

02/28/2012

GLOUCESTER - HARRISON TWP

Advertised Enrollments

ENROLLMENT CATEGORY		October 15, 2010	October 15,
2011	October 15, 2012	Actual	Actual
Estimated			
1378	Pupils on Roll Regular Full-Time	1408	1404
77	Pupils on Roll - Special Full-Time	77	80
1484	Subtotal - Pupils On Roll	1485	
6	Private School Placements	5	4
	Pupils Sent to Other Districts-Reg Prog	1	
4	Pupils Sent to Other Dists-Spec Ed Prog	2	4
6	Pupils Received	14	7

GLOUCESTER - HARRISON TWP

Advertised Revenues

Budget Category		Account	2010-11
2011-12	2012-13		Actual
Revised	Anticipated		
OPERATING BUDGET			
Budgeted Fund Balance - Operating Budget		10-303	
400,000	600,000		
Revenues from Local Sources:			
Local Tax Levy		10-1210	
10,477,090	10,449,956	10,547,712	
Tuition		10-1300	
180,662	153,560	170,220	
Transportation Fees from Other LEAs		10-1420-1440	
120,865	90,000	80,000	
Interest Earned on Maintenance Reserve		10-1XXX	
582			

Interest Earned on Capital Reserve Funds			10-1XXX
2,057	50	50	
Unrestricted Miscellaneous Revenues			10-1XXX
82,073	60,000	60,000	
SUBTOTAL			
10,863,329	10,753,566	10,857,982	
Revenues from State Sources:			
Extraordinary Aid			10-3131
123,617	121,593	121,593	
Other State Aids			10-3XXX
24,093			
Categorical Special Education Aid			10-3132
741,653	741,653	779,891	
Equalization Aid			10-3176
4,662,833	4,819,379	5,018,667	
Categorical Security Aid			10-3177
15,320	104,920		
Categorical Transportation Aid			10-3121
171,289			
SUBTOTAL			
5,552,196	5,697,945	6,196,360	
Revenues from Federal Sources:			
Education Jobs Fund			18-4522
214,056			
SUBTOTAL			
214,056			
Adjustment for Prior Year Encumbrances			
147,140			
Actual Revenues (Over)/Under Expenditures			-
103,309			
TOTAL OPERATING BUDGET			
16,312,216	17,212,707	17,654,342	
GRANTS AND ENTITLEMENTS			
Revenues from State Sources:			
Other Restricted Entitlements			20-32XX
88,079	103,111	87,642	
TOTAL REVENUES FROM STATE SOURCES			
88,079	103,111	87,642	
Revenues from Federal Sources:			
Title I			20-4411-4416
53,790	65,236	55,450	
Title II			20-4451-4455
31,029			
Title III			20-4491-4494
25,580			
Title IV			20-4471-4474
357			
I.D.E.A. Part B (Handicapped)			20-4420-4429
421,858	302,316	256,968	
Other			20-4XXX
40,666	58,484	49,710	
TOTAL REVENUES FROM FEDERAL SOURCES			
573,280	426,036	362,128	
TOTAL GRANTS AND ENTITLEMENTS			
661,359	529,147	449,770	
REPAYMENT OF DEBT			
Budgeted Fund Balance			40-303

Revenues from Local Sources:			
Local Tax Levy			40-1210
967,190	954,431	962,973	
TOTAL REVENUES FROM LOCAL SOURCES			
967,190	954,431	962,973	

Revenues from State Sources:			
Debt Service Aid Type II			40-3160
503,802	493,604	500,136	
TOTAL LOCAL REPAYMENT OF DEBT			
1,470,992	1,448,035	1,463,110	
Actual Revenues (Over)/Under Expenditures			
-1			
TOTAL REPAYMENT OF DEBT			
1,470,991	1,448,035	1,463,110	
TOTAL REVENUES/SOURCES			
18,444,566	19,189,889	19,567,222	

GLOUCESTER - HARRISON TWP

Advertised Appropriations

2011-12	Budget Category 2012-13		Account	2010-11 Expenditures
Rev. Approp.	Appropriations			
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs				
5,339,814	5,394,777	5,679,865	11-1XX-100-XXX	
Special Education				
1,656,240	1,788,877	1,833,332	11-2XX-100-XXX	
Basic Skills/Remedial				
707,962	723,377	747,490	11-230-100-XXX	
Bilingual Education				
28,067	30,055	30,450	11-240-100-XXX	
Other Supplemental/At-Risk Programs				
72,499	73,065	74,500	11-424-XXX-XXX	
Support Services:				
Tuition				
171,604	341,877	456,246	11-000-100-XXX	
Health Services				
157,447	159,190	166,150	11-000-213-XXX	
Speech, OT, PT, Related & Extraordinary Services				
390,042	445,796	439,164	11-000-216,217	
Guidance				
176,601	177,520	180,050	11-000-218-XXX	
Child Study Teams				
265,407	283,932	285,852	11-000-219-XXX	
Improvement of Instructional Services				
141,568	145,477	148,227	11-000-221-XXX	
Educational Media Services - School Library				
22,186	24,045	22,500	11-000-222-XXX	
Instructional Staff Training Services				
19,276	54,150	25,830	11-000-223-XXX	
General Administration				
324,479	359,930	340,771	11-000-230-XXX	
School Administration				
552,983	642,284	595,685	11-000-240-XXX	
Central Svcs & Admin Info Technology				
465,712	616,490	510,949	11-000-25X-XXX	
Operation and Maintenance of Plant Services				
1,762,843	1,692,988	1,674,100	11-000-26X-XXX	

