

04/29/2009

CAMDEN - SOMERDALE BORO

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2007 Actual	October 15, 2008 Actual	October 15, 2009 Estimated
Pupils on Roll Regular Full-Time	431	429	434
Pupils on Roll - Special Full-Time	42	51	52
Private School Placements	1	1	
Pupils Sent to Other Dists-Spec Ed Prog	2	2	5
Pupils Received	3	2	

CAMDEN - SOMERDALE BORO

Advertised Revenues

Budget Category	Account	2007-08 Actual	2008-09 Revised	2009-10 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		132,609	273,042
Revenues from Local Sources:				
Local Tax Levy	10-1210	3,191,660	3,176,589	3,303,653
Tuition	10-1300	73,843	52,814	
Unrestricted Miscellaneous Revenues	10-1XXX	32,449	26,000	10,897
SUBTOTAL		3,297,952	3,255,403	3,314,550
Revenues from State Sources:				
Core Curriculum Standards Aid	10-3111	1,416,663		
Transportation Aid	10-3120	36,262		
Special Education Aid	10-3130	295,919		
Bilingual Education	10-3140	10,494		
Extraordinary Aid	10-3131		12,231	
Consolidated Aid	10-3195	52,556		
Additional Formula Aid	10-3196	135,399		
Other State Aids	10-3XXX	136,496		
Categorical Special Education Aid	10-3132		220,672	234,459
Equalization Aid	10-3176		2,335,334	2,439,285
Categorical Security Aid	10-3177		64,958	76,901
Categorical Transportation Aid	10-3121		7,503	9,245
SUBTOTAL		2,083,789	2,640,698	2,759,890
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200			5,576
SUBTOTAL				5,576
Adjustment for Prior Year Encumbrances			23,082	
Actual Revenues (Over)/Under Expenditures		-181,011		
TOTAL OPERATING BUDGET		5,200,730	6,051,792	6,353,058
GRANTS AND ENTITLEMENTS				
Revenues from State Sources:				
Early Childhood Program Aid	20-3211	237,207		
Demonstrably Effective Program Aid	20-3212	155,651		
Preschool Education Aid	20-3218		119,831	123,838
Other Restricted Entitlements	20-32XX	177,428	202,219	
TOTAL REVENUES FROM STATE SOURCES		570,286	322,050	123,838
Revenues from Federal Sources:				
Title I	20-4411-4416	69,592	85,419	84,059
I.D.E.A. Part B (Handicapped)	20-4420-4429	139,114	177,665	132,310
Other	20-4XXX	21,552	38,611	25,137
TOTAL REVENUES FROM FEDERAL SOURCES		230,258	301,695	241,506
TOTAL GRANTS AND ENTITLEMENTS		800,544	623,745	365,344
REPAYMENT OF DEBT				
Revenues from Local Sources:				
Local Tax Levy	40-1210	221,715	221,649	209,742
TOTAL REVENUES FROM LOCAL SOURCES		221,715	221,649	209,742
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	134,191	134,152	132,050
TOTAL LOCAL REPAYMENT OF DEBT		355,906	355,801	341,792
TOTAL REPAYMENT OF DEBT		355,906	355,801	341,792
TOTAL REVENUES/SOURCES		6,357,180	7,031,338	7,060,194

CAMDEN - SOMERDALE 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	1,588,786	1,898,113	1,995,691
Special Education	11-2XX-100-XXX	463,536	518,605	571,753
Basic Skills/Remedial	11-230-100-XXX	89,410	119,687	158,686
Bilingual Education	11-240-100-XXX	35,491	71,942	79,065

