

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	1,418.0	1,362.0	1,503.0
On Roll Regular Shared-Time	2.0	2.0	1.0
On Roll Special Ed Full-Time	313.0	294.0	319.0
On Roll Special Ed Shared-Time	12.0	13.0	10.0
On Roll Subtotal	1,745.0	1,671.0	1,833.0
In Private School Placements	12.0	9.0	0.0
Sent to Other Districts Regular	6.0	3.0	0.0
Sent to Other Districts Special Ed	26.0	33.5	37.5
Received	10.0	6.0	0.0
In State Facilities	1.0	1.0	1.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	20,627,995	21,040,555	21,461,366
Total Tuition	10-1300	297,768	178,449	182,018
Transportation Fees From Individuals	10-1410	82,283	55,001	59,556
Unrestricted Miscellaneous Revenues	10-1XXX	108,287	222,000	212,000
Interest Earned On Maintenance Reserve	10-1XXX	500	250	250
Interest Earned On Capital Reserve Funds	10-1XXX	6	1	1
Subtotal - Revenues From Local Sources		21,116,839	21,496,256	21,915,191
Revenues from State Sources:				
School Choice Aid	10-3116	173,682	194,724	180,403
Categorical Transportation Aid	10-3121	134,088	528,133	528,133
Extraordinary Aid	10-3131	152,336	100,000	0
Categorical Special Education Aid	10-3132	1,010,823	1,010,823	1,010,823
Equalization Aid	10-3176	7,691,680	7,691,680	8,282,638
Categorical Security Aid	10-3177	67,439	67,439	67,439
Adjustment Aid	10-3178	115,788	0	0
PARCC Readiness Aid	10-3181	17,350	0	0
Per Pupil Growth Aid	10-3182	17,350	0	0
Professional Learning Community Aid	10-3183	16,775	0	0
Other State Aids	10-3XXX	20,804	0	0
Subtotal - Revenues From State Sources		9,418,115	9,592,799	10,069,436
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	46,607	51,602	57,154
Subtotal - Revenues From Federal Sources		46,607	51,602	57,154

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Budgeted Fund Balance - Operating Budget	10-303	0	965,608	386,436
Withdrawal From Maint. Reserve	10-310	0	0	350,000
Transfers From Other Funds	10-5200	4,797	0	0
Actual Revenues (Over)/Under Expenditures		-326,545	0	0
Total Operating Budget		30,259,813	32,106,265	32,778,217
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid	20-3218	0	692,725	1,794,380
Other Restricted Entitlements	20-32XX	93,934	0	0
Total Revenues From State Sources		93,934	692,725	1,794,380
Revenues from Federal Sources:				
Title I	20-4411-4416	225,931	368,813	313,491
Title II	20-4451-4455	16,659	114,489	97,316
Title IV	20-4471-4474	3,400	23,745	20,183
I.D.E.A. Part B (Handicapped)	20-4420-4429	570,728	529,274	449,883
Total Revenues From Federal Sources		816,718	1,036,321	880,873
Total Grants And Entitlements		910,652	1,729,046	2,675,253
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,435,039	1,481,002	1,504,222
Total Revenues From Local Sources		1,435,039	1,481,002	1,504,222
Revenues from State Sources:				

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Debt Service Aid Type II	40-3160	1,288,197	747,542	759,091
Total Local Repayment Of Debt		2,723,236	2,228,544	2,263,313
Total Repayment Of Debt		2,723,236	2,228,544	2,263,313
Total Revenues/Sources		33,893,701	36,063,855	37,716,783
Total Revenues/Sources Net of Transfers		33,893,701	36,063,855	37,716,783

