



8:00am Saturday, February 22, 2014

Call to order

Salute to the flag

Open Public Meetings statement

Roll Call

	Present	Absent
Chila	X	
Barnes	X	
Christy	X	
DiMarco	X	
Simmons	X	
Taliaferro	X	
Damminger	X	

Also in attendance: Administrator Bruner, Deputy Administrator White, Clerk of the Board DiLella, Chief Counsel Lyons, Fred Keating, Mike Dicken.

Public portion on agenda items only (time limit of five (5) minutes per person, per public portion)

OPEN

	Motion	Second	Yes	No	Abstain
Chila	X		X		
Barnes			X		
Christy			X		
DiMarco			X		
Simmons		X	X		
Taliaferro			X		
Damminger			X		

Comments: N/A

CLOSE

	Motion	Second	Yes	No	Abstain
Chila	X		X		
Barnes			X		
Christy			X		
DiMarco			X		
Simmons		X	X		
Taliaferro			X		
Damminger			X		

Comments: N/A

CAPITAL

- Capital Expenses
 - Total Capital Spending Trends
 - Total Debt Trends

EDUCATION

- History of the Schools
 - GCIT/SSSD – presented by Michael Dicken
 - GCC – presented by Fred Keating
- Future of GCC (Rowan Relationship) and Education Bond Funding
 - Presented by Fred Keating / County Administration

Resolution Authorizing a Closed Meeting of the Board of Chosen Freeholders of the County of Gloucester Pursuant to NJSA 10:4-12(b)(8). This resolution is for the Board to go into closed session to discuss the 2014 salaries/compensation for specific non-union county employees.

	Motion	Second	Yes	No	Abstain
Chila	X		X		
Barnes			X		
Christy			X		
DiMarco			X		
Simmons		X	X		
Taliaferro			X		
Damminger			X		

Comments: N/A

Public portion (time limit of five (5) minutes per person, per public portion)

OPEN

	Motion	Second	Yes	No	Abstain
Chila	X		X		
Barnes			X		
Christy			X		
DiMarco			X		
Simmons		X	X		
Taliaferro			X		
Damminger			X		

Comments: County Clerk Hogan requested consideration for 2 employee salary increases.

CLOSE

	Motion	Second	Yes	No	Abstain
Chila	X		X		
Barnes			X		
Christy			X		
DiMarco			X		
Simmons		X	X		
Taliaferro			X		
Damminger			X		

Comments: N/A

Adjournment 10:58 AM

	Motion	Second	Yes	No	Abstain
Chila	X		X		
Barnes			X		
Christy			X		
DiMarco			X		
Simmons		X	X		
Taliaferro			X		
Damminger			X		

Comments: N/A



ROBERT N. DILELLA, CLERK



Statement of Freeholder Director Robert M. Damming

Budget Workshop, Saturday, February 22, 2014

Thank you for attending this final Saturday budget workshop meeting of the Gloucester County Board of Freeholders. Today we will review capital expense trends, the county's aggressive debt reduction plan, and the state of our educational facilities.

As you are aware, during the early part of this decade, when the economy was robust and the county was growing at an unprecedented rate, the Freeholders had invested in important infrastructure projects to meet the demand of the growing population. After the national economy had cooled and growth had declined, the Freeholders pulled back on capital investments, with the exception of 2013's capital funding for the \$16 million 700 MHz public safety project.

With the county's infrastructure in excellent standing; bridges and roadways maintained, and county buildings and facilities modernized, this year the county intends to keep with the continual trend of reducing capital expenses. Capital projects for 2014 are proposed at one of its lowest capital expenses in years, just \$5.2 million, a -79.77% reduction for 2013. This amount will allow the county to continue to maintain its infrastructure while embarking on the ambitious 700 MHz upgrade that will improve the safety of the county's police, fire, EMT's and all first responders.

From 2010 to 2013 the Freeholders had cut \$47.6 million from the county's debt. That is a trend that will continue. In 2014 we are looking to reduce the county's debt by another 4.42% and continue to be on target to reduce the county's debt 47.74% by 2019.

The reduction of the county's debt is one important reason that financial rating institutions continue to give Gloucester County high marks, while other counties, municipalities and the state have been downgraded from the same ratings agencies. These ratings are important to the future of this county's financial wellbeing, as is our continued aggressive debt reduction plan and the continued investment we make in providing educational opportunities for our residents.

