

04/01/2010

GLOUCESTER - SWEDESBORO-WOOLWICH

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2008 Actual	October 15, 2009 Actual	October 15, 2010 Estimated
Pupils on Roll Regular Full-Time	1272	1453	1550
Pupils on Roll - Special Full-Time	310	261	233
Private School Placements	5	8	10
Pupils Sent to Other Districts-Reg Prog	1	2	3
Pupils Sent to Other Dists-Spec Ed Prog	5	6	4

GLOUCESTER - SWEDESBORO-WOOLWICH

Advertised Revenues

Budget Category	Account	2008-09 Actual	2009-10 Revised	2010-11 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		1,606,465	645,079
Transfers from Other Funds	10-5200	159,429		
Revenues from Local Sources:				
Local Tax Levy	10-1210	10,321,781	10,840,502	12,896,051
Interest Earned on Capital Reserve Funds	10-1XXX	81	50	45
Other Restricted Miscellaneous Revenues	10-1XXX	47,793		
Unrestricted Miscellaneous Revenues	10-1XXX		152,000	132,000
SUBTOTAL		10,369,655	10,992,552	13,028,096
Revenues from State Sources:				
Extraordinary Aid	10-3131	164,841	20,000	75,000
Other State Aids	10-3XXX	11,855		
Categorical Special Education Aid	10-3132	841,439	893,434	825,261
Equalization Aid	10-3176	4,369,570	4,410,119	4,328,380
Categorical Security Aid	10-3177	121,031	131,065	
Categorical Transportation Aid	10-3121	425,168	653,245	
SUBTOTAL		5,933,904	6,107,863	5,228,641
Adjustment for Prior Year Encumbrances			571,057	
Actual Revenues (Over)/Under Expenditures		-239,684		
TOTAL OPERATING BUDGET		16,223,304	19,277,937	18,901,816
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources	20-1XXX	2,003		
Revenues from Federal Sources:				
Title I	20-4411-4416	69,592	55,673	65,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	260,972	260,972	260,972
Other	20-4XXX	30,278	30,045	86,863
TOTAL REVENUES FROM FEDERAL SOURCES		360,842	346,690	412,835
TOTAL GRANTS AND ENTITLEMENTS		362,845	346,690	412,835
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303		21,927	30,516
Transfers from Other Funds	40-5200	80,515		
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,384,573	2,718,046	2,834,937
TOTAL REVENUES FROM LOCAL SOURCES		2,384,573	2,718,046	2,834,937
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	707,193	808,180	686,910
TOTAL LOCAL REPAYMENT OF DEBT		3,172,281	3,548,153	3,552,363
Actual Revenues (Over)/Under Expenditures		-30,516		
TOTAL REPAYMENT OF DEBT		3,141,765	3,548,153	3,552,363
TOTAL REVENUES/SOURCES		19,727,914	23,172,780	22,867,014

GLOUCESTER - SWEDESBORO-WOOLWICH

Advertised Appropriations

Budget Category	Account	2008-09 Expenditures	2009-10 Rev. Approp.	2010-11 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	4,571,602	5,494,055	5,241,864
Special Education	11-2XX-100-XXX	1,866,016	2,557,131	2,309,710
Basic Skills/Remedial	11-230-100-XXX	339,943	388,749	305,164
Bilingual Education	11-240-100-XXX	23,050	26,770	24,057
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	17,803	24,550	13,550
Community Services Programs/Operations	11-800-330-XXX	39,594	54,260	7,210
Support Services:				
Tuition	11-000-100-XXX	398,676	493,678	577,438
Attendance and Social Work Services	11-000-211-XXX	55	200	200
Health Services	11-000-213-XXX	214,065	240,855	243,019
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	736,811	748,493	666,422
Guidance	11-000-218-XXX	157,704	173,737	173,809
Child Study Teams	11-000-219-XXX	482,306	555,384	523,847
Improvement of Instructional Services	11-000-221-XXX	75,000	78,563	83,800
Educational Media Services - School Library	11-000-222-XXX	135,779	165,239	159,985
Instructional Staff Training Services	11-000-223-XXX	60,943	97,500	97,500

