

04/19/2011

GLOUCESTER - PITMAN BORO

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2009 Actual	October 15, 2010 Actual	October 15, 2011 Estimated
Pupils on Roll Regular Full-Time	1325	1326	1333
Pupils on Roll Regular Shared-Time		1	
Pupils on Roll - Special Full-Time	221	223	223
Pupils on Roll - Special Shared-Time	5	2	
Subtotal - Pupils On Roll	1551	1552	1556
Private School Placements	15	13	15
Pupils Sent to Other Districts-Reg Prog	4	4	1
Pupils Sent to Other Dists-Spec Ed Prog	17	18	20
Pupils Received	20	3	18
Pupils in State Facilities		1	1

GLOUCESTER - PITMAN BORO

Advertised Revenues

Budget Category	Account	2009-10 Actual	2010-11 Revised	2011-12 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		300,000	300,000
Transfers from Other Funds	10-5200		173,695	
Revenues from Local Sources:				
Local Tax Levy	10-1210	10,893,332	11,403,562	11,453,127
Tuition	10-1300	160,171	75,000	75,000
Interest Earned on Maintenance Reserve	10-1XXX		700	700
Interest Earned on Capital Reserve Funds	10-1XXX	175	650	650
Other Restricted Miscellaneous Revenues	10-1XXX		18,000	18,000
Unrestricted Miscellaneous Revenues	10-1XXX	66,647	80,000	230,000
SUBTOTAL		11,120,325	11,577,912	11,777,477
Revenues from State Sources:				
Extraordinary Aid	10-3131	64,692		
Categorical Special Education Aid	10-3132	741,653	731,305	731,305
Equalization Aid	10-3176	6,671,417	6,409,971	6,409,971
Categorical Security Aid	10-3177	120,732	128,054	128,054
Adjustment Aid	10-3178	704,995	1,622,185	1,839,745
Categorical Transportation Aid	10-3121	143,357	141,131	141,131
SUBTOTAL		8,446,846	9,032,646	9,250,206
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	27,329		23,350
Equalization Aid - ARRA ESF	16-4520	1,423,716		
Equalization Aid - ARRA GSF	17-4521	55,114		
Education Jobs Fund	18-4522			335,357
SUBTOTAL		1,506,159		358,707
Adjustment for Prior Year Encumbrances			50,862	
Actual Revenues (Over)/Under Expenditures		195,433		
TOTAL OPERATING BUDGET		21,268,763	21,135,115	21,686,390
GRANTS AND ENTITLEMENTS				
Revenues from Federal Sources:				
Title I	20-4411-4416	92,142	99,203	84,322
Title II	20-4451-4455		64,353	54,866
I.D.E.A. Part B (Handicapped)	20-4420-4429	369,971	372,760	329,396
Other	20-4XXX	321,823	138,070	
TOTAL REVENUES FROM FEDERAL SOURCES		783,936	674,386	468,584
TOTAL GRANTS AND ENTITLEMENTS		783,936	674,386	468,584
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303		6,261	99,047
Transfers from Other Funds	40-5200	87,551		
Revenues from Local Sources:				
Local Tax Levy	40-1210	422,193	673,890	580,479
Miscellaneous	40-1XXX	2,682		
TOTAL REVENUES FROM LOCAL SOURCES		424,875	673,890	580,479
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	473,998	477,604	476,711
TOTAL LOCAL REPAYMENT OF DEBT		986,424	1,157,755	1,156,237
Actual Revenues (Over)/Under Expenditures		-2,682		
TOTAL REPAYMENT OF DEBT		983,742	1,157,755	1,156,237
TOTAL REVENUES/SOURCES		23,036,441	22,967,256	23,311,211

