



2019-2020

PENNSVILLE SCHOOL DISTRICT
BUDGET

Notable Initiatives

Continue using Title I funds for after school and extended year programs.

Continue to increase the number of tech devices available to students.

Introducing Defined Stem.

Continue to strengthen our District-wide security system.

Two Year Comparison

	2019-2020 Budget	2018-2019 Budget	Difference
General Fund (10)	\$32,778,217	\$32,106,265	\$ 671,952
General	\$32,507,179	\$31,489,619	\$1,017,560
Capital	\$ 271,038	\$ 616,646	\$ 345,608
Special Revenue Fund(20)	\$2,675,253	\$ 1,729,046	\$ 946,207
Debt Service Fund (40)	\$2,263,313	\$ 2,228,544	\$ 34,769
Total	\$37,716,783	\$36,063,855	\$1,652,928

Expenditure Changes

Salaries & Benefits	\$833,831
Tuition Out of District & 1-1 Aides	\$868,972
Transportation	\$113,778
Instruction	\$62,324
Capital Outlay	\$345,608
Debt Service	\$34,769

Transfer \$15,000 from Special Ed Transportation 11-000-270-518-000-00 to Support - Business Office 11-000-251-592-000-00 to cover software support costs

Revenue Changes

Local Tax Levy (GF)	\$ 420,811
State Aid	\$ 476,637
Local Tax Levy (DS)	\$ 23,220
Debt Service Aid	\$ 11,549
Use of Maintenance Reserve	\$ 350,000

Local Tax Levy

	2018-2019	2017-2018	Difference	%
General Fund Levy	\$21,040,555	\$20,627,995	\$ 412,560	2.00
Debt Service Levy	\$1,481,002	\$1,622,483	\$ 141,481	8.72
Total Tax Levy	\$22,521,557	\$22,250,478	\$ 271,079	1.22

	2019-2020	2018-2019	Difference	%
General Fund Levy	\$21,461,366	\$21,040,555	\$420,811	2.00
Debt Service Levy	\$1,504,222	\$1,481,002	\$23,220	1.57
Total Tax Levy	\$22,964,588	\$22,521,557	\$443,031	1.97

Tax Levy Impact

	2018-2019	2017-2018	Difference
Est. Tax Rate per \$100	\$2.164	\$2.120	\$.044
Est. Tax Rate per \$100 (GF)	\$2.022	\$1.965	\$.056
Est. Tax Rate per \$100 (DS)	\$0.142	\$0.155	\$.013

	2019-2020	2018-2019	Difference
Est. Tax Rate per \$100	\$2.281	\$2.164	\$.117
Est. Tax Rate per \$100 (GF)	\$2.132	\$2.022	\$.110
Est. Tax Rate per \$100 (DS)	\$0.149	\$0.142	\$.007

Tax Levy Impact

	2018-2019	2017-2018	Difference
Tax on \$100,000 home	\$2,164.24	\$2,120.07	\$34.97
Tax on \$100,000 home (GF)	\$2,021.92	\$1,965.48	\$47.85
Tax on \$100,000 home (DS)	\$142.32	\$154.59	\$12.88

	2019-2020	2018-2019	Difference
Tax on \$100,000 home	\$2,281.31	\$2,164.24	\$117.07*
Tax on \$100,000 home (GF)	\$2,131.89	\$2,021.92	\$109.97
Tax on \$100,000 home (DS)	\$149.42	\$142.32	\$7.10

*mostly the result of a \$33 million decrease in Township ratables - not increased district spending

Per Pupil Spending

Per Pupil Cost Calculations	2018-19	2019-20
	Original Budget	Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$16,030	\$16,085
Total Classroom Instruction	\$9,074	\$9,302
Classroom-Salaries and Benefits	\$8,439	\$8,595
Classroom-General Supplies and Textbooks	\$484	\$550
Classroom-Purchased Services	\$151	\$157
Total Support Services	\$2,791	\$2,769
Support Services-Salaries and Benefits	\$2,432	\$2,346

Per Pupil Spending

Per Pupil Cost Calculations	2018-19	2019-20
	Original Budget	Proposed Budget
Total Administrative Costs	\$1,937	\$1,781
Administration Salaries and Benefits	\$1,627	\$1,497
Total Operations and Maintenance of Plant	\$1,812	\$1,825
Op. and Maintenance-Salaries and Benefits	\$300	\$281
Total Extracurricular Costs	\$415	\$407
Total Equipment Costs	\$213	\$186
Employee Benefits as a percentage of salaries	35.36%	35.60%