Student Transportation Services			11-000-270-XXX
1,240,324	1,133,851	1,268,450	
Personal Services - Employee Benefits			11-XXX-XXX-2XX
2,598,744	2,824,258	2,946,500	
Total Support Services Expenditures			
8,289,216	8,901,788	9,060,474	
TOTAL GENERAL CURRENT EXPENSE			
16,093,798	16,911,939	17,426,111	

CAPITAL EXPENDITURES			
Interest Earned on Capital Reserve			10-604
50	50		
Equipment			12-XXX-XXX-73X
140,192	60,000		
Facilities Acquisition and Construction Services			12-000-4XX-XXX
218,418	160,526	168,181	
TOTAL CAPITAL EXPENDITURES			
218,418	300,768	228,231	
OPERATING BUDGET GRAND TOTAL			
16,312,216	17,212,707	17,654,342	

SPECIAL GRANTS AND ENTITLEMENTS			
Nonpublic Textbooks			20-XXX-XXX-XXX
9,071	7,234	6,148	
Other State Projects:			
Nonpublic Auxiliary Services			20-XXX-XXX-XXX
36,736	53,670	45,619	
Nonpublic Handicapped Services			20-XXX-XXX-XXX
32,574	31,874	27,092	
Nonpublic Nursing Services			20-XXX-XXX-XXX
9,698	10,333	8,783	
Total State Projects			
88,079	103,111	87,642	
Federal Projects:			
Title I			20-XXX-XXX-XXX
53,790	65,236	55,450	
Title II			20-XXX-XXX-XXX
31,029			
Title III			20-XXX-XXX-XXX
25,580			
Title IV			20-XXX-XXX-XXX
357			
I.D.E.A. Part B (Handicapped)			20-XXX-XXX-XXX
421,858	302,316	256,968	
Other Special Projects			20-XXX-XXX-XXX
40,666	58,484	49,710	
Total Federal Projects			
573,280	426,036	362,128	
TOTAL GRANTS AND ENTITLEMENTS			
661,359	529,147	449,770	

REPAYMENT OF DEBT			
Repayment of Debt - Regular			40-701-510-XXX
1,470,991	1,448,035	1,463,110	
TOTAL REPAYMENT OF DEBT			
1,470,991	1,448,035	1,463,110	
Total Expenditures			
18,444,566	19,189,889	19,567,222	

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
Transfer Property Sale Proceeds to Debt Svc Res			11-000-520-934

TOTAL EXPENDITURES NET OF TRANSFERS  
 18,444,566            19,189,889            19,567,222

GLOUCESTER - HARRISON TWP

Advertised Recapitulation of Balance

Audited	Estimated	Estimated	Audited
Balance	Balance	Balance	Balance
Budget Category			6/30/2010
6/30/2011	6/30/2012	6/30/2013	
Unrestricted:			
	General Operating Budget		388,963
740,448	662,315	334,588	
	Repayment of Debt		0
1	1	0	
Restricted for Specific Purposes:			
General Operating Budget:			
	Capital Reserve		180,434
182,492	182,542	182,592	
	Adult Education Programs		0
0	0	0	
	Maintenance Reserve		51,060
51,642	51,642	51,642	
	Legal Reserve		434,300
272,273	272,273	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 - HARRISON TWP

Advertised Per Pupil Cost Calculations

			2012 - 2013	
2011-12	2011-12	2012-2013	2009-10	2010-11
Original	Revised	Proposed	Actual	Actual
Budget	Budget	Budget		
Per Pupil Cost Calculations:			(1)	(2)
(3)	(4)	(5)		
Total Budgetary Comparative Per Pupil Cost			9602	9818
10461	10395	10788		
Total Classroom Instruction			6274	6345
6875	6682	7119		

Classroom-Salaries and Benefits			5987	6009
6488	6268	6626		
Classroom-General Supplies and Textbooks			219	234
257	282	351		
Classroom-Purchased Services and Other			68	103
130	133	142		
Total Support Services			963	1014
1059	1057	1064		
Support Services-Salaries and Benefits			833	926
917	915	935		
Total Administrative Costs			1073	1057
1155	1273	1190		
Administration-Salaries and Benefits			827	870
926	923	962		
Legal Costs			0	27
25	43	27		
Total Operations and Maintenance of Plant			1174	1281
1236	1253	1272		
Operations & Maintenance of Plant-Salary & Ben.			500	517
562	545	588		
Board Contribution to Food Services			0	0
0	0	0		
Total Extracurricular Costs			0	0
0	0	0		
Total Equipment Costs			48	0
95	94	41		
Employee Benefits as a % of Salaries			24.4	24.1
26.3	25.8	26.0		

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 - HARRISON TWP

#### Shared Services -- Description of Shared Services

1. Energy - The Harrison Township School District is a member of ACES (Alliance for Competitive Energy Savings) with over 300 other school districts for electric service.
2. Energy - The Harrison Township School District is a member of the South Jersey Power Cooperative with over 200 school districts for the purchase of natural gas service.
3. Energy - The Harrison Township School District and the Clearview Regional High School District join together to purchase low-priced diesel gasoline for their bus fleets.
4. Copy paper is purchased through a consortium managed by the

Middlesex Regional Educational Services Commission pooling the required purchases of @ 100 school districts.

