

03/18/2009

## CAMDEN - RUNNEMEDE BORO

## Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2007 Actual	October 15, 2008 Actual	October 15, 2009 Estimated
Pupils on Roll Regular Full-Time	682	707	727
Pupils on Roll - Special Full-Time	107	109	109
Private School Placements	8	7	
Pupils Sent to Other Districts-Reg Prog	1	1	
Pupils Sent to Other Dists-Spec Ed Prog	6	9	16
Pupils Received		10	10

## CAMDEN - RUNNEMEDE BORO

## Advertised Revenues

Budget Category	Account	2007-08 Actual	2008-09 Revised	2009-10 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		604,989	1,112,312
Revenues from Local Sources:				
Local Tax Levy	10-1210	6,045,047	5,923,775	6,291,049
Other Restricted Miscellaneous Revenues	10-1XXX			34,967
Unrestricted Miscellaneous Revenues	10-1XXX	82,666		
SUBTOTAL		6,127,713	5,923,775	6,326,016
Revenues from State Sources:				
Core Curriculum Standards Aid	10-3111	2,291,391		
Supplemental Core Curriculum Standards Aid	10-3112	294,186		
Transportation Aid	10-3120	112,994		
Special Education Aid	10-3130	797,747		
Extraordinary Aid	10-3131	7,894	11,579	60,000
Consolidated Aid	10-3195	86,789		
Additional Formula Aid	10-3196	223,401		
Other State Aids	10-3XXX	188,288		
Categorical Special Education Aid	10-3132		399,937	429,842
Equalization Aid	10-3176		4,009,952	4,154,985
Categorical Security Aid	10-3177		94,419	125,570
Categorical Transportation Aid	10-3121		88,892	112,463
SUBTOTAL		4,002,690	4,604,779	4,882,860
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	3,864		16,033
SUBTOTAL		3,864		16,033
Actual Revenues (Over)/Under Expenditures		-508,997		
TOTAL OPERATING BUDGET		9,625,270	11,133,543	12,337,221
GRANTS AND ENTITLEMENTS				
Revenues from State Sources:				
Demonstrably Effective Program Aid	20-3212	43,491		
Instructional Supplement Aid	20-3214	41,727		
Other Restricted Entitlements	20-32XX	294,651	205,178	174,401

TOTAL REVENUES FROM STATE SOURCES		379,869	205,178	174,401
Revenues from Federal Sources:				
Title I	20-4411-4416	80,745	96,061	81,652
I.D.E.A. Part B (Handicapped)	20-4420-4429	12,188	248,101	210,886
Other	20-4XXX	289,509	55,116	46,849
TOTAL REVENUES FROM FEDERAL SOURCES		382,442	399,278	339,387
TOTAL GRANTS AND ENTITLEMENTS		762,311	604,456	513,788
REPAYMENT OF DEBT				
Revenues from Local Sources:				
Local Tax Levy	40-1210	176,266	169,178	174,383
TOTAL REVENUES FROM LOCAL SOURCES		176,266	169,178	174,383
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	110,540	106,096	109,360
TOTAL LOCAL REPAYMENT OF DEBT		286,806	275,274	283,743
TOTAL REPAYMENT OF DEBT		286,806	275,274	283,743
TOTAL REVENUES/SOURCES		10,674,387	12,013,273	13,134,752

