

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	751.0	752.0	752.0
On Roll Special Ed Full-Time	108.0	105.0	105.0
On Roll Subtotal	859.0	857.0	857.0
In Private School Placements	4.0	5.0	5.0
Sent to Other Districts Regular	0.0	4.0	3.0
Sent to Other Districts Special Ed	10.0	5.0	5.0
Received	1.0	2.0	2.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	7,035,809	7,176,525	7,320,055
Other Local Governmental Units - Unrestricted	10-12XX	0	20,000	0
Total Tuition	10-1300	52,669	29,920	29,920
Transportation Fees From Other LEAs	10-1420-1440	26,480	20,000	10,000
Unrestricted Miscellaneous Revenues	10-1XXX	31,394	1,250	1,250
Interest Earned On Maintenance Reserve	10-1XXX	0	279	279
Interest Earned On Capital Reserve Funds	10-1XXX	0	262	262
Subtotal - Revenues From Local Sources		7,146,352	7,248,236	7,361,766
Revenues from State Sources:				
School Choice Aid	10-3116	89,353	89,353	102,397
Categorical Transportation Aid	10-3121	21,255	21,255	166,787
Extraordinary Aid	10-3131	81,804	81,804	81,804
Categorical Special Education Aid	10-3132	481,898	481,898	481,898
Equalization Aid	10-3176	4,209,516	4,326,621	4,326,621
Categorical Security Aid	10-3177	41,674	41,674	175,149
Adjustment Aid	10-3178	8,123	8,123	0
Under Adequacy Aid	10-3180	496	496	0
Parcc Readiness Aid	10-3181	7,940	7,940	0
Per Pupil Growth Aid	10-3182	7,940	7,940	0
Professional Learning Community Aid	10-3183	8,390	8,390	0
Host District Support Aid	10-3184	264	858	0
Other State Aids	10-3XXX	19,614	0	0
Subtotal - Revenues From State Sources		4,978,267	5,076,352	5,334,656
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	44,714	22,691	25,984
Subtotal - Revenues From Federal Sources		44,714	22,691	25,984

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Budgeted Fund Balance - Operating Budget	10-303	0	847,742	823,773
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	355,000	1,230,000
Withdrawal From Maint. Reserve	10-310	0	145,000	199,310
Transfers From Other Funds	10-5200	0	150,000	23,000
Adjustment For Prior Year Encumbrances		0	623	0
Actual Revenues (Over)/Under Expenditures		648,909	0	0
Total Operating Budget		12,818,242	13,845,644	14,998,489
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	4,511	0	0
Total Revenues From Local Sources	20-1XXX	4,511	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	137,210	175,476	175,476
Total Revenues From State Sources		137,210	175,476	175,476
Revenues from Federal Sources:				
Title I	20-4411-4416	206,741	175,436	140,349
Title II	20-4451-4455	43,324	26,405	21,124
Title IV	20-4471-4474	0	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	270,962	268,248	215,000
Total Revenues From Federal Sources		521,027	480,089	384,473
Total Grants And Entitlements		662,748	655,565	559,949
Total Revenues/Sources		13,480,990	14,501,209	15,558,438
Total Revenues/Sources Net of Transfers		13,480,990	14,501,209	15,558,438

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,214,890	3,368,106	3,726,453
Special Education - Instruction	11-2XX-100-XXX	1,355,424	1,496,335	1,377,768
Basic Skills/Remedial - Instruction	11-230-100-XXX	352,986	366,320	388,650
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	35,077	42,400	49,600
School-Sponsored Athletics - Instruction	11-402-100-XXX	48,194	63,100	74,600
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	537,393	576,673	576,673
Undist. Expenditures - Health Services	11-000-213-XXX	191,243	208,097	220,333
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	148,465	154,360	159,438
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	415,269	442,135	509,317
Undist. Expenditures - Guidance	11-000-218-XXX	119,739	124,868	131,325
Undist. Expenditures - Child Study Teams	11-000-219-XXX	325,714	489,118	424,424
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	171,896	182,055	187,916
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	186,640	194,864	229,992
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	9,538	13,050	13,050
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	385,704	480,927	481,651
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	371,070	408,321	408,100
Undist. Expend. - Central Services	11-000-251-XXX	207,800	222,480	222,140
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	23,199	33,050	32,773
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	957,297	1,076,226	1,258,759
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	265,451	348,660	349,460
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,391,580	2,758,959	2,875,043
Total Undistributed Expenditures		6,707,998	7,713,843	8,080,394
Interest Earned On Maintenance Reserve	10-606	222	279	279
Increase In Maintenance Reserve	10-606	136,927	0	0
Total General Current Expense		11,851,718	13,050,383	13,697,744