General Administration	11-000-230-XXX	470,329	624,922	590,833
School Administration	11-000-240-XXX	520,107	567,448	558,459
Central Svcs & Admin Info Technology	11-000-25X-XXX	370,801	414,141	430,087
Operation and Maintenance of Plant Services	11-000-26X-XXX	1,735,253	1,956,243	2,039,271
Student Transportation Services	11-000-270-XXX	1,319,378	1,547,698	1,556,176
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,649,555	3,048,271	3,183,571
Total Support Services Expenditures		9,326,762	10,712,372	10,884,417
TOTAL GENERAL CURRENT EXPENSE		16,184,770	19,257,887	18,785,972
CAPITAL EXPENDITURES				
Interest Earned on Capital Reserve	10-604		50	45
Equipment	12-XXX-XXX-73X	38,534	20,000	12,500
Facilities Acquisition and Construction Services	12-000-4XX-XXX			103,299
TOTAL CAPITAL EXPENDITURES		38,534	20,050	115,844
OPERATING BUDGET GRAND TOTAL		16,223,304	19,277,937	18,901,816
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX	2,003		
Federal Projects:				
Title I	20-XXX-XXX-XXX	69,592	55,673	65,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	260,972	260,972	260,972
Other Special Projects	20-XXX-XXX-XXX	30,278	30,045	86,863
Total Federal Projects		360,842	346,690	412,835
TOTAL GRANTS AND ENTITLEMENTS		362,845	346,690	412,835
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	3,141,765	3,548,153	3,552,363
TOTAL REPAYMENT OF DEBT		3,141,765	3,548,153	3,552,363
Total Expenditures		19,727,914	23,172,780	22,867,014
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			
Transfer Property Sale Proceeds to Debt Svc Res	11-000-520-934			
TOTAL EXPENDITURES NET OF TRANSFERS		19,727,914	23,172,780	22,867,014

GLOUCESTER - SWEDESBORO-WOOLWICH

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2008	Audited Balance 6/30/2009	Estimated Balance 6/30/2010	Estimated Balance 6/30/2011
Unassigned:				
General Operating Budget	795,998	810,776	501,163	376,163
Repayment of Debt	21,927	52,443	30,516	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	8,911	8,992	9,042	9,087
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	2,036,705	1,816,931	520,079	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Restricted for Repayment of Debt	0	0	0	0

GLOUCESTER - SWEDESBORO-WOOLWICH

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations:	2010 - 2011				
	2007-08 Actual (1)	2008-09 Actual (2)	2009-10 Original Budget (3)	2009-10 Revised Budget (4)	2010-2011 Proposed Budget (5)
Total Comparative Per Pupil Cost	8774	9054	9366	10044	9339
Total Classroom Instruction	5538	5523	5830	6348	5830
Classroom-Salaries and Benefits	5331	5320	5604	6107	5572
Classroom-General Supplies and Textbooks	180	191	186	198	220
Classroom-Purchased Services and Other	28	12	41	43	38
Total Support Services	1218	1185	1154	1225	1127
Support Services-Salaries and Benefits	943	752	743	797	716
Total Administrative Costs	1052	1107	1134	1176	1121
Administration-Salaries and Benefits	821	917	852	883	838
Legal Costs	0	0	8	8	8
Total Operations and Maintenance of Plant	944	1091	1104	1147	1154
Operations & Maintenance of Plant-Salary & Ben.	212	204	191	198	207
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	10	11	14	15	8
Total Equipment Costs	0	24	11	12	7
Employee Benefits as a % of Salaries	28.7	29.3	29.6	28.1	31.6

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2010 Comparative Spending Guide and can be found on the Department of Education's Internet address: <http://www.state.nj.us/education/finance>, when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2009-10 revised appropriations and 2010-11 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 - SWEDESBORO-WOOLWICH

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	10-11 Amount	Description of circumstances
Total Unusual Revenues:		0	Total Unusual Appropriations:
			0

GLOUCESTER - SWEDESBORO-WOOLWICH

Shared Services -- Description of Shared Services

- ACES - ELECTRIC
- ACES -NATURAL GAS/HEATING
- ERIC - DISTRICT AUTO INSURANCE
- ERIC - PROPERTY INSURANCE
- ERIC - STUDENT ACCIDENT INSURANCE
- ERIC - WORKERS COMPENSATION
- KINGSWAY JOINT TRANSPORTATION - SCHOOL BUS TRANSPORTATION
- PITTSBORO TWP. JOINT PURCHASING - COPY PAPER
- OLDMANS TWP. BOE JOINT PURCHASING - MAINTENANCE SUPPLIES
- EDUCATIONAL DATA SERVICE - AUDIO VISUAL SUPPLIES
- EDUCATIONAL DATA SERVICE - ELEMENTARY SCIENCE SUPPLIES
- EDUCATIONAL DATA SERVICE - ART SUPPLIES
- EDUCATIONAL DATA SERVICE - OFFICE AND COMPUTER SUPPLIES
- EDUCATIONAL DATA SERVICE - CLASSROOM SUPPLIES
- STATE CONTRACT - COPIERS
- STATE CONTRACT - COMPUTER/SERVERS
- STATE CONTRACT/GSA CONTRACT - CLASSROOM AND OFFICE FURNITURE
- WOOLWICH TWP INTERLOCAL AGREEMENT - RESOURCE OFFICER

