

Camden - Gloucester City

Notice is hereby given to the legal voters of the Gloucester City school district, in the County of Camden, of the State of New Jersey, that a Public Hearing will be held in the High School Auditorium of the Gloucester City Board of Education, 1300 Market Street, Gloucester City, NJ 08030, on May 6, 2021 at 7:00 pm, for the purpose of conducting a public hearing on the following budget for the 2021-2022 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2019	15, 2020	15, 2021
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	1,825	1,822	1,868
Pupils On Roll - Special Full-Time	424	444	452
Subtotal - Pupils On Roll	2,249	2,266	2,320
Private School Placements	26	23	0
Pupils Sent to Other Districts - Reg Prog	7	2	31
Pupils Sent to Other Dists - Spec Ed Prog	12	13	13
Pupils Received	63	65	65
Pupils in State Facilities	4	2	3

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Camden - Gloucester City
Advertised Revenues

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	5,902,092	6,020,134	6,140,537
Total Tuition	10-1300	1,061,501	937,124	1,379,831
Unrestricted Miscellaneous Revenues	10-1XXX	232,788	26,000	26,098
Interest Earned on Maintenance Reserve	10-1XXX	200	200	200
Interest Earned on Capital Reserve Funds	10-1XXX	200	200	200
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (Apsds Only)	10-1XXX	585,000	959,466	500,000
Total Revenues from Local Sources		7,781,781	7,943,124	8,046,866
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	233,679	233,679	233,679
Extraordinary Aid	10-3131	576,544	200,000	250,000
Categorical Special Education Aid	10-3132	1,108,064	1,108,064	1,108,064
Equalization Aid	10-3176	19,340,047	19,616,866	20,956,802
Categorical Security Aid	10-3177	759,837	759,837	759,837
Adjustment Aid	10-3178	8,476,977	8,476,977	8,476,977
Total Revenues from State Sources		30,495,148	30,395,423	31,785,359
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	86,705	134,182	119,972
Total Revenues from Federal Sources		86,705	134,182	119,972
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Local Share	10-303	0	4,238,368	3,820,547
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-307	1,263,097	0	0
Withdrawal from Maintenance Reserve	10-309	690,626	0	0
Withdrawal from Tuition Reserve for Tuition Adjustments	10-310	1,193,000	1,000,000	734,000
Withdrawal from Current Expense Emergency Reserve	10-311	90,000	90,000	0
Adjustment for Prior Year Encumbrances	10-312	0	0	170,000
Actual Revenues (Over)/Under Expenditures		-1,720,296	0	0
Total Operating Budget		39,880,061	45,322,457	44,676,744
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	0	0	75,000
Scholarship Fund Revenue	20-1770	0	0	35,000
Total Revenues from Local Sources	20-1XXX	0	0	110,000
Revenues from State Sources:				
Preschool Education Aid	20-3218	3,767,092	3,831,332	4,163,016
Other Restricted Entitlements	20-32XX	380,261	425,842	324,500
Total Revenues from State Sources		4,147,353	4,257,174	4,487,516
Revenues from Federal Sources:				
Title I	20-4411-4416	996,815	753,076	738,622
Title II	20-4451-4455	93,432	180,487	79,650
Title IV	20-4471-4474	54,684	64,019	52,215
I.D.E.A. Part B (Handicapped)	20-4420-4429	729,068	758,044	751,695
Vocational Education	20-4430	0	29,330	18,700
Cares Act Education Stabilization Fund	20-4530	32,447	827,316	0
Coronavirus Relief Fund (Crf)	20-4532	0	200,677	0
Other	20-4XXX	0	25,202	25,993
Total Revenues from Federal Sources		1,906,446	2,838,151	1,666,875
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	101,432	118,089	131,210
Total Grants and Entitlements		6,155,231	7,213,414	6,395,601
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	501,660	475,669	464,256
Total Revenues from Local Sources		501,660	475,669	464,256
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	522,028	494,981	483,106
Budgeted Fund Balance	40-303	0	0	1
Total Local Repayment of Debt		1,023,688	970,650	947,363
Total Repayment of Debt		1,023,688	970,650	947,363
Total Revenues/Sources		47,058,980	53,506,521	52,019,708
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	101,432	118,089	131,210