5. Custodial Supplies - The Harrison Township School District and the Clearview Regional High School District jointly bid custodial supplies on an annual basis.

6. Technology - Technology purchases are made through the South Jersey Technology Partnership, coordinated by Sterling High School.

7. Insurance - Liability and Workman's Compensation Insurance is purchased through the EIRC South Consortium with @ 45 school districts.

8. Health Benefits - Medical and Dental Insurance is purchased through the Southern NJ Regional Employee Benefits Fund (HIF) and is comprised of 33 school districts and 30 municipalities.

9. Trash Removal - The Township of Harrison provides trash removal for the Harrison Township School District through an Interlocal Services Agreement with Logan Township.

GLOUCESTER - HARRISON TWP

22a. Estimated Tax Rate Information

A. Estimated 12-13 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy		0 (A)
Estimated Net Taxable Valuation (as of 01/15/2012 )	1,340,009,975 (B)	
Estimated 12-13 General Fund School Tax Rate=(A)/(B)X100		0.0000 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy		0 (D)
Estimated Net Taxable Valuation (as of 01/15/2012 )	1,340,009,975 (E)	
Estimated 12-13 Total School Tax Rate=(D)/(E)X100		0.0000 (F)

B. Estimated 12-13 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy		0 (G)
Estimated Equalized Valuation (as of 10/01/2011 )	1,397,619,108 (H)	
Estimated 12-13 Equalized General Fund School Tax Rate=(G)/(H)X100		0.0000 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy		0 (J)
Estimated Equalized Valuation (as of 10/01/2011 )	1,397,619,108 (K)	
Estimated 12-13 Equalized Total School Tax Rate=(J)/(K)X100		0.0000 (L)

GLOUCESTER - HARRISON TWP

17. Salaries and Benefits of Certain District Employees

Name	Dr. Margaret Peretti
Job Title	Superintendent
Base Annual Salary	126,306

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	06/30/2012
Annual Work Days	246
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	1,540
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	4,010
Retirement Plans	0

Post-Employment Benefits	15,000
Description of:	
Buyback of Sick Days	Maximum Upon Retirement
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 - HARRISON TWP

17. Salaries and Benefits of Certain District Employees

Name	Andy Davis
Job Title	Coordinator/Dir./Mgr./Supvr. Director of Curriculum & Instr
Base Annual Salary	106,636
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	246



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	3,267
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	4,010
Retirement Plans	0

Post-Employment Benefits 15,000

Description of:

Buyback of Sick Days	Maximum Upon Retirement
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 - HARRISON TWP

17. Salaries and Benefits of Certain District Employees

Name	Robert Scharle
Job Title	Business Administrator Board Secretary
Base Annual Salary	112,815
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	246
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	2,510
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	4,010
Retirement Plans	0
Post-Employment Benefits	15,000
Description of:	
Buyback of Sick Days	Maximum Upon Retirement
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 - HARRISON TWP

17. Salaries and Benefits of Certain District Employees

Name	Joan Ruberton
Job Title	Coordinator/Dir./Mgr./Supvr. Supervisor of Special Services
Base Annual Salary	107,755
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	246
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	1,267
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0

Life Insurance	0
Other Insurances	3,950
Retirement Plans	0

Post-Employment Benefits 15,000

Description of:

Buyback of Sick Days	Maximum Upon Retirement
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 - HARRISON TWP

17. Salaries and Benefits of Certain District Employees

Name	Mariann Edelmayer
Job Title	Principal
	HTS
Base Annual Salary	106,429
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	246
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	1,015
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	500
Retirement Plans	0

Post-Employment Benefits 15,000

Description of:

Buyback of Sick Days	Maximum Upon Retirement
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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 - HARRISON TWP

17. Salaries and Benefits of Certain District Employees

Name Roger Bowley  
 Job Title Principal  
 PVS  
 Base Annual Salary 104,040  
 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 246  
 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 4,010  
 Retirement Plans 0

Post-Employment Benefits 15,000

Description of:

Buyback of Sick Days Maximum Upon Retirement  
 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 - HARRISON TWP

17. Salaries and Benefits of Certain District Employees

Name	Deborah Callabree
Job Title	Assistant Principal
	HTS
Base Annual Salary	86,447
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	207
Annual Vacation Days	0
Annual Sick Days	10
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	

Benefits:

Allowances	150
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	4,010
Retirement Plans	0

Post-Employment Benefits 15,000

Description of:

- Buyback of Sick Days Maximum Upon Retirement
- 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