

0

03/16/2011

CAMDEN - RUNNEMEDE BORO

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2009 Actual	October 15, 2010 Actual	October 15, 2011 Estimated
Pupils on Roll Regular Full-Time	719	730	718
Pupils on Roll - Special Full-Time	107	104	106
Subtotal - Pupils On Roll	826	834	824
Private School Placements	11	10	8
Pupils Sent to Other Districts-Reg Prog		1	
Pupils Sent to Other Dists-Spec Ed Prog	12	12	9
Pupils Received	11		

0

CAMDEN - RUNNEMEDE BORO

Advertised Revenues

Budget Category	Account	2009-10 Actual	2010-11 Revised	2011-12 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		704,465	417,818
Withdrawal from Cap Res-for Local Share	10-307		185,665	
Revenues from Local Sources:				
Local Tax Levy	10-1210	5,921,049	6,157,891	6,374,873
Tuition	10-1300	37,610	15,000	15,000
Interest Earned on Capital Reserve Funds	10-1XXX	1,015		
Unrestricted Miscellaneous Revenues	10-1XXX	57,979	11,000	11,000
SUBTOTAL		6,017,653	6,183,891	6,400,873
Revenues from State Sources:				
Extraordinary Aid	10-3131	47,214		15,000
Other State Aids	10-3XXX	3,101		
Categorical Special Education Aid	10-3132	429,842	84,771	440,499
Equalization Aid	10-3176	3,370,862	4,121,968	3,889,612
Categorical Security Aid	10-3177	81,620		
Categorical Transportation Aid	10-3121	73,101		
SUBTOTAL		4,005,740	4,206,739	4,345,111
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	29,200	15,084	16,500
Equalization Aid - ARRA ESF	16-4520	725,809		
Equalization Aid - ARRA GSF	17-4521	28,097		
Education Jobs Fund	18-4522			159,834
SUBTOTAL		783,106	15,084	176,334
Adjustment for Prior Year Encumbrances			52,501	
Actual Revenues (Over)/Under Expenditures		575,760		
TOTAL OPERATING BUDGET		11,382,259	11,348,345	11,340,136
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources	20-1XXX	5,762		
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	154,761	230,362	228,000
TOTAL REVENUES FROM STATE SOURCES		154,761	230,362	228,000
Revenues from Federal Sources:				
Title I	20-4411-4416	107,603	134,934	125,000
Title II	20-4451-4455		52,936	50,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	244,336	248,690	245,000
Other	20-4XXX	263,639		
TOTAL REVENUES FROM FEDERAL SOURCES		615,578	436,560	420,000
TOTAL GRANTS AND ENTITLEMENTS		776,101	666,922	648,000
REPAYMENT OF DEBT				
Transfers from Capital Reserve	40-5210		185,665	
Revenues from Local Sources:				
Local Tax Levy	40-1210	174,383		176,923
TOTAL REVENUES FROM LOCAL SOURCES		174,383		176,923
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	109,360	90,460	86,202
TOTAL LOCAL REPAYMENT OF DEBT		283,743	276,125	263,125
TOTAL REPAYMENT OF DEBT		283,743	276,125	263,125
TOTAL REVENUES/SOURCES		12,442,103	12,291,392	12,251,261
DEDUCT REVENUES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Transfers from Capital Reserve	40-5210		185,665	
TOTAL REVENUES/SOURCES NET OF TRANSFERS				

		12,442,103	12,105,727	12,251,261
CAMDEN - RUNNEMEDE BORO				
Advertised Appropriations				
Budget Category	Account	2009-10 Expenditures	2010-11 Rev. Approp.	2011-12 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	3,488,185	3,259,363	3,397,553
Special Education	11-2XX-100-XXX	885,624	981,744	1,079,293
Basic Skills/Remedial	11-230-100-XXX	329,922	189,696	184,499
Bilingual Education	11-240-100-XXX	17,770	18,274	18,874
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	22,799	12,874	13,496
School Sponsored Athletics	11-402-100-XXX	40,837	18,382	23,387
Other Instructional Programs	11-4XX-100-XXX	9,177		
Before/After School Programs	11-421-XXX-XXX		500	
Support Services:				
Tuition	11-000-100-XXX	778,809	1,051,117	737,889
Health Services	11-000-213-XXX	156,376	162,978	165,994
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	125,060	228,346	379,122
Guidance	11-000-218-XXX	136,011	140,369	146,585
Child Study Teams	11-000-219-XXX	342,410	325,752	272,606
Improvement of Instructional Services	11-000-221-XXX	94,782	99,462	102,400
Educational Media Services - School Library	11-000-222-XXX	149,406	130,124	133,796
Instructional Staff Training Services	11-000-223-XXX	25,738	30,268	28,950
General Administration	11-000-230-XXX	429,631	426,957	427,000
School Administration	11-000-240-XXX	353,592	324,810	336,383
Central Svcs & Admin Info Technology	11-000-25X-XXX	222,669	248,295	212,843
Operation and Maintenance of Plant Services	11-000-26X-XXX	828,717	734,641	787,454
Student Transportation Services	11-000-270-XXX	394,595	361,889	346,400
Personal Services - Employee Benefits	11-XXX-XXX-XXX	2,012,104	2,356,208	2,499,612
Food Services	11-000-310-XXX	46,962	53,638	
Total Support Services Expenditures		6,096,862	6,674,854	6,577,034
TOTAL GENERAL CURRENT EXPENSE		10,891,176	11,155,687	11,294,136
CAPITAL EXPENDITURES				
Equipment	12-XXX-XXX-73X	36,364	6,993	16,000
Facilities Acquisition and Construction Services	12-000-4XX-XXX	454,719		30,000
Capital Reserve-Transfer to Repayment of Debt	12-000-4XX-933		185,665	
TOTAL CAPITAL EXPENDITURES		491,083	192,658	46,000
OPERATING BUDGET GRAND TOTAL		11,382,259	11,348,345	11,340,136
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX	5,762		
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	9,179	10,629	10,000
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	71,630	88,530	88,000
Nonpublic Handicapped Services	20-XXX-XXX-XXX	63,067	118,609	118,000
Nonpublic Nursing Services	20-XXX-XXX-XXX	10,885	12,594	12,000
Total State Projects		154,761	230,362	228,000
Federal Projects:				
Title I	20-XXX-XXX-XXX	107,603	134,934	125,000
Title II	20-XXX-XXX-XXX		52,936	50,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	244,336	248,690	245,000
Other Special Projects	20-XXX-XXX-XXX	263,639		
Total Federal Projects		615,578	436,560	420,000
TOTAL GRANTS AND ENTITLEMENTS		776,101	666,922	648,000
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	283,743	276,125	263,125
TOTAL REPAYMENT OF DEBT		283,743	276,125	263,125
Total Expenditures		12,442,103	12,291,392	12,251,261
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Capital Reserve - Transfer to Repayment of Debt	11-1XX-100-930		185,665	
Transfer Property Sale Proceeds to Debt Svc Res	12-000-400-933			
	11-000-520-934			
TOTAL EXPENDITURES NET OF TRANSFERS		12,442,103	12,105,727	12,251,261