GLOUCESTER - SWEDESBORO-WOOLWICH

22a. Estimated Tax Rate Information

A. Estimated 10-11 School Tax Rate

SWEDESBORO BOROUGH

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	1,599,376 (A)
Estimated Net Taxable Valuation (as of 10/01/2009)	88,470,098 (B)
Estimated 10-11 General Fund School Tax Rate=(A)/(B)X100	1.8078 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	1,972,893 (D)
Estimated Net Taxable Valuation (as of 10/01/2009)	88,470,098 (E)
Estimated 10-11 Total School Tax Rate=(D)/(E)X100	2.2300 (F)

B. Estimated 10-11 Equalized School Tax Rate

SWEDESBORO BOROUGH

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	1,599,376 (G)
Estimated Equalized Valuation (as of 10/01/2009)	183,857,626 (H)
Estimated 10-11 Equalized General Fund School Tax Rate=(G)/(H)X100	0.8699 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	1,972,893 (J)
Estimated Equalized Valuation (as of 10/01/2009)	183,857,626 (K)
Estimated 10-11 Equalized Total School Tax Rate=(J)/(K)X100	1.0731 (L)

GLOUCESTER - SWEDESBORO-WOOLWICH

22a. Estimated Tax Rate Information

A. Estimated 10-11 School Tax Rate

WOOLWICH TOWNSHIP

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy 11,116,396 (A)
 Estimated Net Taxable Valuation (as of 10/01/2009) 617,844,922 (B)
 Estimated 10-11 General Fund School Tax Rate=(A)/(B)X100 1.7992 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy 13,560,112 (D)
 Estimated Net Taxable Valuation (as of 10/01/2009) 617,844,922 (E)
 Estimated 10-11 Total School Tax Rate=(D)/(E)X100 2.1947 (F)

B. Estimated 10-11 Equalized School Tax Rate

WOOLWICH TOWNSHIP

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy 11,116,396 (G)
 Estimated Equalized Valuation (as of 10/01/2009) 1,200,233,526 (H)
 Estimated 10-11 Equalized General Fund School Tax Rate=(G)/(H)X100 0.9262 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy 13,560,112 (J)
 Estimated Equalized Valuation (as of 10/01/2009) 1,200,233,526 (K)
 Estimated 10-11 Equalized Total School Tax Rate=(J)/(K)X100 1.1298 (L)

GLOUCESTER - SWEDESBORO-WOOLWICH

17. Salaries and Benefits of Certain District Employees

Name MICHAEL GRIGGEL
 Job Title Business Administrator

Base Annual Salary 100,000
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 07/01/2009
 Ending Date of Contract 06/30/2010
 Annual Work Days 261
 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 1,643
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 395
 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

GLOUCESTER - SWEDESBORO-WOOLWICH

17. Salaries and Benefits of Certain District Employees

Name ROB TITUS
 Job Title Principal

Base Annual Salary 109,200
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N

Contract Terms:
 Beginning Date of Contract 07/01/2009
 Ending Date of Contract 06/30/2010
 Annual Work Days 261
 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 1,643
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 395
 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

GLOUCESTER - SWEDESBORO-WOOLWICH

17. Salaries and Benefits of Certain District Employees

Name KAREN PSWARO
 Job Title Principal

Base Annual Salary 88,200
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N

Contract Terms:
 Beginning Date of Contract 07/01/2009
 Ending Date of Contract 06/30/2010
 Annual Work Days 261
 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 1,643
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 395
 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

GLOUCESTER - SWEDESBORO-WOOLWICH

17. Salaries and Benefits of Certain District Employees

Name	JAMES MARCHESANI
Job Title	Principal
Base Annual Salary	93,600
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2009
Ending Date of Contract	06/30/2010
Annual Work Days	261
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	556
Dental Insurance	0
Life Insurance	0
Other Insurances	207
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

GLOUCESTER - SWEDESBORO-WOOLWICH

17. Salaries and Benefits of Certain District Employees

Name	HEATHER WORRELL
Job Title	Coordinator/Dir./Mgr./Supvr.
Base Annual Salary	94,640
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2009
Ending Date of Contract	06/30/2010
Annual Work Days	261
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	1,643
Dental Insurance	0
Life Insurance	0
Other Insurances	395
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

GLOUCESTER - SWEDESBORO-WOOLWICH

17. Salaries and Benefits of Certain District Employees

Name ED LEYPOLDT
 Job Title Coordinator/Dir./Mgr./Supvr.

Base Annual Salary 79,040
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 07/01/2009
 Ending Date of Contract 06/30/2010
 Annual Work Days 261
 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 1,643
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 395
 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

GLOUCESTER - SWEDESBORO-WOOLWICH

17. Salaries and Benefits of Certain District Employees

Name RACHEL IACONELLI
 Job Title Coordinator/Dir./Mgr./Supvr.

Base Annual Salary 80,000
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 07/01/2009
 Ending Date of Contract 06/30/2010
 Annual Work Days 261
 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	1,167
Dental Insurance	0
Life Insurance	0
Other Insurances	387
Retirement Plans	0

Post-Employment Benefits	0
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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