Education has always been a priority to this Board and the events now taking place in our educational facilities are truly exciting. With the assistance of the state's educational capital finance program, last year ground was broken on two new buildings at GCC and the announcement of the re-alignment of GCC with Rowan University will continue to drive the success of our community college.

Gloucester County College has the lowest tuition rate and the highest graduation rate in New Jersey. Gloucester County Institute of Technology and Gloucester County Special Services School District are both rated first in the state for the lowest administrative cost per pupil due to their shared administration, equipment, facilities and other staff since 2001.

Therefore we are proposing again to maintain funding levels for our educational facilities in 2014, even though the state has consistently underfunded both GCIT and GCSSSD by more than \$8.3 million since 2009.

As you can see from last week's discussion about shared services that save Gloucester County's municipalities more than \$27 million annually and our ability to reduce the size of government by 325 positions over the past six years, the county is doing so much more today with so much less than years past. While we continue to reduce debt, maintain our educational campuses and improve public safety, the fact that the national economic downturn, large tax appeal settlements and the decline in the county's ratable growth are real factors in formulating the 2014 budget.

The County Administrator, Treasurer and Department Heads, have been working diligently at cutting costs whenever possible, but there are still difficult challenges and decision to be made. As this budget process continues, the Administration will be happy to provide you with updates and new information as it comes to light.

Thank you.



UNCOVER A New EXPERIENCE

Gloucester County Board of Chosen Freeholders

Robert M. Dauninger, *Director*
 Giuseppe (Joe) Chila, *Deputy Director*
 Lyman Barnes, *Education Liaison*
 Daniel Christy
 Frank DiMarco
 Heather Simmons
 Adam J. Taliaferro

Rowan College at Gloucester County Board of Trustees

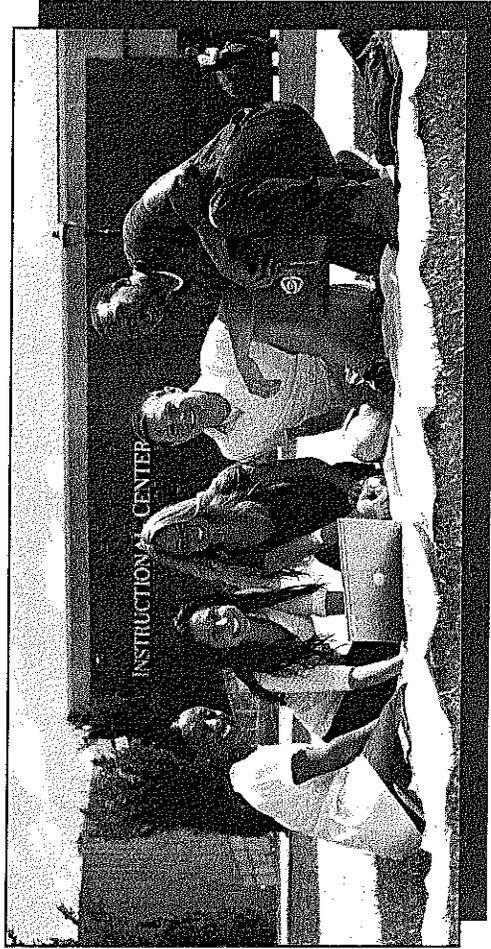
Gene J. Concorcia, *Chairperson*
 Yolette C. Ross, *Vice Chairperson*
 Douglas J. Wills, Esq., *Treasurer*
 Jean L. DuBois, *Secretary*
 Len Daws
 Thomas J. Dowd
 Dr. James J. Lavender
 Ruby R. Love
 Cody D. Miller
 Dr. George J. Scott
 Virginia N. Scott
 Frederick Keating, Ed.D., *ex officio*

Rowan College at Gloucester County operates under the direction of the Gloucester County Board of Trustees and the Gloucester County Board of Chosen Freeholders