CAMDEN - RUNNEMEDE BORO

Advertised Appropriations

Budget Category	Account	2007-08 Expenditures	2008-09 Rev. Approp.	2009-10 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	3,643,022	3,411,617	3,642,901
Special Education	11-2XX-100-XXX	760,881	1,159,318	934,269
Basic Skills/Remedial	11-230-100-XXX		166,220	150,857
Bilingual Education	11-240-100-XXX		16,944	17,742
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	23,983	28,030	21,000
School Sponsored Athletics	11-402-100-XXX	35,993	41,459	44,385
Support Services:				
Tuition	11-000-100-XXX	441,169	735,000	738,829
Health Services	11-000-213-XXX	119,855	141,157	153,891
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	159,607	158,780	159,370
Guidance	11-000-218-XXX	122,239	128,350	136,062
Child Study Teams	11-000-219-XXX	266,863	291,772	283,585
Improvement of Instructional Services	11-000-221-XXX	87,830	79,324	98,213
Educational Media Services - School Library	11-000-222-XXX	104,640	123,980	151,934
Instructional Staff Training Services	11-000-223-XXX	5,355	31,933	28,500
General Administration	11-000-230-XXX	346,136	403,587	442,652
School Administration	11-000-240-XXX	337,578	377,824	382,841
Central Svcs & Admin Info Technology	11-000-25X-XXX	151,140	229,685	221,061
Operation and Maintenance of Plant Services	11-000-26X-XXX	931,892	969,841	1,047,672
Student Transportation Services	11-000-270-XXX	364,979	474,851	470,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,694,448	2,075,663	2,071,600
Food Services	11-000-310-XXX	27,660	55,370	49,731
Total Support Services Expenditures		5,161,391	6,277,117	6,435,941
TOTAL GENERAL CURRENT EXPENSE		9,625,270	11,100,705	11,247,095
CAPITAL EXPENDITURES				
Deposit to Capital Reserve	10-604			700,000
Equipment	12-XXX-XXX-73X		32,838	375,626
Facilities Acquisition and Construction Services	12-000-4XX-XXX			14,500
TOTAL CAPITAL EXPENDITURES			32,838	1,090,126
OPERATING BUDGET GRAND TOTAL		9,625,270	11,133,543	12,337,221
SPECIAL GRANTS AND ENTITLEMENTS				
Instruction	20-212-100-XXX	43,491		
TOTAL DEMONSTRABLY EFFECTIVE PROGRAM AID		43,491		
Instructional Supplement Aid:				

User Friendly budget

Instruction	20-214-100-XXX	41,727		
TOTAL INSTRUCTIONAL SUPPLEMENT AID		41,727		
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	10,396	9,551	8,458
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	136,798	161,459	
Nonpublic Handicapped Services	20-XXX-XXX-XXX	27,658	14,596	149,307
Nonpublic Nursing Services	20-XXX-XXX-XXX	14,359	12,892	10,958
Nonpublic Technology Initiative	20-XXX-XXX-XXX	7,440	6,680	5,678
Other Special Projects	20-XXX-XXX-XXX	98,000		
Total State Projects		379,869	205,178	174,401
Federal Projects:				
Title I	20-XXX-XXX-XXX	80,745	96,061	81,652
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	12,188	248,101	210,886
Other Special Projects	20-XXX-XXX-XXX	289,509	55,116	46,849
Total Federal Projects		382,442	399,278	339,387
TOTAL GRANTS AND ENTITLEMENTS		762,311	604,456	513,788
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	286,806	275,274	283,743
TOTAL REPAYMENT OF DEBT		286,806	275,274	283,743
Total Expenditures		10,674,387	12,013,273	13,134,752
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			
TOTAL EXPENDITURES NET OF TRANSFERS		10,674,387	12,013,273	13,134,752

CAMDEN - RUNNEMEDE BORO

Advertised Recapitulation of Balance

Estimated	Audited	Audited	Estimated
Balance	Balance	Balance	Balance
Budget Category	6/30/2007	6/30/2008	6/30/2009
Unreserved:			
250,000 General Operating Budget	624,476	867,651	1,196,490
0 Repayment of Debt	0	0	0
Reserved for Specific Purposes:			
800,000 General Operating Budget:			
Capital Reserve	0	100,000	100,000
0 Adult Education Programs	0	0	0
0 Maintenance Reserve	0	0	0
0 Legal Reserve	583,828	749,650	165,822
0 Tuition Reserve	0	0	0
0 Current Expense Emergency Reserve	0	0	0
0 Reserved for Repayment of Debt	0	0	0

CAMDEN - RUNNEMEDE BORO

Advertised Per Pupil Cost Calculations

2009 - 2010

	2006-07 Actual	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2009-2010 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	11177	11289	12578	12121	12007
Total Classroom Instruction	7406	7152	8267	7560	7346
Classroom-Salaries and Benefits	7027	6800	7893	7271	7136
Classroom-General Supplies and Textbooks	327	324	280	250	169
Classroom-Purchased Services and Other	52	28	94	39	41
Total Support Services	1124	1370	1249	1494	1548
Support Services-Salaries and Benefits	1064	1264	1158	1357	1444
Total Administrative Costs	1244	1306	1429	1541	1541
Administration-Salaries and Benefits	1113	1154	1185	1266	1235
Total Operations and Maintenance of Plant	1282	1334	1474	1353	1417
Operations & Maintenance of Plant-Salary & Ben.	649	712	786	688	698
Total Food Services Costs	32	35	37	68	59
Total Extracurricular Costs	89	92	123	105	96
Total Equipment Costs				40	449
Employee Benefits as a % of Salaries	26.8	27.3	31.4	31.3	30.5

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2009 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 2008-09 revised appropriations and 2009-10 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	09-10 Amount	Description of circumstances
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 PLACEMENT STUDENTS.

