

07/13/2012

GLOUCESTER - MONROE TWP

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2010 Actual	October 15, 2011 Actual	October 15, 2012 Estimated
Pupils on Roll Regular Full-Time	5079	5075	5075
Pupils on Roll - Special Full-Time	1005	885	887
Pupils on Roll - Special Shared-Time		2	
Subtotal - Pupils On Roll	6084	5962	5962
Private School Placements	23	22	38
Pupils Sent to Other Districts-Reg Prog	14	14	6
Pupils Sent to Other Dists-Spec Ed Prog	37	39	45
Pupils Received	32	15	14
Pupils in State Facilities	3	4	4

GLOUCESTER - MONROE TWP

Advertised Revenues

Budget Category	Account	2010-11 Actual	2011-12 Revised	2012-13 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		2,335,455	4,699,236
Withdrawal from Cap Res-for Local Share	10-307		593,796	500,000
Revenues from Local Sources:				
Local Tax Levy	10-1210	41,645,856	42,163,598	42,914,688
Tuition	10-1300	524,301	348,995	102,484
Transportation Fees from Other LEAs	10-1420-1440		10,000	10,000
Interest Earned on Capital Reserve Funds	10-1XXX		100	100
Unrestricted Miscellaneous Revenues	10-1XXX	124,402	151,864	139,380
SUBTOTAL		42,294,559	42,674,557	43,166,652
Revenues from State Sources:				
Extraordinary Aid	10-3131	333,914	407,423	198,450
Other State Aids	10-3XXX	87,769		
Categorical Special Education Aid	10-3132	3,090,797	3,090,797	3,252,749
Equalization Aid	10-3176	27,874,758	28,613,395	30,013,562
Categorical Security Aid	10-3177			602,702
Categorical Transportation Aid	10-3121			402,285
SUBTOTAL		31,387,238	32,111,615	34,469,748
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	301,372	115,037	115,037
Education Jobs Fund	18-4522		1,184,454	
SUBTOTAL		301,372	1,299,491	115,037
Adjustment for Prior Year Encumbrances			971,837	
Actual Revenues (Over)/Under Expenditures		-2,647,214		
TOTAL OPERATING BUDGET		71,335,955	79,986,751	82,950,673
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources	20-1XXX	169,768		
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	452,930	491,535	417,109
TOTAL REVENUES FROM STATE SOURCES		452,930	491,535	417,109
Revenues from Federal Sources:				
Title I	20-4411-4416	664,172	598,061	477,680
Title II	20-4451-4455	208,796	258,727	187,300
Title III	20-4491-4494	9,557	13,898	11,160
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,741,795	1,889,500	1,275,084
Vocational Education	20-4430	30,828		
TOTAL REVENUES FROM FEDERAL SOURCES		2,655,148	2,760,186	1,951,224
TOTAL GRANTS AND ENTITLEMENTS		3,277,846	3,251,721	2,368,333
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303			70,361
Transfers from Capital Reserve	40-5210		138,696	
Revenues from Local Sources:				
Local Tax Levy	40-1210	3,721,975	4,003,492	3,959,314
Miscellaneous	40-1XXX	24,911		
TOTAL REVENUES FROM LOCAL SOURCES		3,746,886	4,003,492	3,959,314
Revenues from State Sources:				

