

04/01/2010

CAMDEN - RUNNEMEDE BORO

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2008 Actual	October 15, 2009 Actual	October 15, 2010 Estimated
Pupils on Roll Regular Full-Time	707	719	721
Pupils on Roll - Special Full-Time	109	107	109
Private School Placements	7	11	11
Pupils Sent to Other Districts-Reg Prog	1		
Pupils Sent to Other Dists-Spec Ed Prog	9	12	12
Pupils Received	10	11	

CAMDEN - RUNNEMEDE BORO

Advertised Revenues

Budget Category	Account	2008-09 Actual	2009-10 Revised	2010-11 Anticipated
<b>OPERATING BUDGET</b>				
Budgeted Fund Balance - Operating Budget	10-303		1,152,312	704,465
Budgeted Fund Bal - Deposit to Capital Reserve	10-303		330,000	
Withdrawal from Cap Res-for Local Share	10-307			185,665
<b>Revenues from Local Sources:</b>				
Local Tax Levy	10-1210	5,923,775	5,921,049	6,157,891
Tuition	10-1300	21,198		15,000
Interest Earned on Capital Reserve Funds	10-1XXX	1,500		
Other Restricted Miscellaneous Revenues	10-1XXX		34,967	
Unrestricted Miscellaneous Revenues	10-1XXX	32,691		11,000
<b>SUBTOTAL</b>		<b>5,979,164</b>	<b>5,956,016</b>	<b>6,183,891</b>
<b>Revenues from State Sources:</b>				
Extraordinary Aid	10-3131	63,638	60,000	
Other State Aids	10-3XXX	5,916		
Categorical Special Education Aid	10-3132	399,937	429,842	84,771
Equalization Aid	10-3176	3,975,581	3,401,079	4,121,968
Categorical Security Aid	10-3177	94,419	125,570	
Categorical Transportation Aid	10-3121	88,892	112,463	
<b>SUBTOTAL</b>		<b>4,628,383</b>	<b>4,128,954</b>	<b>4,206,739</b>
<b>Revenues from Federal Sources:</b>				
Medicaid Reimbursement	10-4200	22,515	16,033	15,084
Equalization Aid - ARRA ESF	16-4520		725,809	
Equalization Aid - ARRA GSF	17-4521		28,097	
<b>SUBTOTAL</b>		<b>22,515</b>	<b>769,939</b>	<b>15,084</b>
Adjustment for Prior Year Encumbrances			24,679	
Actual Revenues (Over)/Under Expenditures		-292,655		
<b>TOTAL OPERATING BUDGET</b>		<b>10,337,407</b>	<b>12,361,900</b>	<b>11,295,844</b>
<b>GRANTS AND ENTITLEMENTS</b>				
<b>Revenues from Local Sources:</b>				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	146,459	163,842	135,663
<b>TOTAL REVENUES FROM STATE SOURCES</b>		<b>146,459</b>	<b>163,842</b>	<b>135,663</b>
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	88,828	142,488	114,967
Title II	20-4451-4455			44,996
Title IV	20-4471-4474			2,506
I.D.E.A. Part B (Handicapped)	20-4420-4429	236,274	263,571	213,473
Other	20-4XXX	52,716	58,284	
<b>TOTAL REVENUES FROM FEDERAL SOURCES</b>		<b>377,818</b>	<b>464,343</b>	<b>375,942</b>
<b>TOTAL GRANTS AND ENTITLEMENTS</b>		<b>534,277</b>	<b>633,947</b>	<b>511,605</b>
<b>REPAYMENT OF DEBT</b>				
Transfers from Capital Reserve	40-5210			185,665
<b>Revenues from Local Sources:</b>				
Local Tax Levy	40-1210	169,178	174,383	
<b>TOTAL REVENUES FROM LOCAL SOURCES</b>		<b>169,178</b>	<b>174,383</b>	
<b>Revenues from State Sources:</b>				
Debt Service Aid Type II	40-3160	106,096	109,360	90,460
<b>TOTAL LOCAL REPAYMENT OF DEBT</b>		<b>275,274</b>	<b>283,743</b>	<b>276,125</b>
<b>TOTAL REPAYMENT OF DEBT</b>		<b>275,274</b>	<b>283,743</b>	<b>276,125</b>
<b>TOTAL REVENUES/SOURCES</b>		<b>11,146,958</b>	<b>13,279,590</b>	<b>12,083,574</b>
<b>DEDUCT REVENUES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:</b>				
Transfers from Capital Reserve	40-5210			185,665
<b>TOTAL REVENUES/SOURCES NET OF TRANSFERS</b>		<b>11,146,958</b>	<b>13,279,590</b>	<b>11,897,909</b>