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Capital Expenditures:				
Equipment	12-XXX-XXX-730	97,098	529,637	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	0	185,362	1,230,000
Increase In Capital Reserve	10-604	799,459	0	0
Interest Deposit To Capital Reserve	10-604	279	262	262
Total Capital Outlay		896,836	715,261	1,230,262
Transfer Of Funds To Charter Schools	10-000-100-56X	69,688	80,000	70,483
General Fund Grand Total		12,818,242	13,845,644	14,998,489
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	4,511	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	8,491	8,217	8,217
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	59,903	74,203	74,203
Nonpublic Handicapped Services	20-XXX-XXX-XXX	42,933	61,706	61,706
Nonpublic Nursing Services	20-XXX-XXX-XXX	14,034	14,550	14,550
Nonpublic Technology Initiative	20-XXX-XXX-XXX	4,049	5,550	5,550
Nonpublic Security Aid	20-XXX-XXX-XXX	7,800	11,250	11,250
Total Other State Projects		137,210	175,476	175,476
Total State Projects	20-XXX-XXX-XXX	137,210	175,476	175,476
Federal Projects:				
Title I	20-XXX-XXX-XXX	206,741	175,436	140,349
Title II	20-XXX-XXX-XXX	43,324	26,405	21,124
Title IV	20-XXX-XXX-XXX	0	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	270,962	268,248	215,000
Total Federal Projects	20-XXX-XXX-XXX	521,027	480,089	384,473
Total Special Revenue Funds		662,748	655,565	559,949
Total Expenditures/Appropriations		13,480,990	14,501,209	15,558,438
Total Expenditures Net of Transfers		13,480,990	14,501,209	15,558,438

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	352,997	343,174	963,240	276,900
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	877,485	1,677,223	1,322,485	92,747
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	700,000	837,149	692,428	493,397
Restricted for General Operating Budget	Legal Reserve	1,470,242	940,893	137,433	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$12,201	\$12,769	\$13,726	\$14,225	\$14,984
Total Classroom Instruction	\$7,467	\$7,511	\$7,963	\$8,149	\$8,525
Classroom-Salaries and Benefits	\$6,960	\$6,926	\$7,304	\$7,442	\$7,700
Classroom-General Supplies and Textbooks	\$282	\$327	\$411	\$437	\$516
Classroom-Purchased Services	\$225	\$257	\$249	\$270	\$309
Total Support Services	\$2,005	\$2,356	\$2,534	\$2,727	\$2,859
Support Services-Salaries and Benefits	\$1,742	\$2,060	\$2,269	\$2,237	\$2,436
Total Administrative Costs	\$1,427	\$1,447	\$1,590	\$1,686	\$1,685
Administration Salaries and Benefits	\$1,126	\$1,152	\$1,215	\$1,288	\$1,288
Total Operations and Maintenance of Plant	\$1,183	\$1,302	\$1,434	\$1,467	\$1,695
Operations and Maintenance-Salaries and Benefits	\$674	\$718	\$736	\$755	\$806
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$100	\$125	\$170	\$161	\$184
Total Equipment Costs	\$18	\$114	\$102	\$622	\$0
Legal Costs	\$7	\$12	\$35	\$25	\$25
Employee Benefits as a percentage of salaries*	35.24%	33.79%	36.99%	37.00%	36.96%

*Does not include pension and social security paid by the State on-behalf of the district.

**Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2017-18 revised appropriations and the 2018-19 budgeted appropriations presented in this advertised budget. Total Budgetary 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.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Camden County Educational Services Commission - Contracted Special Education Services (OT / PT)	0
Special Education Services	Gloucester County Special Services School District - Contracted Special Education Services	0
Custodial and Maintenance Services	Black Horse Pike Regional - Maintenance Services on an AS NEEDED BASIS	0
Transportation Services, including Fuel	Barrington Borough - Fuel Station	0
Purchasing	Telephone - e-rate participation	0
Purchasing	Ed Data Consortium	0
Purchasing	MRESC	0
Purchasing	ACES - Power / Utilities	0
Insurance Coverages and Benefits	New Jersey Schools Insurance Group (NJSIG)	0

ID=Runnemede

Category	Amount
(A) General Fund School Levy	7,248,290
(D) Total School Levy	7,248,290
(B) Estimated Net Taxable Valuation (as of 10/01/17)	504,103,965
(H) Estimated Equalized Valuation (as of 10/01/17)	514,684,591
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.4379
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.4379
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.4083
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.4083

Name=Jeanette Schiraldi

Category	Measure
Job Title	Information Technology
Job Title II	None Reported
Base Annual Salary Amount	\$83,688
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$960
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	pay out per diem not to exceed \$15000
Contractual Post-Employment Benefit Description of Payout of Vacation days	5 vacation days can be carried over each year
Contractual Post-Employment Benefit Description of Payout of Personal days	unused days will convert to sick days
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Jeanette Schiraldi

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=Mark Iannucci

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$134,485
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/16
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$8,500
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$3,000
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	per diem @ \$250 not to exceed \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	20 per year / 5 may be carried over
Contractual Post-Employment Benefit Description of Payout of Personal days	Unused convert to sick at the end of the year
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Mark Iannucci

Category	Measure
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=Sean McCarron

Category	Measure
Job Title	Business Administrator
Job Title II	Curriculum Supervisor
Base Annual Salary Amount	\$131,140
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$4,900
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	n/a applied to RAA Agreement (supervisor)
Contractual Post-Employment Benefit Description of Payout of Vacation days	n/a applied to RAA Agreement (supervisor)
Contractual Post-Employment Benefit Description of Payout of Personal days	n/a applied to RAA Agreement (supervisor)
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Sean McCarron

Category	Measure
Total Other/In-Kind Remuneration Amount	\$1,500
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	RAA Agreement
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported