
------------------------------------	--	--	--	--	--	--	---------------------	---------------------	---------------------

CAMDEN COUNTY EDUCATIONAL SERVICES COMMISSION
Details of Professional Services and Public Relations Budget

Account Number						Description			2010/11 Budget
Fd	SP	Fn	Ob	Lo	CP				
20	500A	200	330	10	100	Solicitor			\$10,000
11	000	230	331	01	013	Solicitor			\$10,000
20	500A	200	330	10	100	Negotiator			\$10,000
20	500A	200	330	10	100	Auditor			\$15,200
11	000	230	332	01	013	Auditor			\$4,100
20	500A	200	330	10	100	Architect			\$24,800
11	000	230	339	01	013	Architect			\$6,000
20	507	200	320	10	106	Child Study Team Evaluations			\$665,000
11	000	216	320	05	053	Related Services			\$14,800
11	000	216	320	05	054	Related Services			\$2,500
11	000	216	320	30	307	Related Services			\$5,000
11	000	216	320	25	253	Related Services			\$50,000
11	000	219	320	30	302	Child Study Team Evaluations			\$35,000
11	150	100	320	30	301	Homebound Instruction			\$10,000
11	000	223	320	30	305	Prof. Development Workshops			\$5,000
11	000	223	320	20	201	Prof. Development Workshops			\$1,500
20	231A	100	300	20	202	Prof. Development Workshops			\$14,168
11	000	213	300	35	351	Nursing Services			\$500
11	000	251	610	01	013	Public Relations Supplies			\$1,000