Budget Overview 2015

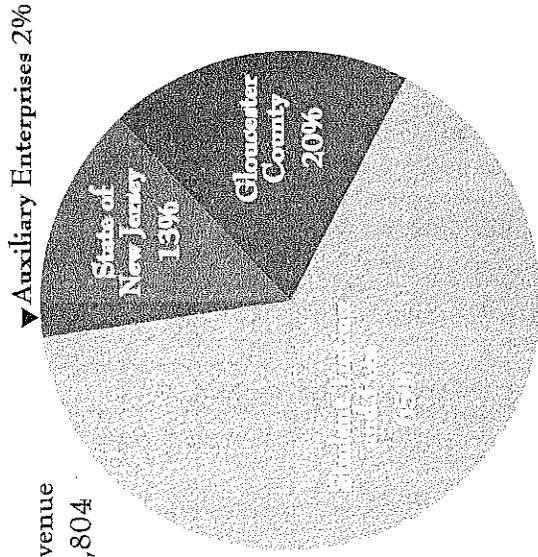
- Anticipated Revenue \$39,073,212
- FY 14 Carryover \$355,330
- Reserve Capital Project \$310,078
- TOTAL BUDGET \$39,118,464



Financials

Revenue Projections 2015

Total Revenue
\$38,920,804



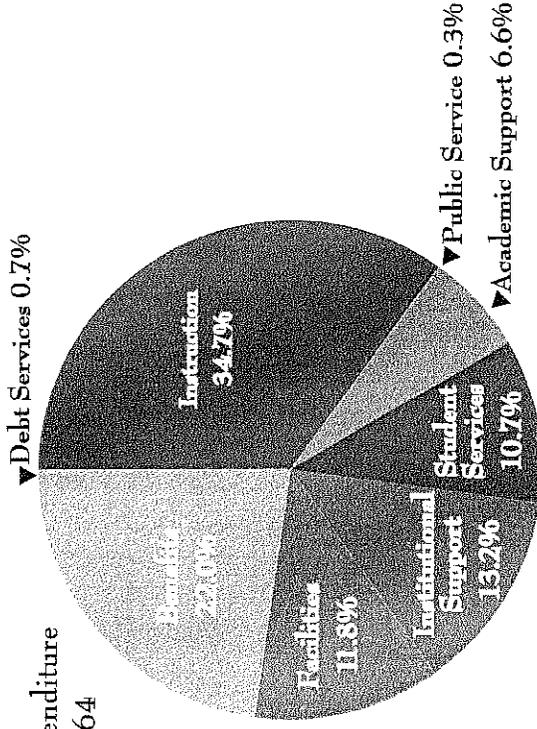
- Government Allocations
 - State of New Jersey \$5,076,491
 - Gloucester County \$7,654,944
 - Represents level funding
- Student Tuition and Fees
 - Represents \$2/\$3 increase \$25,559,121
 - \$95 per credit = 2.15% increase
- Auxiliary Enterprises \$782,656

TOTAL REVENUE

\$39,073,212

Expenditure Projections 2015

Total Expenditure
\$39,301,264



- Instruction \$13,577,495
- Public Service \$120,457
- Academic Support \$2,575,519
- Student Services \$4,189,705
- Institutional Support \$5,174,995
- Facilities \$4,615,152
- Benefits \$8,580,611
- Debt Service \$284,530

TOTAL EXPENDITURES

\$39,118,464

2014-2015 Budget Priorities

1. Continue to support implementation of teacher/principal observation framework and rubrics.₃
2. Revise Mathematics (2014 NJCCCS Standards) and Science(2010 NJCCCS Standards) curriculum ₃
3. Replace instructional material in Mathematics and Science. ₃
4. Purchase additional computers for PARCC assessments. ₃
5. Continue to revise Algebra I, Geometry, and Algebra II curricula to align to Core Standards and Progressive Mathematics Initiative. ₃
6. Purchase equipment for Academy of Engineering. ₁ (Year 3)
7. NCLB focus will be Title I students not meeting State and District requirements. ₁
8. IDEA focus will be remediating of Special Education students not meeting State and District requirements. ₁
9. Technology purchases will focus on the integration into instructional practices and transition to PARCC assessments. ₃
10. Renew Teacher/Principal observation licenses. ₃
11. Implementation of observation for Related Services staff.₃
12. Continue training for Administrators on new Principal Evaluation System, and Balanced Leadership. ₃
13. Continue training on teacher and principal observation tools to ensure inter-rater reliability and calibration.₃
14. Continue to revise all District Curricula to meet the 2010 Core Standards in Mathematics and Language Arts and 2009 NJCCCS Standards in Visual and Performing Arts, Comprehensive Health and Physical Education, Science, Social Studies, World Language, 21st Century Life and Concerns, and Technology Integration in all core areas. ₃
15. Continue to support IEP Direct software.
16. Provide opportunities for staff and administrators to participate in the following professional development initiatives:
 - A. Teacher observation tool coaching.₃
 - B. Principal observation tool training/coaching. ₃
 - C. Classroom Instruction That Works training/coaching.₃
 - D. Professional Learning Community Coaching. ₃
 - E. Data Analysis ₃
 - F. Curriculum mapping. ₃
 - G. Literacy
17. Continued participation in the Literacy, and Curriculum Consortiums. ₃
18. Complete NJDOE re-approvals/approvals. ₁