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	8,418,446	8,584,337	8,609,010
Special Education - Instruction	11-2XX-100-XXX	2,408,713	2,652,913	2,606,251
Basic Skills/Remedial - Instruction	11-230-100-XXX	528,375	493,693	545,996
Bilingual Education - Instruction	11-240-100-XXX	3,652	119,112	123,817
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	127,167	113,140	136,162
School-Sponsored Athletics - Instruction	11-402-100-XXX	427,987	474,746	479,029
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,343,389	2,279,383	3,148,355
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	134,052	136,506	140,447
Undist. Expenditures - Health Services	11-000-213-XXX	393,805	415,098	416,802
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	394,000	373,366	465,043
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	347,222	504,414	388,669
Undist. Expenditures - Guidance	11-000-218-XXX	650,194	701,937	630,610
Undist. Expenditures - Child Study Teams	11-000-219-XXX	746,388	704,451	748,975
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	579,781	589,480	601,878
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	277,021	292,869	286,929
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	597,077	704,317	680,932
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,313,658	1,286,203	1,264,258
Undist. Expend. - Central Services	11-000-251-XXX	404,197	439,982	445,321
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	131,935	178,333	161,594
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	2,626,350	2,991,280	3,200,912
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,644,885	1,558,350	1,672,128
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,389,665	5,895,459	5,753,811
Undistributed Expenditures-Food Services	11-000-310-930	12,920	0	0
Total Undistributed Expenditures		17,986,539	19,051,428	20,006,664

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Interest Earned On Maintenance Reserve	10-606	0	250	250
Total General Current Expense		29,900,879	31,489,619	32,507,179
Capital Expenditures:				
Equipment	12-XXX-XXX-730	93,961	366,799	268,023
Facilities Acquisition And Const. Serv.	12-000-400-XXX	264,973	249,846	3,014
Interest Deposit To Capital Reserve	10-604	0	1	1
Total Capital Outlay		358,934	616,646	271,038
General Fund Grand Total		30,259,813	32,106,265	32,778,217
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	0	325,648	990,893
Support Services	20-218-200-XXX	0	312,650	732,407
Fac Acquisition And Constr. Services	20-218-400-XXX	0	54,427	71,080
Total Preschool Education Aid	20-218-XXX-XXX	0	692,725	1,794,380
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	5,070	0	0
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	35,434	0	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	23,543	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	13,871	0	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	5,291	0	0
Nonpublic Security Aid	20-XXX-XXX-XXX	10,725	0	0
Total Other State Projects		93,934	0	0
Total State Projects	20-XXX-XXX-XXX	93,934	692,725	1,794,380
Federal Projects:				
Title I	20-XXX-XXX-XXX	225,931	368,813	313,491
Title II	20-XXX-XXX-XXX	16,659	114,489	97,316

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Title IV	20-XXX-XXX-XXX	3,400	23,745	20,183
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	570,728	529,274	449,883
Total Federal Projects	20-XXX-XXX-XXX	816,718	1,036,321	880,873
Total Special Revenue Funds		910,652	1,729,046	2,675,253
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,723,236	2,228,544	2,263,313
Total Debt Service Funds		2,723,236	2,228,544	2,263,313
Total Expenditures/Appropriations		33,893,701	36,063,855	37,716,783
Total Expenditures Net of Transfers		33,893,701	36,063,855	37,716,783