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

User Friendly budget

ACT-PHONE AND LONG DISTANCE WITH COMPETITIVE PRICING AND BIDS FROM SEVERAL COMPANIES TO SAVE MONEY.

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

RECYCLING- THE DISTRICT WORKS WITH THE BOROUGH OF RUNNEMEDE TO COLLECT AND REMOVE RECYCLEABLES FROM THE DISTRICT.

GLOUCESTER COUNTY SPECIAL SERVICES- THIS DISTRICT WORKS WITH GCSSD TO PROVIDE EXTRAORDINARY SERVICES TO STUDENTS.

BLACKHORSE PIKE REGIONAL SCHOOL DISTRICT- PROVIDES THE PREPARATION OF FOOD FOR STUDENTS THROUGH CONTRACT. IN ADDITION BHPRD IS PROVIDING STAFF TRAINING DURING INSERVICE DAYS.

THE DISTRICT HAS ALSO REGISTERED WITH US COMMUNITIES WHICH GIVES COMPETITIVE PRICING ON CUSTODIAL/MAINTENANCE PRODUCTS. VENDORS INCLUDE HOME DEPOT AND GRAYBAR.

THE DISTRICT WILL ALSO BE ENTERING INTO AN AGREEMENT WITH ED DATA SERVICES WHICH BIDS OUT SUPPLIES AND INSTRUCTIONAL MATERIALS AS WELL AS CUSTODIAL AND MAINTENANCE MATERIALS.

THE DISTRICT PURCHASES FUEL THROUGH THE BOROUGH OF RUNNEMEDE.

THE DISTRICT PARTICIPATES IN E-RATE FUNDING.

CAMDEN - RUNNEMEDE BORO

22a. Estimated Tax Rate Information

A. Estimated 09-10 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	6,107,412 (A)
Estimated Net Taxable Valuation (as of 01/31/2009 )	337,139,624 (B)
Estimated 09-10 General Fund School Tax Rate=(A)/(B)X100	1.8115 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	6,279,193 (D)
Estimated Net Taxable Valuation (as of 01/31/2009 )	337,139,624 (E)
Estimated 09-10 Total School Tax Rate=(D)/(E)X100	1.8625 (F)

B. Estimated 09-10 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	6,107,412 (G)
Estimated Equalized Valuation (as of 10/01/2008 )	611,780,367 (H)
Estimated 09-10 Equalized General Fund School	

Tax Rate=(G)/(H)X100

0.9983 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	6,279,193 (J)
Estimated Equalized Valuation (as of 10/01/2008 )	611,780,367 (K)
Estimated 09-10 Equalized Total School Tax Rate=(J)/(K)X100	1.0264 (L)

CAMDEN - RUNNEMEDE BORO

17. Salaries and Benefits of Certain District Employees

Name	NANCY WARD
Job Title	Superintendent

Base Annual Salary	130,625
FTE	1
Shared with Another District?	N

Contract Terms:

Beginning Date of Contract	08/01/2008
Ending Date of Contract	06/30/2012
Annual Work Days	251
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	0
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Description of:

Buyback of Sick Days	\$15,000 cap teacher cntrct \$12,500
Buyback of Vac. Days	
Buyback of Personal Days	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	

In-Kind and Other Remuneration	0
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Description of:

Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	same teachers \$100/day max three days
All Other In-Kind/Remuneration	

Additional Comments

CAMDEN - RUNNEMEDE BORO

17. Salaries and Benefits of Certain District Employees

Name	KELLY BRAZELTON
Job Title	Business Administrator
Base Annual Salary	99,465
FTE	1
Shared with Another District?	N
Contract Terms:	
Beginning Date of Contract	08/01/2008
Ending Date of Contract	06/30/2009
Annual Work Days	251
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	1,500
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	0
Description of:	
Buyback of Sick Days	\$15,000 teacher contract cap \$12,500
Buyback of Vac. Days	
Buyback of Personal Days	
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	same as teachers \$100/day max 3 days
All Other In-Kind/Remuneration	

Additional Comments