CAMDEN - RUNNEMEDE BORO

Advertised Appropriations

Budget Category	Account	2008-09	2009-10	2010-11
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	Expenditures	Rev. Approp.	Appropriations
GENERAL CURRENT EXPENSE			
Instruction:			
Regular Programs	11-1XX-100-XXX	3,432,188	3,408,096
Special Education	11-2XX-100-XXX	942,011	999,638
Basic Skills/Remedial	11-230-100-XXX	156,014	192,696
Bilingual Education	11-240-100-XXX	34,735	18,274
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	18,834	12,874
School Sponsored Athletics	11-402-100-XXX	37,369	18,382
Other Instructional Programs	11-4XX-100-XXX	11,429	
Support Services:			
Tuition	11-000-100-XXX	661,784	1,038,314
Health Services	11-000-213-XXX	120,752	160,978
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	176,177	129,308
Guidance	11-000-218-XXX	128,350	139,399
Child Study Teams	11-000-219-XXX	285,736	323,877
Improvement of Instructional Services	11-000-221-XXX	71,103	102,332
Educational Media Services - School Library	11-000-222-XXX	103,896	127,188
Instructional Staff Training Services	11-000-223-XXX	32,860	29,558
General Administration	11-000-230-XXX	369,022	454,420
School Administration	11-000-240-XXX	360,545	314,220
Central Svcs & Admin Info Technology	11-000-25X-XXX	229,249	224,520
Operation and Maintenance of Plant Services	11-000-26X-XXX	786,544	734,370
Student Transportation Services	11-000-270-XXX	447,094	361,889
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,815,470	2,266,208
Food Services	11-000-310-XXX	83,270	53,638
Total Support Services Expenditures		5,671,852	6,460,219
TOTAL GENERAL CURRENT EXPENSE		10,304,432	11,110,179
CAPITAL EXPENDITURES			
Deposit to Capital Reserve	10-604		330,000
Equipment	12-XXX-XXX-73X	32,975	245,303
Facilities Acquisition and Construction Services	12-000-4XX-XXX		384,500
Capital Reserve-Transfer to Repayment of Debt	12-000-4XX-933		185,665
TOTAL CAPITAL EXPENDITURES		32,975	959,803
OPERATING BUDGET GRAND TOTAL		10,337,407	11,295,844
SPECIAL GRANTS AND ENTITLEMENTS			
Local Projects	20-XXX-XXX-XXX	10,000	5,762
Other State Projects:			
Nonpublic Textbooks	20-XXX-XXX-XXX	9,493	7,802
Nonpublic Handicapped Services	20-XXX-XXX-XXX		143,778
Nonpublic Nursing Services	20-XXX-XXX-XXX	11,603	9,252
Nonpublic Technology Initiative	20-XXX-XXX-XXX	2,875	
Other Special Projects	20-XXX-XXX-XXX	122,488	
Total State Projects		146,459	135,663
Federal Projects:			
Title I	20-XXX-XXX-XXX	88,828	114,967
Title II	20-XXX-XXX-XXX		44,996
Title IV	20-XXX-XXX-XXX		2,506
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	236,274	213,473
Other Special Projects	20-XXX-XXX-XXX	52,716	58,284
Total Federal Projects		377,818	375,942
TOTAL GRANTS AND ENTITLEMENTS		534,277	511,605
REPAYMENT OF DEBT			
Repayment of Debt - Regular	40-701-510-XXX	275,274	90,460
Increase in Debt Service Reserve	40-608		185,665
TOTAL REPAYMENT OF DEBT		275,274	276,125
Total Expenditures		11,146,958	12,083,574
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:			
Local Contrib-Transfer to Grants & Entitlements	11-1XX-100-930		
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933		185,665
Transfer Property Sale Proceeds to Debt Svc Res	11-000-520-934		
TOTAL EXPENDITURES NET OF TRANSFERS		11,146,958	11,897,909