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Unrestricted	General Operating Budget	808,405	1,125,987	951,272	642,125
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	1,157	1,163	1,164	1,165
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	100,000	500,500	500,750	151,000
Restricted for General Operating Budget	Legal Reserve	1,039,172	677,664	77,289	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
Restricted for General Operating Budget	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$15,325	\$15,330	\$16,030	\$17,006	\$16,093
Total Classroom Instruction	\$8,688	\$8,775	\$9,074	\$9,677	\$9,302
Classroom-Salaries and Benefits	\$8,177	\$8,170	\$8,439	\$8,995	\$8,595
Classroom-General Supplies and Textbooks	\$394	\$480	\$484	\$526	\$550
Classroom-Purchased Services	\$117	\$125	\$151	\$157	\$157
Total Support Services	\$2,713	\$2,682	\$2,791	\$3,007	\$2,769
Support Services-Salaries and Benefits	\$2,398	\$2,378	\$2,432	\$2,586	\$2,346
Total Administrative Costs	\$1,915	\$1,837	\$1,937	\$2,011	\$1,790
Administration Salaries and Benefits	\$1,636	\$1,564	\$1,627	\$1,690	\$1,497
Total Operations and Maintenance of Plant	\$1,613	\$1,627	\$1,812	\$1,880	\$1,825
Operations and Maintenance-Salaries and Benefits	\$300	\$292	\$300	\$311	\$281
Board Contribution to Food Services	\$0	\$8	\$0	\$0	\$0
Total Extracurricular Costs	\$396	\$401	\$415	\$431	\$407
Total Equipment Costs	\$142	\$56	\$213	\$253	\$186
Legal Costs	\$25	\$18	\$26	\$27	\$25
Employee Benefits as a percentage of salaries*	36.75%	33.56%	35.36%	35.53%	35.60%

*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's Internet 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 2018-19 revised appropriations and the 2019-20 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.

Item	Line Number	Source	Amount	Explanation
1	300	ERATE	60,000	ERATE DISCOUNTS
2	300	INTEREST INCOME	10,000	BANK INTEREST
3	300	SRECS	75,000	SALE OF SRECS
4	300	SPECIAL CIRCUMSTANCES TRANSPORTATION	45,000	NON RESIDENT TRANSPORTATION
5	300	MISCELLANEOUS	22,000	FINES, FEES, ETC.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Custodial and Maintenance Services	Pittsgrove Twp. School District	0
Transportation Services, including Fuel	Gloucester County Special Services School District	0
Purchasing	Middlesex ESC	0
Purchasing	Hunterdon ESC	0
Technology Services	Quinton Twp. School District	0
Technology Services	Pennsville Township	0
Insurance Coverages and Benefits	GCSSSD Joint Insurance Fund	0

ID=Pennsville Township

Category	Amount
(A) General Fund School Levy	21,250,961
(D) Total School Levy	22,686,167
(B) Estimated Net Taxable Valuation (as of 01/04/19)	1,006,683,153
(H) Estimated Equalized Valuation (as of 10/01/18)	985,240,437
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	2.1110
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.2536
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	2.1569
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	2.3026

Name=DAVID BONOWSKI

Category	Measure
Job Title	Information Technology
Job Title II	None Reported
Base Annual Salary Amount	\$115,528
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	15
Contracted Number of Annual Sick Days	13
Contracted Number of Annual Personal Days	4
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$1,600
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$26,928
Contractual Post-Employment Benefit Description of Payout of Sick days	Max per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	1/260 per day
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=DAVID BONOWSKI

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=MICHAEL BRODZIK

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$147,857
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/23
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	25
Contracted Number of Annual Sick Days	15
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$5,500
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$43,434
Contractual Post-Employment Benefit Description of Payout of Sick days	max per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	1/260 per day
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=MICHAEL BRODZIK

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=RICHARD DAVIDSON

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$121,301
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	15
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$3,400
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$33,662
Contractual Post-Employment Benefit Description of Payout of Sick days	Max per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	1/260 per day
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=RICHARD DAVIDSON

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
Total Other/In-Kind Remuneration Amount	\$0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported

Name=SUSAN FICKE

Category	Measure
Job Title	Assistant Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$132,329
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	None Reported
Shared District	None Reported
Job Title Other District	None Reported
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/18
End Date of Contract	06/30/19
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	15
Contracted Number of Annual Personal Days	5
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported
Total Allowances Amount	\$3,700
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$35,358
Contractual Post-Employment Benefit Description of Payout of Sick days	max per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	1/260 per day
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=SUSAN FICKE

Category	Measure
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
Total Other/In-Kind Remuneration Amount	\$6,000
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	Health Benefit Waiver
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
Additional Comment 1	None Reported
Additional Comment 2	None Reported
Additional Comment 3	None Reported