GLOUCESTER - PITMAN 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	6,954,855	6,793,695	6,811,170
Special Education	11-2XX-100-XXX	2,251,168	2,212,193	2,276,560
Basic Skills/Remedial	11-230-100-XXX	356,549	327,611	286,691
Bilingual Education	11-240-100-XXX	71	1,135	525
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	155,269	118,219	113,581
School Sponsored Athletics	11-402-100-XXX	388,624	285,586	297,676
Support Services:				
Tuition	11-000-100-XXX	1,039,671	1,206,862	1,254,995
Health Services	11-000-213-XXX	350,417	365,881	376,063
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	390,915	434,836	469,201
Guidance	11-000-218-XXX	623,076	560,843	540,637
Child Study Teams	11-000-219-XXX	398,377	431,122	424,054
Improvement of Instructional Services	11-000-221-XXX	337,725	257,284	222,502
Educational Media Services - School Library	11-000-222-XXX	380,388	315,321	344,050
Instructional Staff Training Services	11-000-223-XXX	17,949	29,500	33,500
General Administration	11-000-230-XXX	415,723	445,494	411,210
School Administration	11-000-240-XXX	1,134,481	1,248,045	1,173,513
Central Svcs & Admin Info Technology	11-000-25X-XXX	295,152	313,566	319,586
Interest Earned on Maintenance Reserve	10-606		700	700
Operation and Maintenance of Plant Services	11-000-26X-XXX	1,745,764	1,665,179	1,715,937
Student Transportation Services	11-000-270-XXX	424,838	461,718	479,850
Personal Services - Employee Benefits	11-XXX-XXX-XXX	3,358,083	3,434,149	3,950,987
Food Services	11-000-310-XXX	85,000	80,000	80,000
Total Support Services Expenditures		10,997,559	11,249,800	11,796,085
TOTAL GENERAL CURRENT EXPENSE		21,104,095	20,988,939	21,582,988
CAPITAL EXPENDITURES				
Interest Earned on Capital Reserve	10-604		650	650
Equipment	12-XXX-XXX-73X	24,605	21,250	17,100
Facilities Acquisition and Construction Services	12-000-4XX-XXX	140,063	124,276	85,652
TOTAL CAPITAL EXPENDITURES		164,668	146,176	103,402
OPERATING BUDGET GRAND TOTAL		21,268,763	21,135,115	21,686,390
SPECIAL GRANTS AND ENTITLEMENTS				
Title I	20-XXX-XXX-XXX	92,142	99,203	84,322
Federal Projects:				
Title II	20-XXX-XXX-XXX		64,353	54,866
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	369,971	372,760	329,396
Other Special Projects	20-XXX-XXX-XXX	321,823	138,070	
Total Federal Projects		783,936	674,386	468,584
TOTAL GRANTS AND ENTITLEMENTS		783,936	674,386	468,584
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	983,742	1,157,755	1,156,237
TOTAL REPAYMENT OF DEBT		983,742	1,157,755	1,156,237
Total Expenditures		23,036,441	22,967,256	23,311,211
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Capital Reserve - Transfer to Repayment of Debt	11-1XX-100-930			
Transfer Property Sale Proceeds to Debt Svc Res	12-000-400-933			
	11-000-520-934			
TOTAL EXPENDITURES NET OF TRANSFERS		23,036,441	22,967,256	23,311,211

GLOUCESTER - PITMAN 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	419,118	628,885	526,960	226,960
Repayment of Debt	6,261	8,943	99,047	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	40,337	40,513	41,163	41,813
Adult Education Programs	0	0	0	0
Maintenance Reserve	400,000	570,220	570,920	571,620
Legal Reserve	687,657	148,075	0	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Restricted for Repayment of Debt	0	0	201,666	201,666

GLOUCESTER - PITMAN BORO
Advertised Per Pupil Cost Calculations

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)
Total Comparative Per Pupil Cost	12741	12010	13142	12456	12751
Total Classroom Instruction	7453	7675	7674	7438	7659
Classroom-Salaries and Benefits	7094	7369	7285	7094	7328

Classroom-General Supplies and Textbooks	258	182	247	219	198
Classroom-Purchased Services and Other	101	125	142	125	133
Total Support Services	1845	1987	1979	1890	1941
Support Services-Salaries and Benefits	1677	1880	1807	1727	1761
Total Administrative Costs	1427	1459	1497	1559	1512
Administration-Salaries and Benefits	1217	1270	1296	1346	1310
Legal Costs	0	3	3	3	2
Total Operations and Maintenance of Plant	1594	1407	1239	1211	1270
Operations & Maintenance of Plant-Salary & Ben.	798	852	692	687	751
Total Food Services Costs	59	56	52	52	51
Total Extracurricular Costs	363	359	246	307	318
Total Equipment Costs	116	16	9	14	11
Employee Benefits as a % of Salaries	21.5	23.5	25.0	25.0	28.7

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.