School Sponsored Athletics	11-402-100-XXX	20,902	26,650	19,500
Other Instructional Programs	11-4XX-100-XXX	22,833	25,150	25,150
Support Services:				
Tuition	11-000-100-XXX	112,073	173,160	187,524
Attendance and Social Work Services	11-000-211-XXX	20,978	34,220	30,922
Health Services	11-000-213-XXX	56,121	56,502	64,037
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	94,043	118,808	105,062
Guidance	11-000-218-XXX	62,840	65,682	73,121
Child Study Teams	11-000-219-XXX	189,419	206,931	223,562
Improvement of Instructional Services	11-000-221-XXX	6,625	11,050	12,139
Educational Media Services - School Library	11-000-222-XXX	9,267	59,897	63,923
Instructional Staff Training Services	11-000-223-XXX	14,859	20,683	20,609
General Administration	11-000-230-XXX	256,653	290,825	320,102
School Administration	11-000-240-XXX	93,709	94,938	97,200
Central Svcs & Admin Info Technology	11-000-25X-XXX	167,207	208,555	194,614
Operation and Maintenance of Plant Services	11-000-26X-XXX	523,638	575,023	609,487
Student Transportation Services	11-000-270-XXX	55,240	91,715	81,330
Other Support Services	11-000-290-XXX	31,477	9,800	
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,137,164	1,194,526	1,282,452
Food Services	11-000-310-XXX	4,187	9,500	9,050
Total Support Services Expenditures		2,835,500	3,221,815	3,375,134
TOTAL GENERAL CURRENT EXPENSE		5,056,458	5,881,962	6,224,979
CAPITAL EXPENDITURES				
Equipment	12-XXX-XXX-73X	17,171	52,471	32,500
Facilities Acquisition and Construction Services	12-000-4XX-XXX	114,649	97,109	75,000
TOTAL CAPITAL EXPENDITURES		131,820	149,580	107,500
SPECIAL SCHOOLS				
Summer School:				
Instruction	13-422-100-XXX	12,452	13,250	13,250
Support Services	13-422-200-XXX		7,000	7,329
Total Summer School		12,452	20,250	20,579
TOTAL SPECIAL SCHOOLS		12,452	20,250	20,579
OPERATING BUDGET GRAND TOTAL		5,200,730	6,051,792	6,353,058
SPECIAL GRANTS AND ENTITLEMENTS				
Instruction	20-218-100-XXX	236,512	112,883	79,838
Preschool Education Aid:				
Support Services	20-218-200-XXX	695	6,948	34,000
Facilities Acquisition and Construction Services	20-218-400-XXX			10,000
TOTAL PRESCHOOL EDUCATION AID		237,207	119,831	123,838
Demonstrably Effective Program Aid:				
Instruction	20-212-100-XXX	155,651		
TOTAL DEMONSTRABLY EFFECTIVE PROGRAM AID		155,651		
Other State Projects:				
Instruction	20-217-100-XXX	29,500		
TOTAL TARA USED TO SUPPORT PROGRAMS		29,500		
Nonpublic Textbooks	20-XXX-XXX-XXX	6,054		
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	77,665	143,714	
Nonpublic Handicapped Services	20-XXX-XXX-XXX	45,851	58,505	
Nonpublic Nursing Services	20-XXX-XXX-XXX	11,158		
Nonpublic Technology Initiative	20-XXX-XXX-XXX	5,840		
Other Special Projects	20-XXX-XXX-XXX	1,360		
Total State Projects		570,286	322,050	123,838
Federal Projects:				
Title I	20-XXX-XXX-XXX	69,592	85,419	84,059
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	139,114	177,665	132,310
Other Special Projects	20-XXX-XXX-XXX	21,552	38,611	25,137
Total Federal Projects		230,258	301,695	241,506
TOTAL GRANTS AND ENTITLEMENTS		800,544	623,745	365,344
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	355,906	355,801	341,792
TOTAL REPAYMENT OF DEBT		355,906	355,801	341,792
Total Expenditures		6,357,180	7,031,338	7,060,194
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		6,357,180	7,031,338	7,060,194

CAMDEN - SOMERDALE BORO

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2007	Audited Balance 6/30/2008	Estimated Balance 6/30/2009	Estimated Balance 6/30/2010
Unreserved:				
General Operating Budget	465,001	250,000	300,000	250,000
Repayment of Debt	0	0	0	0
Reserved for Specific Purposes:				
General Operating Budget:				
Capital Reserve	1	100,001	100,001	100,001
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	72,561	355,651	223,042	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Reserved for Repayment of Debt	0	0	0	0

CAMDEN - SOMERDALE 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	10811	10873	11814	11952	12490
Total Classroom Instruction	6584	6996	7437	7518	7849
Classroom-Salaries and Benefits	6192	6664	7061	7137	7511
Classroom-General Supplies and Textbooks	237	213	287	294	248
Classroom-Purchased Services and Other	154	119	88	87	89
Total Support Services	1304	1199	1512	1533	1609
Support Services-Salaries and Benefits	1055	1053	1297	1310	1449
Total Administrative Costs	1588	1381	1502	1526	1524
Administration-Salaries and Benefits	956	1005	1050	1061	1071
Total Operations and Maintenance of Plant	1266	1229	1261	1272	1426
Operations & Maintenance of Plant-Salary & Ben.	577	606	564	296	692
Total Food Services Costs	13	9	20	20	19
Total Extracurricular Costs	46	52	68	69	50
Total Equipment Costs	26	35	100	109	87
Employee Benefits as a % of Salaries	30.8	33.2	33.9	33.6	32.9

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 - SOMERDALE BORO

Shared Services -- Description of Shared Services

TRASH PICKUP - THE DISTRICT IS CURRENTLY RECEIVING TRASH PICKUPS ONCE A WEEK AS PROVIDED BY THE BOROUGH OF SOMERDALE.

ED-DATA - THE DISTRICT CONTRACTS WITH THIS COMPANY TO GET COMPETITIVE PRICING ON SCHOOL SUPPLIES AND MATERIALS.

CAMNET - THE DISTRICT CONTRACTS WITH THIS ENTITY TO RECEIVE EDUCATIONAL MATERIALS ALONG WITH SEVERAL EDUCATIONAL DATABASES TO ENHANCE CLASSROOM LEARNING AND EDUCATION.