CAMDEN - RUNNEMEDE BORO

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2008	Audited Balance 6/30/2009	Estimated Balance 6/30/2010	Estimated Balance 6/30/2011
Unassigned:				
General Operating Budget	867,651	1,624,465	660,975	50,000
Repayment of Debt	0	0	0	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	100,000	101,500	352,181	166,516
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	749,650	259,312	93,490	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Restricted for Repayment of Debt	0	0	0	185,665

CAMDEN - RUNNEMEDE BORO

Advertised Per Pupil Cost Calculations

	2010 - 2011				
	2007-08 Actual	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2010-2011 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	11289	11237	12007	12163	11699
Total Classroom Instruction	7152	7113	7346	7434	7446
Classroom-Salaries and Benefits	6800	6920	7136	7230	7249
Classroom-General Supplies and Textbooks	324	166	169	163	132
Classroom-Purchased Services and Other	28	27	41	42	65
Total Support Services	1370	1405	1548	1570	1604
Support Services-Salaries and Benefits	1264	1285	1444	1476	1481
Total Administrative Costs	1306	1432	1541	1667	1498
Administration-Salaries and Benefits	1154	1184	1235	1250	1163
Legal Costs	0	0	12	30	36
Total Operations and Maintenance of Plant	1334	1099	1417	1334	1038
Operations & Maintenance of Plant-Salary & Ben.	712	626	698	706	589
Total Food Services Costs	35	102	60	60	65
Total Extracurricular Costs	92	86	97	98	48
Total Equipment Costs	0	40	293	297	0
Employee Benefits as a % of Salaries	27.3	28.2	30.5	30.5	35.0

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](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.

CAMDEN - RUNNEMEDE BORO

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	10-11 Amount	Description of circumstances
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Total Unusual Revenues: 0 Total Unusual Appropriations: 0

CAMDEN - RUNNEMEDE BORO

Shared Services -- Description of Shared Services

CAMDEN COUNTY EDUCATIONAL SERVICES COMMISSION- THE DISTRICT CONTRACTS WITH THIS ENTITY IN THE AREAS OF TRANSPORTATION FOR NON PUBLIC AND OUT OF DISTRICT PLACEMENTS STUDENTS.

ACES- ENERGY CONSORTIUM WHICH BIDS AND CONTRACTS FOR BETTER PRICING SOURCES.

CAMDEN COUNTY-THE DISTRICT WAS ABLE TO PASS A RESOLUTION TO PURCHASE OFFICE SUPPLIES PROCURED THROUGH A COMPETITIVE BID THROUGH THE COUNTY. PRICES ARE 70-75% LESS THAN COMPETITORS.

PITTSBORO TOWNSHIP-THE DISTRICT PURCHASES OFFICE SUPPLIES AND PAPER SUPPLIES FROM PITTSBORO TOWNSHIP THAT PROCURES BIDS AND COMPETITIVE PRICING IN THESE AREAS.

RUNNEMEDE BOROUGH- THE DISTRICT WORKS WITH THE BOROUGH TO COLLECT AND REMOVE RECYCLABLES FROM THE DISTRICT SO THAT WE DO NOT HAVE TO PURCHASE ADDITIONAL DUMPSTERS.

GCSSD- PROVIDES EXTRAORDINARY SERVICES TO STUDENTS.

BELLMAR BOARD OF EDUCATION-PROVIDES THE PREPARATION OF FOOD FOR STUDENTS THROUGH CONTRACT.

ED-DATA- COOPERATIVE PURCHASING FOR SCHOOL, CUSTODIAL, AND MAINTENANCE SUPPLIES.