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Camden - Gloucester City
Advertised Revenues

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Total Revenues/Sources Net of Transfers		46,957,548	53,388,432	51,888,498

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Camden - Gloucester City
Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	211,180	278,089	286,210
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,399,810	2,540,501	2,252,419
Undistributed Expenditures-Health Services	11-000-213-XXX	17,458	39,000	35,000
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	13,152	586,359	523,848
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	580	209,982	189,211
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,197,590	985,211	1,053,411
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	778,540	867,449	781,509
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	36,891	84,900	34,300
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	20,387	31,000	23,000
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	634,487	772,257	817,287
Undistributed Expenditures-Central Services	11-000-251-XXX	396,971	454,915	476,461
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	41,641	351,632	275,260
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	4,168,401	5,275,948	5,310,682
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,184,124	1,587,116	1,656,908
Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,833,442	1,927,307	2,646,250
Total Undistributed Expenditures		12,723,474	15,713,577	16,075,546
Interest Earned on Maintenance Reserve	10-606	200	200	200
Increase In Maintenance Reserve	10-606	750,000	0	0
Total General Current Expense		13,684,854	15,991,866	16,361,956
Capital Expenditures:				
Equipment				
Facilities Acquisition and Construction Services	12-XXX-XXX-730	864,800	237,060	136,500
Increase In Capital Reserve	12-000-400-XXX	2,009,159	3,705,377	1,845,000
Interest Deposit to Capital Reserve	10-604	250,000	0	0
Total Capital Outlay	10-604	200	200	200
Transfer of Funds to Charter Schools	10-000-100-56X	3,124,159	3,942,637	1,981,700
General Fund Contribution to School Based Budgeting	10-000-520-930	268,815	300,538	291,694
General Fund Grand Total		22,802,233	25,087,416	26,041,394
		39,880,061	45,322,457	44,676,744
Special Grants and Entitlements:				
Student Activity Fund				
Scholarship Fund	20-475-XXX-XXX	0	0	75,000
Preschool Education Aid:	20-476-XXX-XXX	0	0	35,000
Preschool Education Aid Instruction	20-218-100-XXX	2,059,762	2,062,245	2,303,808
Support Services	20-218-200-XXX	1,804,506	1,863,176	1,966,418
Facility Acquisition and Construction Services	20-218-400-XXX	4,256	24,000	24,000
Total Preschool Education Aid	20-218-XXX-XXX	3,868,524	3,949,421	4,294,226
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	20,748	25,719	22,000
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	148,469	100,000
Nonpublic Handicapped Services	20-XXX-XXX-XXX	196,755	101,692	85,000
Nonpublic Nursing Services	20-XXX-XXX-XXX	46,075	43,350	40,000
Nonpublic Technology Initiative	20-XXX-XXX-XXX	16,292	13,923	12,500
Nonpublic Security Aid	20-XXX-XXX-XXX	68,271	74,375	65,000
Other	20-XXX-XXX-XXX	32,120	18,314	0
Total Other State Projects		380,261	425,842	324,500
Total State Projects	20-XXX-XXX-XXX	4,248,785	4,375,263	4,618,726
Federal Projects:				
Title I	20-XXX-XXX-XXX	996,815	753,076	738,622
Title II	20-XXX-XXX-XXX	93,432	180,487	79,650
Title IV	20-XXX-XXX-XXX	54,684	64,019	52,215
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	729,068	758,044	751,695
Vocational Education	20-XXX-XXX-XXX	0	29,330	18,700
Cares Act Education Stabilization Fund	20-477-XXX-XXX	32,447	827,316	0
Other	20-XXX-XXX-XXX	0	25,202	25,993
Coronavirus Relief Fund (Crf) Grant Program	20-479-XXX-XXX	0	200,677	0
Total Federal Projects	20-XXX-XXX-XXX	1,906,446	2,838,151	1,666,875
Total Special Revenue Funds		6,155,231	7,213,414	6,395,601
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,023,688	970,650	947,363
Total Debt Service Funds		1,023,688	970,650	947,363
Total Expenditures/Appropriations		47,058,980	53,506,521	52,019,708
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	101,432	118,089	131,210