GLOUCESTER - PITMAN BORO

Shared Services -- Description of Shared Services

1. Borough of Pitman - use of facilities, channel 19, water, sewer
2. Participation in purchasingconsortuim with 260+ districts
3. Participation in ACCASBOJIF - Joint Insurance Fund
4. Jointures with Glassboro, Delsea, and Gateway for transportation
5. Consortuim purchasing for electricity, gas, and phone services
6. Group purchasing of TPA services for 403(b)

GLOUCESTER - PITMAN BORO

22a. Estimated Tax Rate Information

A. Estimated 11-12 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	11,428,345 (A)
Estimated Net Taxable Valuation (as of 01/31/2011)	375,879,095 (B)
Estimated 11-12 General Fund School Tax Rate=(A)/(B)X100	3.0404 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
Total School Levy	12,055,529 (D)
Estimated Net Taxable Valuation (as of 01/31/2011)	375,879,095 (E)
Estimated 11-12 Total School Tax Rate=(D)/(E)X100	3.2073 (F)

B. Estimated 11-12 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	11,428,345 (G)
Estimated Equalized Valuation (as of 01/31/2011)	741,452,194 (H)
Estimated 11-12 Equalized General Fund School Tax Rate=(G)/(H)X100	1.5413 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
Total School Levy	12,055,529 (J)
Estimated Equalized Valuation (as of 01/31/2011)	741,452,194 (K)
Estimated 11-12 Equalized Total School Tax Rate=(J)/(K)X100	1.6259 (L)

GLOUCESTER - PITMAN BORO

17. Salaries and Benefits of Certain District Employees

Name	Thomas Schulte
Job Title	Superintendent
Base Annual Salary	152,923
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2007
Ending Date of Contract	06/30/2011
Annual Work Days	260
Annual Vacation Days	20
Annual Sick Days	12
Annual Personal Days	6
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:
 Allowances 2,210

Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	500
Dental Insurance	211
Life Insurance	0
Other Insurances	0
Retirement Plans	0
Post-Employment Benefits	21,176
Description of:	
Buyback of Sick Days	Teachers are capped at 15,000/10,000
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 - PITMAN BORO

17. Salaries and Benefits of Certain District Employees

Name	Patrick McAleer
Job Title	Coordinator/Dir./Mgr./Supvr. Director of Curr. and Instruct
Base Annual Salary	121,927
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2010
Ending Date of Contract	06/30/2011
Annual Work Days	260
Annual Vacation Days	20
Annual Sick Days	12
Annual Personal Days	6
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:	
Allowances	2,000
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	418
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	0

Post-Employment Benefits	29,068
Description of:	
Buyback of Sick Days	teachers capped at 15,000/10,000
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 - PITMAN BORO

17. Salaries and Benefits of Certain District Employees

Name	Deborah Roncace
Job Title	Business Administrator Board Secretary
Base Annual Salary	102,768
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N

Contract Terms:
 Beginning Date of Contract 07/01/2010
 Ending Date of Contract 06/30/2011
 Annual Work Days 260
 Annual Vacation Days 20
 Annual Sick Days 12
 Annual Personal Days 6
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 2,000
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 418
 Dental Insurance 634
 Life Insurance 0
 Other Insurances 0
 Retirement Plans 0

Post-Employment Benefits 20,949
 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 - PITMAN BORO

17. Salaries and Benefits of Certain District Employees

Name Thomas Herms
 Job Title Coordinator/Dir./Mgr./Supvr.
 Facilites Manager
 Base Annual Salary 90,149
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N

Contract Terms:
 Beginning Date of Contract 07/01/2010
 Ending Date of Contract 06/30/2011
 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 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 25,402
 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 - PITMAN BORO

17. Salaries and Benefits of Certain District Employees

Name	George Tinney
Job Title	Information Technology
Base Annual Salary	87,681
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2010
Ending Date of Contract	06/30/2011
Annual Work Days	240
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	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	13,595
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