₁ - Gloucester County Vocational Technical School District

₂ - Gloucester County Special Services School District

₃ - Both GCVTSD & GCSSSD



SUPERINTENDENT/DISTRICT PROGRAMS AND BUDGET SUMMARY

2014-2015

SPECIAL EDUCATION	ALTERNATIVE EDUCATION	NONPUBLIC PROGRAMS	SPECIAL PROJECTS	NONTRADITIONAL/ENTERPRISE
<ul style="list-style-type: none"> Bankbridge Development Center Bankbridge Elementary Bankbridge Regional High School Bankbridge Career Center (GCIT) Bankbridge Dev. Center Annex at GCIT Integrated Preschool Program at Shady Lane Early Childhood Ctr. Extended School Year Program 	<ul style="list-style-type: none"> Alternative High School at Bankbridge Regional High School (Full and Part-Time) 	<ul style="list-style-type: none"> Chapter 192 Chapter 193 Chapter 226 Auxiliary Services IDEA Services 	<ul style="list-style-type: none"> Migrant Education McKinney-Vento Homeless Education Services Goals for Youth 	<ul style="list-style-type: none"> Center for Regional Educational Support Services (CRESS) Education Foundation School Based Youth Services Computer Center/EMC Cooperative Transportation Adult Center for Transition Therapeutic Recreation
PROJECTED ENROLLMENT				
<p>▶ Special Education – 710</p>		<p>▶ Alternative Education – 20</p>		
AFFILIATIONS				
<ul style="list-style-type: none"> A.S.H.A. Autism Society of America 	<ul style="list-style-type: none"> Autism Speaks C.O.S.A.C. Gloucester County College 	<ul style="list-style-type: none"> Dentistry for the Handicapped Family Support Groups Jefferson U. 	<ul style="list-style-type: none"> LaSalle U. Richard Stockton College of NJ Ronald McDonald House 	<ul style="list-style-type: none"> Rowan U. Special Ed. Dept. Temple U. West Chester U.
SPECIAL EDUCATION RESOURCES				
<ul style="list-style-type: none"> Applied Behavioral Analysis Departmentalized Academic Program Based on the NJCCS Employability Skills Fast ForWord Reading Program Goals for Youth Program Character Education 	<ul style="list-style-type: none"> Life-long Learning Programs Linkages to Adult Service Providers Musical Plays and Presentations for the School or Community Occupational Training Skills County-wide Professional Development 	<ul style="list-style-type: none"> Peer Mediation, Social Skills Training & Character Education Schools-to-Careers Component Social Activities--Community Outings Social Skills Programs Respite Care 	<ul style="list-style-type: none"> Specialized Equipment to Support Student Success and Safety Special Olympics Bowling, Basketball, Soccer, Miracle League Baseball Supported Employment Teen Parenting Support Groups 	<ul style="list-style-type: none"> Transition Services--Community Based Instruction Vocational Education--Auto, Building Trades, Computers, Horticulture, & Retail Independent Living Video Production

GCSSSD BUDGET SUMMARY

OPERATIONAL COSTS

Workers Compensation	+8%
Health Ins.	+18%
Prescription Ins.	+18%
Dental Ins.	+18%
Utilities	+2%
Pension	+1%

- Labor Agreement – 2.4%

GCSSDEA – under Contract through June 30, 2015

• Increase Rates:

\$33,480 -	BD + 1.64%
\$34,920 -	PS + 1.57%
\$35,100 -	MD + 1.56%
\$44,280 -	AI - New
\$3,000 -	Out of County Surcharge – add to tuition rates above - No change