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Camden - Gloucester City
Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Total Expenditures Net of Transfers		46,957,548	53,388,432	51,888,498

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Camden - Gloucester City
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2019	Audited Balance 06-30-2020	Estimated Balance 06-30-2021	Estimated Balance 06-30-2022
Unrestricted:				
--General Operating Budget	2,686,547	1,940,780	2,229,137	829,137
--Repayment of Debt	0	1	1	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	2,463,000	759,477	759,677	759,877
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	3,282,049	2,839,249	1,839,449	1,105,649
--Legal Reserve	3,401,725	5,822,272	2,420,547	0
--Tuition Reserve	180,000	90,000	0	0
--Current Expense Emergency Reserve	351,000	351,000	351,000	181,000
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	1	0	0	0

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Camden - Gloucester City
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2018-19 Actual Costs	2019-20 Actual Costs	2020-21 Original Budget	2020-21 Revised Budget	2021-22 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,544	\$15,808	\$17,438	\$18,135	\$18,534
Total Classroom Instruction	\$8,237	\$9,472	\$10,061	\$10,088	\$10,852
Classroom-Salaries and Benefits	\$7,613	\$8,423	\$9,036	\$8,936	\$9,187
Classroom-General Supplies and Textbooks	\$137	\$371	\$202	\$224	\$480
Classroom-Purchased Services	\$486	\$677	\$822	\$927	\$1,185
Total Support Services	\$1,978	\$2,425	\$2,802	\$3,135	\$2,928
Support Services-Salaries and Benefits	\$1,704	\$1,946	\$2,190	\$2,279	\$2,290
Total Administrative Costs	\$1,276	\$1,368	\$1,559	\$1,759	\$1,676
Administration Salaries and Benefits	\$1,059	\$1,064	\$1,138	\$1,152	\$1,099
Total Operations and Maintenance of Plant	\$1,773	\$2,177	\$2,615	\$2,716	\$2,682
Operations and Maintenance-Salaries and Benefits	\$803	\$948	\$979	\$998	\$990
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$278	\$356	\$385	\$419	\$379
Total Equipment Costs	\$356	\$509	\$77	\$239	\$114
Legal Costs	\$89	\$88	\$87	\$93	\$87
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$0	\$0	\$0	\$0	\$0
Employee Benefits as a percentage of salaries*	29.96%	34.03%	37.64%	37.03%	38.32%

*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 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 2020-21 revised appropriations and the 2021-22 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.

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Camden - Gloucester City
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Cold Springs Parking Lot	1	\$550,000	N	N	
Cold Springs HVAC	02	\$380,000	N	N	
Solar Retrofit	04	\$310,000	N	N	
Middle School Field Lighting	05	\$200,000	N	N	
Track and Field Auxiliary Facilities and Fence	07	\$150,000	N	N	
High School Security Vestbule	09	\$235,000	Y	N	
District Wide Telephone Upgrade	10	\$20,000	N	N	

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Camden - Gloucester City
Advertised Blended Resource SBB Statement

Budget Category	2019-20 Ac tual	2020-21 R evised	2021-22 Pr oposed
Resources:			
Adjustment for Prior Year Encumbrances	272,490	164,483	0
General Fund Contribution (15-5200)	22,529,743	25,087,416	26,041,394
Restricted State Entitlements (15-32XX)	0	0	0
Restricted Federal Entitlements (15-44XX)	0	0	0
Total SBB Resources	22,802,233	25,251,899	26,041,394
Appropriations:			
Instruction (15-XXX-100-XXX)	15,042,262	15,772,897	17,289,437
Support Services (15-XXX-2XX-XXX)	7,482,149	9,203,831	8,651,957
Equipment (15-XXX-XXX-73X)	277,822	275,171	100,000
Total SBB Appropriations	22,802,233	25,251,899	26,041,394

The complete budget will be on file and open to examination at the High School building, 1300 Market Street, Gloucester City, Camden County New Jersey between the hours of 8:00 AM am and 3:00 pm Monday through Friday, excluding holidays.

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