CAMDEN - RUNNEMEDE BORO				
Advertised Recapitulation of Balance				
Budget Category	Audited Balance 6/30/2009	Audited Balance 6/30/2010	Estimated Balance 6/30/2011	Estimated Balance 6/30/2012
Unassigned:				
General Operating Budget	1,624,465	935,009	667,034	249,216
Repayment of Debt	0	0	0	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	101,500	353,196	167,531	167,531
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	259,312	93,490	0	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Restricted for Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

	2011 - 2012				
	2008-09 Actual (1)	2009-10 Actual (2)	2010-11 Original Budget (3)	2010-11 Revised Budget (4)	2011-2012 Proposed Budget (5)
Per Pupil Cost Calculations:					
Total Comparative Per Pupil Cost	11237	10845	11699	11696	12391
Total Classroom Instruction	7113	7370	7446	7239	7694
Classroom-Salaries and Benefits	6920	7199	7249	7028	7374
Classroom-General Supplies and Textbooks	166	132	132	150	254
Classroom-Purchased Services and Other	27	39	65	62	66
Total Support Services	1405	1579	1604	1791	2006
Support Services-Salaries and Benefits	1285	1456	1481	1667	1880
Total Administrative Costs	1432	1473	1498	1514	1494
Administration-Salaries and Benefits	1184	1194	1163	1159	1134
Legal Costs	0	24	36	36	36
Total Operations and Maintenance of Plant	1099	1147	1038	1039	1140
Operations & Maintenance of Plant-Salary & Ben.	626	635	589	581	673
Total Food Services Costs	102	57	65	64	0
Total Extracurricular Costs	86	97	48	48	57
Total Equipment Costs	40	44	0	8	19
Employee Benefits as a % of Salaries	28.2	29.9	35.0	37.0	37.6

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2011 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 2010-11 revised appropriations and 2011-12 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	11-12 Amount	Description of circumstances
-------------	-------------------------------------	--------------	------------------------------

Total Unusual Revenues: 0 Total Unusual Appropriations: 0

CAMDEN - RUNNEMEDE BORO

Shared Services -- Description of Shared Services

ACES energy consortium for electrical and gas supply competitive pricing.
Camden County Cooperative Bidding for office supplies at 70-75% savings.
Pittsgrove Township Jointure for Bidding paper and office products.
Educational Data consortium for cooperative competitive prices on school supplies, maintenance service providers, and custodial supplies.
Borough of Runnemede for collection and removal of recycling.
Gloucester County Special Services School District for contracted special education services.
Gloucester Township School District jointure for purchase of custodial supplies and transportation services for community related service projects for students.
Borough of Runnemede for purchase of gasoline.
E-Rate participation.
Camden County Educational Services Commission for transportation of pupils to special needs public and private school placements.

CAMDEN - RUNNEMEDE BORO

22a. Estimated Tax Rate Information

A. Estimated 11-12 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	6,266,382 (A)
Estimated Net Taxable Valuation (as of 02/24/2010)	335,524,235 (B)
Estimated 11-12 General Fund School Tax Rate=(A)/(B)X100	1.8676 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	6,354,844 (D)
Estimated Net Taxable Valuation (as of 02/24/2010)	335,524,235 (E)
Estimated 11-12 Total School Tax Rate=(D)/(E)X100	1.8940 (F)

B. Estimated 11-12 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	6,266,382 (G)
Estimated Equalized Valuation (as of 10/01/2010)	580,463,421 (H)

Estimated 11-12 Equalized General Fund School
 Tax Rate=(G)/(H)X100 1.0795 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy 6,354,844 (J)
 Estimated Equalized Valuation (as of 10/01/2010) 580,463,421 (K)
 Estimated 11-12 Equalized Total School
 Tax Rate=(J)/(K)X100 1.0948 (L)

CAMDEN - RUNNEMEDE BORO

17. Salaries and Benefits of Certain District Employees

Name Nancy Ward
 Job Title Superintendent

Base Annual Salary 136,503
 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 06/30/2012
 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 6,000
 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 13,550
 Description of:
 Buyback of Sick Days Capped at \$15000
 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