GLOUCESTER TOWNSHIP BOE- PROVIDES TRANSPORTATION FOR A COMMUNITY SERVICE PROJECT TO THE DISTRICT WEEKLY AT A MUCH LOWER COST THAN OTHER OUTSIDE COMPANY'S. ALSO, PARTICIPATING IN A JOINT PURCHASING AGREEMENT FOR CUSTODIAL AND MAINTENANCE SUPPLIES.

BOROUGH OF RUNNEMEDE- PURCHASING OF FUEL THROUGH THE BOROUGH AT MUCH LOWER RATES THAN A REGULAR GAS STATION WOULD CHARGE.

E-RATE FUNDING

CAMDEN - RUNNEMEDE BORO

22a. Estimated Tax Rate Information

A. Estimated 10-11 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS  
 General Fund School Levy 6,039,471 (A)  
 Estimated Net Taxable Valuation (as of 02/01/2010 ) 337,250,055 (B)  
 Estimated 10-11 General Fund School Tax Rate=(A)/(B)X100 1.7908 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS  
 Total School Levy 6,126,663 (D)  
 Estimated Net Taxable Valuation (as of 02/01/2010 ) 337,250,055 (E)  
 Estimated 10-11 Total School Tax Rate=(D)/(E)X100 1.8167 (F)

B. Estimated 10-11 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS  
 General Fund School Levy 6,039,471 (G)  
 Estimated Equalized Valuation (as of 10/01/2009 ) 588,799,994 (H)  
 Estimated 10-11 Equalized General Fund School Tax Rate=(G)/(H)X100 1.0257 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS  
 Total School Levy 6,126,663 (J)  
 Estimated Equalized Valuation (as of 10/01/2009 ) 588,799,994 (K)  
 Estimated 10-11 Equalized Total School Tax Rate=(J)/(K)X100 1.0405 (L)

CAMDEN - RUNNEMEDE BORO

17. Salaries and Benefits of Certain District Employees

Name DR. NANCY WARD  
 Job Title Superintendent  
 Base Annual Salary 130,625  
 FTE 1.0  
 Shared with Another District? N  
 Member of Collective Bargaining ? N  
 Contract Terms:  
 Beginning Date of Contract 08/01/2008  
 Ending Date of Contract 07/31/2012  
 Annual Work Days 260  
 Annual Vacation Days 20  
 Annual Sick Days 12  
 Annual Personal Days 3  
 Annual Consulting Days 0  
 Other Non-working days 0  
 Description-Other Non-working Days  
 Benefits:  
 Allowances 3,000  
 Bonuses 0  
 Stipends 0  
 District Contributions above Teacher amount for:  
 Health Insurance 0  
 Dental Insurance 0  
 Life Insurance 0  
 Other Insurances 0  
 Retirement Plans 0  
 Post-Employment Benefits 27,560  
 Description of:  
 Buyback of Sick Days TEACHERS CONGRACT CAP AT \$12,500  
 Buyback of Vac. Days  
 Buyback of Personal Days TEACHERS CONTRACT \$300  
 Other Post-Emp. Benefits  
 Other Post-Emp. Benefits  
 Other Post-Emp. Benefits  
 In-Kind and Other Remuneration 0  
 Description of:  
 Annual Buyback of Sick Days  
 Annual Buyback of Vac. Days  
 Annual Buyback of Personal Days TEACHERS CONTRACT \$300  
 All Other In-Kind/Remuneration

Additional Comments

CAMDEN - RUNNEMEDE BORO

17. Salaries and Benefits of Certain District Employees

Name MRS. KELLY BRAZELTON  
 Job Title Business Administrator  
 Base Annual Salary 99,465  
 FTE 1.0  
 Shared with Another District? N  
 Member of Collective Bargaining ? N

Contract Terms:  
 Beginning Date of Contract 07/01/2009  
 Ending Date of Contract 06/30/2010  
 Annual Work Days 260  
 Annual Vacation Days 20  
 Annual Sick Days 12  
 Annual Personal Days 3  
 Annual Consulting Days 0  
 Other Non-working Days 0  
 Description-Other Non-working Days