- Funding TBD

- Funding levels unknown

- 2% Increase in fee structure depending on program

GRAND TOTAL - 2014-2015 PROPOSED GLOUCESTER COUNTY SPECIAL SERVICES SCHOOL DISTRICT BUDGET – TBD

Lowest Administrative Cost of all 8 Special Services School Districts



SUPERINTENDENT/DISTRICT PROGRAMS AND BUDGET SUMMARY

2014-2015

ACADEMY PROGRAMS	CAREER-TECHNICAL PROGRAMS	VOCATIONAL SHARED-TIME	SPECIAL NEEDS PROGRAM	NONTRADITIONAL/ENTERPRISE	
<ul style="list-style-type: none"> • Allied Health and Medical Science • Finance and Business Management • IT and Digital Communication • Engineering 	<ul style="list-style-type: none"> • Construction Technology • Cosmetology • Culinary Arts • Performing Arts-Dance • Performing Arts-Drama • Transportation Technology 	<ul style="list-style-type: none"> • Fire Science • Law Enforcement 	<ul style="list-style-type: none"> • Senior Transition to Employment Program 	<ul style="list-style-type: none"> • Youth One-Stop GED Program • Adult High School • Apprenticeship Program • Adult Career Technical Program • Automotive • Cosmetology • Aquatics and Fitness • Food Service • Channel 5 • Summer School 	
PROJECTED ENROLLMENT					
<ul style="list-style-type: none"> ▶ Incoming Freshman Class – 365 (Applications for the Incoming Freshman Class – 900) 		<ul style="list-style-type: none"> ▶ Total School Enrollment for 2014-2015 – 1,350 			
PARTNERSHIPS					
<ul style="list-style-type: none"> • American Welding Society • Atlantic Cape Community College • Automotive Service Excellence (ASE) • Booth Radiology • Cardinal Retirement Village • Carpenters Union • Drexel U. • Fairleigh Dickinson U. • Ford ASSET Program 	<ul style="list-style-type: none"> • Ford Motor Company • Garden AHEC, South Jersey Healthcare • Gloucester County College • Harlem Dance Company • IBEW • Insulators and Asbestos Workers Union Local 14 • Brotherhood of Electrical Workers (IBEW) 	<ul style="list-style-type: none"> • Ironworkers Local Union 399 • Ironworkers Union 399 • J.A. Cunningham • Johnson & Wales U. • Juilliard • Kennedy Health Systems • LaSalle U. • National Academy Foundation • National Automotive Technician Education Foundation (NATEF) 	<ul style="list-style-type: none"> • Nova Care • Peirce College • Plumbers & Pipefitters: Local 322 • Refrigeration, Plumbers & Pipefitters & Steamfitters: Local 322 • Rowan U. • Seton Hall U. • Sheet Metal Workers: Local 19 	<ul style="list-style-type: none"> • Underwood Hospital • University of Medicine & Dentistry of New Jersey (UMDNJ) • Virtua Hospital • Weid-Done • West Chester U. • Widener U. • Workforce Investment Board 	
ARTICULATIONS AGREEMENTS					
Program	Institution	College Credits	Program	Institution	College Credits
Culinary-	-Johnson & Wales U.	9	Law Enforcement-	-Gloucester County College	6
Baking & Pastry Arts-	-Atlantic Cape Community College	5	Automotive Technology I & II-	-Gloucester County College	7
Academy of Finance & Business-	-Johnson & Wales U.	9	Information Technology & Digital Comm.-	-ITT Technical Institute	9
Academy of Allied & Medical Science-	-Drexel U.'s LeBow College of Business	27	Automotive Technology-	-Gloucester County College	61
Fire Science-	-Peirce College	36	Engineering-	-Gloucester County College	36
Performing Arts-Dance-	-UMDNJ	15		-Rowan U.	27
	-Camden County College	8		-Widener U.	Pending
	-Rowan University	21		-Drexel U.	Pending

GCIT BUDGET SUMMARY

OPERATIONAL COSTS

Workers Compensation -	+8%
Health Ins.	+18%
Prescription Ins.	+18%
Dental Ins.	+18%
Utilities	+2%
Pension Increase	+1%

- Labor Agreements - 2.4% - Teachers
 2.0% - Administrators

GCVTEA under Contract through June 30, 2015
 GCVTPSA under Contract through June 30, 2014

GRAND TOTAL - 2014-2015 PROPOSED GLOUCESTER COUNTY VOCATIONAL-TECHNICAL SCHOOL DISTRICT BUDGET - TBD

Lowest Administrative Cost of all 21 Vocational School Districts