CAMDEN COUNTY EDUCATIONAL SERVICES COMMISSION - THIS DISTRICT CONTRACTS WITH THIS ENTITY IN THE AREAS OF TRANSPORTATION, AND OTHER EDUCATION NEED FOR THE STUDENTS.

ACES - ENERGY CONSORTIUM IN WHICH CONTRACTS FOR BETTER PRICING OF ENERGY SOURCES.

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

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

PITTSBORO TOWNSHIP - THIS DISTRICT PURCHASE OFFICE SUPPLIES AND PAPER FROM PITTSBORO TWP THAT PROCURED BIDS AND COMPETITIVE PRICING IN THESE AREAS.

RECYCLING - THE DISTRICT CURRENTLY WORKS WITH THE BOROUGH OF SOMERDALE AND ABITIBI RECYCLING TO COLLECT AND REMOVE RECYCLEABLES FROM THE DISTRICT.

SJTP - THIS DISTRICT WORKS WITH STERLING REGIONAL HIGH SCHOOL DISTRICT TO PROVIDE TECHNOLOGY NEEDS AND SUPPORT TO THIS SCHOOL DISTRICT INSTEAD OF EMPLOYING A TECHNOLOGY DIRECTOR.

GLOUCESTER COUNTY SPECIAL SERVICES - THIS DISTRICT WORKS WITH GCSSD TO PROVIDE SPEECH SERVICES SUPPLEMENTING OUR FULL TIME SPEECH TEACHER.

STERLING H.S. - WORK WITH STERLING TO PROVIDE PLUMBING AND ELECTRICAL.

CAMDEN - SOMERDALE BORO

22a. Estimated Tax Rate Information

A. Estimated 09-10 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	3,240,121 (A)
Estimated Net Taxable Valuation (as of 01/14/2009)	346,121,573 (B)
Estimated 09-10 General Fund School Tax Rate=(A)/(B)x100	0.9361 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	3,455,817 (D)
Estimated Net Taxable Valuation (as of 01/14/2009)	346,121,573 (E)
Estimated 09-10 Total School Tax Rate=(D)/(E)X100	0.9984 (F)

B. Estimated 09-10 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	3,240,121 (G)
Estimated Equalized Valuation (as of 10/01/2008)	341,735,243 (H)
Estimated 09-10 Equalized General Fund School Tax Rate=(G)/(H)X100	0.9481 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	3,455,817 (J)
Estimated Equalized Valuation (as of 10/01/2008)	341,735,243 (K)
Estimated 09-10 Equalized Total School Tax Rate=(J)/(K)X100	1.0113 (L)

CAMDEN - SOMERDALE BORO

17. Salaries and Benefits of Certain District Employees

Name	DEBRA BRUNER
Job Title	Superintendent
Base Annual Salary	136,942
FTE	1.0
Shared with Another District?	N
Contract Terms:	
Beginning Date of Contract	10/01/1906
Ending Date of Contract	06/30/2010
Annual Work Days	240
Annual Vacation Days	25
Annual Sick Days	12
Annual Personal Days	4
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	1,475
Bonuses	3,000
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	11,223
Dental Insurance	761
Life Insurance	0
Other Insurances	5,756
Retirement Plans	1,749
Post-Employment Benefits	67,216
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	
In-Kind and Other Remuneration	10,906
Description of:	
Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	
All Other In-Kind/Remuneration	

Additional Comments

CAMDEN - SOMERDALE BORO

17. Salaries and Benefits of Certain District Employees

Name	BARBARA SEERY
Job Title	Other SCHOOL SOCIAL WORKER/CST DIR.
Base Annual Salary	93,232
FTE	1.0
Shared with Another District?	N
Contract Terms:	
Beginning Date of Contract	07/01/2008
Ending Date of Contract	06/30/2009
Annual Work Days	200
Annual Vacation Days	0
Annual Sick Days	12
Annual Personal Days	4
Annual Consulting Days	0
Other Non-working days	0

Description-Other Non-working Days

Benefits:	
Allowances	0
Bonuses	1,750
Stipends	3,465
District Contributions above Teacher amount for:	
Health Insurance	5,148
Dental Insurance	447
Life Insurance	0
Other Insurances	2,406
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	
In-Kind and Other 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

CAMDEN - SOMERDALE BORO

17. Salaries and Benefits of Certain District Employees

Name	DAWN LEARY
Job Title	Business Administrator
	BUSINESS ADMINISTRATOR
Base Annual Salary	75,000
FTE	1.0
Shared with Another District?	N
Contract Terms:	
Beginning Date of Contract	07/01/2008
Ending Date of Contract	06/30/2009
Annual Work Days	240
Annual Vacation Days	20
Annual Sick Days	12
Annual Personal Days	4
Annual Consulting Days	0
Other Non-working Days	0
Description-Other Non-working Days	

Benefits:	
Allowances	875
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	5,148
Dental Insurance	447
Life Insurance	0
Other Insurances	2,406
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	

In-Kind and Other Remuneration	6,250
Description of:	
Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	
All Other In-Kind/Remuneration	

Additional Comments