Benefits:  
 Allowances 2,600  
 Bonuses 0  
 Stipends 0  
 District Contributions above Teacher amount for:  
 Health Insurance 0  
 Dental Insurance 0  
 Life Insurance 0  
 Other Insurances 0  
 Retirement Plans 0

Post-Employment Benefits 24,581  
 Description of:  
 Buyback of Sick Days  
 Buyback of Vac. Days  
 Buyback of Personal Days TEACHERS CONTRACT \$300  
 Other Post-Emp. Benefits  
 Other Post-Emp. Benefits  
 Other Post-Emp. Benefits

In-Kind and Other Remuneration 0  
 Description of:  
 Annual Buyback of Sick Days  
 Annual Buyback of Vac. Days  
 Annual Buyback of Personal Days TEACHERS CONTRACT \$300  
 All Other In-Kind/Remuneration

Additional Comments

CAMDEN - RUNNEMEDE BORO

17. Salaries and Benefits of Certain District Employees

Name MS. MARIE GALLAGHER  
 Job Title Principal

Base Annual Salary 114,554  
 FTE 1.0  
 Shared with Another District? N  
 Member of Collective Bargaining ? Y

Contract Terms:  
 Beginning Date of Contract 07/01/2009  
 Ending Date of Contract 06/30/2010  
 Annual Work Days 260  
 Annual Vacation Days 20  
 Annual Sick Days 12  
 Annual Personal Days 3  
 Annual Consulting Days 0  
 Other Non-working days 0  
 Description-Other Non-working Days

Benefits:  
 Allowances 2,600  
 Bonuses 0  
 Stipends 0  
 District Contributions above Teacher amount for:  
 Health Insurance 0  
 Dental Insurance 0  
 Life Insurance 0  
 Other Insurances 0  
 Retirement Plans 0

Post-Employment Benefits 74,562  
 Description of:  
 Buyback of Sick Days TEACHERS CONTRACT CAP \$12,500  
 Buyback of Vac. Days  
 Buyback of Personal Days TEACHERS CONTRACT \$300  
 Other Post-Emp. Benefits  
 Other Post-Emp. Benefits  
 Other Post-Emp. Benefits

In-Kind and Other Remuneration 300  
 Description of:  
 Annual Buyback of Sick Days  
 Annual Buyback of Vac. Days  
 Annual Buyback of Personal Days TEACHERS CONTRACT \$300  
 All Other In-Kind/Remuneration

Additional Comments

## CAMDEN - RUNNEMEDE BORO

## 17. Salaries and Benefits of Certain District Employees

Name	MR. MARK IANNUCCI
Job Title	Principal
Base Annual Salary	90,000
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	Y
Contract Terms:	
Beginning Date of Contract	07/01/2009
Ending Date of Contract	06/30/2010
Annual Work Days	260
Annual Vacation Days	20
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	2,600
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	0
Post-Employment Benefits	26,954
Description of:	
Buyback of Sick Days	TEACHER CONTRACT CAP AT \$12,500
Buyback of Vac. Days	
Buyback of Personal Days	TEACHER CONTRACT CAP AT \$300
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
In-Kind and Other Remuneration	300
Description of:	
Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	TEACHER CONTRACT CAP AT \$300
All Other In-Kind/Remuneration	

Additional Comments

## CAMDEN - RUNNEMEDE BORO

## 17. Salaries and Benefits of Certain District Employees

Name	MR. STEPHEN PILI
Job Title	Assistant Principal
Base Annual Salary	70,000
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	Y
Contract Terms:	
Beginning Date of Contract	07/01/2009
Ending Date of Contract	06/30/2010
Annual Work Days	260
Annual Vacation Days	20
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	2,600
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	0
Post-Employment Benefits	11,069
Description of:	
Buyback of Sick Days	TEACHERS CONTRACT CAP \$12,500
Buyback of Vac. Days	
Buyback of Personal Days	TEACHER CONTRACT CAP \$300
Other Post-Emp. Benefits	

Other Post-Emp. Benefits  
Other Post-Emp. Benefits

In-Kind and Other Remuneration	300
Description of:	
Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	TEACHERS CONTRACT CAP \$300
All Other In-Kind/Remuneration	

Additional Comments