Debt Service Aid Type II	40-3160	1,402,259	1,394,001	1,398,121
TOTAL LOCAL REPAYMENT OF DEBT		5,149,145	5,536,189	5,427,796
Actual Revenues (Over)/Under Expenditures		247,328		
TOTAL REPAYMENT OF DEBT		5,396,473	5,536,189	5,427,796
TOTAL REVENUES/SOURCES		80,010,274	88,774,661	90,746,802
DEDUCT REVENUES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Transfers from Capital Reserve	40-5210		138,696	
TOTAL REVENUES/SOURCES NET OF TRANSFERS		80,010,274	88,635,965	90,746,802
GLOUCESTER - MONROE TWP				
Advertised Appropriations				
Budget Category	Account	2010-11 Expenditures	2011-12 Rev. Approp.	2012-13 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	21,128,012	21,753,924	22,537,195
Special Education	11-2XX-100-XXX	7,151,923	7,872,881	8,330,879
Basic Skills/Remedial	11-230-100-XXX	869,167	1,040,999	1,118,691
Bilingual Education	11-240-100-XXX	155,393	161,833	164,440
Vocational Programs - Local	11-3XX-100-XXX	90,700	107,310	106,537
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	335,776	354,773	373,449
School Sponsored Athletics	11-402-100-XXX	504,172	634,769	616,439
Other Instructional Programs	11-4XX-100-XXX	60,152	40,000	50,000
Summer School	11-422-XXX-XXX		80,369	85,021
Community Services Programs/Operations	11-800-330-XXX	3,425	4,000	4,000
Support Services:				
Tuition	11-000-100-XXX	3,027,760	4,588,259	4,306,715
Attendance and Social Work Services	11-000-211-XXX	28,622	29,233	29,812
Health Services	11-000-213-XXX	648,640	1,041,697	1,221,501
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	728,221	927,651	923,862
Guidance	11-000-218-XXX	1,058,899	1,278,794	1,517,514
Child Study Teams	11-000-219-XXX	1,540,623	1,945,460	1,728,519
Improvement of Instructional Services	11-000-221-XXX	1,286,104	1,371,360	1,480,729
Educational Media Services - School Library	11-000-222-XXX	1,312,761	1,373,387	1,662,687
Instructional Staff Training Services	11-000-223-XXX	107,562	545,847	1,273,028
General Administration	11-000-230-XXX	1,311,181	1,698,326	1,606,336
School Administration	11-000-240-XXX	3,025,027	3,290,782	3,465,673
Central Svcs & Admin Info Technology	11-000-25X-XXX	1,164,833	1,330,513	1,149,537
Operation and Maintenance of Plant Services	11-000-26X-XXX	8,134,807	8,921,720	9,197,017
Student Transportation Services	11-000-270-XXX	5,527,274	6,041,847	5,660,838
Personal Services - Employee Benefits	11-XXX-XXX-2XX	11,874,692	12,528,990	13,282,703
Total Support Services Expenditures		40,777,006	46,913,866	48,506,471
TOTAL GENERAL CURRENT EXPENSE		71,075,726	78,964,724	81,893,122
CAPITAL EXPENDITURES				
Interest Earned on Capital Reserve	10-604		100	100
Equipment	12-XXX-XXX-73X	12,559	17,090	17,090
Facilities Acquisition and Construction Services	12-000-4XX-XXX	247,670	843,646	1,012,093
Capital Reserve-Transfer to Repayment of Debt	12-000-4XX-933		138,696	
TOTAL CAPITAL EXPENDITURES		260,229	999,532	1,029,283
Transfer of Funds to Charter Schools	10-000-100-56X		22,495	28,268
OPERATING BUDGET GRAND TOTAL		71,335,955	79,986,751	82,950,673
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX	169,768		
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	32,665	31,430	26,716
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	222,119		
Nonpublic Handicapped Services	20-XXX-XXX-XXX	152,848		
Nonpublic Nursing Services	20-XXX-XXX-XXX	42,363	44,895	38,161
Other Special Projects	20-XXX-XXX-XXX	2,935	415,210	352,232
Total State Projects		452,930	491,535	417,109
Federal Projects:				
Title I	20-XXX-XXX-XXX	664,172	598,061	477,680
Title II	20-XXX-XXX-XXX	208,796	258,727	187,300
Title III	20-XXX-XXX-XXX	9,557	13,898	11,160
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,741,795	1,889,500	1,275,084
Vocational Education	20-XXX-XXX-XXX	30,828		
Total Federal Projects		2,655,148	2,760,186	1,951,224
TOTAL GRANTS AND ENTITLEMENTS		3,277,846	3,251,721	2,368,333
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	5,396,473	5,536,189	5,427,796
TOTAL REPAYMENT OF DEBT		5,396,473	5,536,189	5,427,796
Total Expenditures		80,010,274	88,774,661	90,746,802
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
0250XLocal Contribution - Transfer to Special Revenue	11-1XX-100-93X			
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933		138,696	
Transfer Property Sale Proceeds to Debt Svc Res	11-000-520-934			
TOTAL EXPENDITURES NET OF TRANSFERS		80,010,274	88,635,965	90,746,802
GLOUCESTER - MONROE TWP				
Advertised Recapitulation of Balance				
	Audited	Audited	Estimated	Estimated

Budget Category	Balance 6/30/2010	Balance 6/30/2011	Balance 6/30/2012	Balance 6/30/2013
Unrestricted:				
General Operating Budget	2,481,672	2,057,361	1,672,479	1,580,298
Repayment of Debt	178,993	-68,335	70,361	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	20,375	594,046	500,450	550
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	3,410,057	5,801,016	4,607,055	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
Restricted for Repayment of Debt	0	0	0	0

GLOUCESTER - MONROE TWP

Advertised Per Pupil Cost Calculations

2012 - 2013

	2009-10 Actual	2010-11 Actual	2011-12 Original Budget	2011-12 Revised Budget	2012-2013 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Budgetary Comparative Per Pupil Cost	10168	10278	10881	11407	12051
Total Classroom Instruction	6287	6261	6568	6691	6997
Classroom-Salaries and Benefits	5878	5816	6141	6236	6542
Classroom-General Supplies and Textbooks	155	198	188	201	176
Classroom-Purchased Services and Other	254	247	240	254	279
Total Support Services	1265	1347	1531	1707	2008
Support Services-Salaries and Benefits	1094	1135	1250	1361	1520
Total Administrative Costs	1110	1116	1172	1282	1269
Administration-Salaries and Benefits	930	914	909	979	978
Legal Costs	0	34	30	35	35
Total Operations and Maintenance of Plant	1348	1375	1406	1517	1566
Operations & Maintenance of Plant-Salary & Ben.	78	133	99	86	96
Board Contribution to Food Services	0	0	0	0	0
Total Extracurricular Costs	148	169	190	196	196
Total Equipment Costs	3	2	2	3	3
Employee Benefits as a % of Salaries	29.0	31.6	32.6	31.2	31.4

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2012 Taxpayers' Guide to Education Spending (formerly 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 2011-12 revised appropriations and 2012-13 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 Budgetary comparative per pupil cost, although all components are not shown.

GLOUCESTER - MONROE TWP

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	12-13 Amount	Description of circumstances
Total Unusual Revenues:	0	Total Unusual Appropriations:	0

GLOUCESTER - MONROE TWP

Shared Services -- Description of Shared Services

1. Joint purchasing of paper with Township of Monroe
2. Two police officers shared with Township of Monroe
3. GCSSSD Transportation Jointures
4. ACES Electric
5. Monroe Township Parks Department
6. Trash collection with Township of Monroe
7. Camden County Education service/Interim BA/BS
8. EIRC/Interim Dir. of Sec School Education
9. Joint purchasing with Pittsgrove Township for paper
10. ED Data purchasing for construction services and IT
11. Other joint purchasing with Middlesex County Regional for athletic re conditioning
12. Transportation jointures-Clayton (Delsea, Franklinville), and Washington Township
13. GCSSSD Transportation jointures

GLOUCESTER - MONROE TWP

22a. Estimated Tax Rate Information

A. Estimated 12-13 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	42,539,143 (A)
Estimated Net Taxable Valuation (as of 10/01/2011)	2,881,856,611 (B)
Estimated 12-13 General Fund School Tax Rate=(A)/(B)X100	1.4761 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	46,520,546 (D)
Estimated Net Taxable Valuation (as of 10/01/2011)	2,881,856,611 (E)
Estimated 12-13 Total School Tax Rate=(D)/(E)X100	1.6143 (F)

B. Estimated 12-13 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	42,539,143 (G)
Estimated Equalized Valuation (as of 10/01/2011)	2,775,405,672 (H)
Estimated 12-13 Equalized General Fund School Tax Rate=(G)/(H)X100	1.5327 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	46,520,546 (J)
Estimated Equalized Valuation (as of 10/01/2011)	2,775,405,672 (K)
Estimated 12-13 Equalized Total School Tax Rate=(J)/(K)X100	1.6762 (L)

GLOUCESTER - MONROE TWP

17. Salaries and Benefits of Certain District Employees

Name	Charles M. Earling
Job Title	Superintendent
Base Annual Salary	157,080
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	Y
Contract Terms:	
Beginning Date of Contract	09/01/2008
Ending Date of Contract	07/01/2013
Annual Work Days	240
Annual Vacation Days	22
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	2
Description-Other Non-working Days	Professional Conferences

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	1,000
Retirement Plans	0

Post-Employment Benefits	15,000
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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
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Description of:	
Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	
All Other In-Kind/Remuneration	

Additional Comments

GLOUCESTER - MONROE TWP

17. Salaries and Benefits of Certain District Employees

Name John Romalino
Job Title Information Technology

Base Annual Salary 84,545
FTE 1.0
Shared with Another District? N
Member of Collective Bargaining ? N
Contract Terms:
Beginning Date of Contract 07/01/2011
Ending Date of Contract 06/30/2012
Annual Work Days 240
Annual Vacation Days 22
Annual Sick Days 12
Annual Personal Days 3
Annual Consulting Days 0
Other Non-working days 2
Description-Other Non-working Days Professional Days

Benefits:
Allowances 2,075
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 12,134

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

GLOUCESTER - MONROE TWP

17. Salaries and Benefits of Certain District Employees

Name James Henderson
Job Title Other
Interim Dir of School Educatio

Base Annual Salary 104,000
FTE 1.0
Shared with Another District? Y
District Name GLOUCESTER COUNTY EIRC
Job Description in other district
Member of Collective Bargaining ? N
Contract Terms:
Beginning Date of Contract 09/01/2011
Ending Date of Contract 08/31/2012
Annual Work Days 240
Annual Vacation Days 10
Annual Sick Days 0
Annual Personal Days 0
Annual Consulting Days 0
Other Non-working days 0
Description-Other Non-working Days

Benefits:
Allowances 1,000
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
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	paid per diem
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GLOUCESTER - MONROE TWP

17. Salaries and Benefits of Certain District Employees

Name	Earl J. Vassallo
Job Title	Other
	Interim Business Administrator
Base Annual Salary	93,600
FTE	1.0
Shared with Another District?	Y
District Name	CAMDEN CO ED SERV COMM
Job Description in other district	
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	09/01/2011
Ending Date of Contract	08/31/2012
Annual Work Days	240
Annual Vacation Days	0
Annual Sick Days	0
Annual Personal Days	0
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:	
Allowances	0
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	
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	paid per diem
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