

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	156.0	163.0	190.0
On Roll Special Ed Full-Time	21.0	18.0	15.0
On Roll Subtotal	177.0	181.0	205.0
In Private School Placements		1.0	1.0
Sent to Other Districts Special Ed	2.0	2.0	1.0
Received	4.0	12.0	0.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	2,599,154	2,651,137	2,704,160
Total Tuition	10-1300	35,368	32,625	35,150
Unrestricted Miscellaneous Revenues	10-1XXX	3,835	2,000	2,000
Interest Earned On Capital Reserve Funds	10-1XXX	1	0	0
Subtotal - Revenues From Local Sources		2,638,358	2,685,762	2,741,310
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	1,070	1,070	6,606
Categorical Special Education Aid	10-3132	140,582	140,582	140,582
Equalization Aid	10-3176	348,977	348,977	348,977
Categorical Security Aid	10-3177	3,555	3,555	6,948
Under Adequacy Aid	10-3180	120	120	0
Parcc Readiness Aid	10-3181	2,190	2,190	0
Per Pupil Growth Aid	10-3182	2,190	2,190	0
Professional Learning Community Aid	10-3183	1,810	1,810	0
Other State Aids	10-3XXX	2,958	0	0
Subtotal - Revenues From State Sources		503,452	500,494	503,113
Budgeted Fund Balance - Operating Budget	10-303	0	30,000	30,000
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	50,000	100,000
Adjustment For Prior Year Encumbrances		0	56,983	0
Actual Revenues (Over)/Under Expenditures		-30,460	0	0
Total Operating Budget		3,111,350	3,323,239	3,374,423
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	1,500	6,000	0
Total Revenues From Local Sources	20-1XXX	1,500	6,000	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Revenues from Federal Sources:				
Title I	20-4411-4416	21,321	3,127	2,345
Title II	20-4451-4455	2,242	3,831	2,873
Title IV	20-4471-4474	0	6,000	4,500
I.D.E.A. Part B (Handicapped)	20-4420-4429	46,567	44,802	35,841
Total Revenues From Federal Sources		70,130	57,760	45,559
Total Grants And Entitlements		71,630	63,760	45,559
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	189,450	194,800	196,500
Total Revenues From Local Sources		189,450	194,800	196,500
Total Local Repayment Of Debt		189,450	194,800	196,500
Total Repayment Of Debt		189,450	194,800	196,500
Total Revenues/Sources		3,372,430	3,581,799	3,616,482
Total Revenues/Sources Net of Transfers		3,372,430	3,581,799	3,616,482

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,290,423	1,242,314	1,215,863
Special Education - Instruction	11-2XX-100-XXX	142,748	158,410	157,241
Basic Skills/Remedial - Instruction	11-230-100-XXX	90,851	73,880	76,329
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	10,733	11,581	12,141
Summer School	11-422-XXX-XXX	5,779	5,322	5,558
Community Services Programs/Operations	11-800-330-XXX	0	7,760	11,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	40,340	139,014	134,100
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	17,666	18,133	18,615
Undist. Expenditures - Health Services	11-000-213-XXX	61,087	71,764	75,952
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	47,925	42,945	55,286
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	115,639	93,218	119,264
Undist. Expenditures - Guidance	11-000-218-XXX	38,956	44,165	44,270
Undist. Expenditures - Child Study Teams	11-000-219-XXX	70,633	73,948	82,446
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	33,714	34,364	53,937
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	25,550	23,818	25,285
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	292	0	500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	194,266	199,922	185,142
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	18,100	20,598	17,839
Undist. Expend. - Central Services	11-000-251-XXX	104,129	139,238	130,615
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	5,434	2,168	10,180
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	234,415	234,691	234,942
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	38,309	58,785	56,750
Personal Services - Employee Benefits	11-XXX-XXX-2XX	501,537	505,590	540,819
Total Undistributed Expenditures		1,547,992	1,702,361	1,785,942
Total General Current Expense		3,088,526	3,201,628	3,264,074

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Capital Expenditures:				
Equipment	12-XXX-XXX-730	12,475	61,262	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	10,349	60,349	110,349
Total Capital Outlay		22,824	121,611	110,349
General Fund Grand Total		3,111,350	3,323,239	3,374,423
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	1,500	6,000	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	21,321	3,127	2,345
Title II	20-XXX-XXX-XXX	2,242	3,831	2,873
Title IV	20-XXX-XXX-XXX	0	6,000	4,500
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	46,567	44,802	35,841
Total Federal Projects	20-XXX-XXX-XXX	70,130	57,760	45,559
Total Special Revenue Funds		71,630	63,760	45,559
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	189,450	194,800	196,500
Total Debt Service Funds		189,450	194,800	196,500
Total Expenditures/Appropriations		3,372,430	3,581,799	3,616,482
Total Expenditures Net of Transfers		3,372,430	3,581,799	3,616,482

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	294,088	226,262	222,932	192,932
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	18	50,019	100,000	0
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	0	0	0	0
Restricted for General Operating Budget	Legal Reserve	0	0	0	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	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,892	\$16,992	\$16,099	\$16,596	\$14,991
Total Classroom Instruction	\$9,468	\$10,769	\$10,333	\$10,161	\$9,020
Classroom-Salaries and Benefits	\$9,236	\$9,994	\$9,736	\$9,657	\$8,614
Classroom-General Supplies and Textbooks	\$126	\$366	\$381	\$294	\$228
Classroom-Purchased Services	\$106	\$409	\$216	\$210	\$177
Total Support Services	\$2,345	\$2,572	\$2,229	\$2,411	\$2,528
Support Services-Salaries and Benefits	\$1,656	\$1,799	\$1,424	\$1,694	\$1,796
Total Administrative Costs	\$1,696	\$2,046	\$2,031	\$2,399	\$1,977
Administration Salaries and Benefits	\$1,418	\$1,686	\$1,740	\$1,902	\$1,625
Total Operations and Maintenance of Plant	\$1,319	\$1,541	\$1,399	\$1,515	\$1,351
Operations and Maintenance-Salaries and Benefits	\$771	\$782	\$776	\$708	\$550
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$65	\$64	\$62	\$67	\$62
Total Equipment Costs	\$0	\$70	\$0	\$338	\$0
Legal Costs	\$13	\$23	\$18	\$19	\$24
Employee Benefits as a percentage of salaries*	24.75%	24.64%	27.12%	24.87%	26.37%

\*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 2017-18 revised appropriations and the 2018-19 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.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Child Study Team consortium with Gateway Regional School District	0
Custodial and Maintenance Services	Facility management and custodial/maintenance services with Gateway Regional School District	0
Social Worker/Psychologist	Child Study Team consortium with Gateway Regional School District	0
Others	Alliance for Competitive Energy Services	0
Transportation Services, including Fuel	Joint Transportation Agreement with Gateway Regional School District	0
Transportation Services, including Fuel	Participation in Cooperative Transportation with Gloucester County Special Services School District (GCSSSD)	0
Curriculum Services	Curriculum consortium with Gateway Regional School District	0
Insurance Coverages and Benefits	Participation in Gloucester, Cumberland, Salem School District Joint Insurance Fund (GCSSD JIF)	0



ID=Wenonah

Category	Amount
(A) General Fund School Levy	2,677,648
(D) Total School Levy	2,873,298
(B) Estimated Net Taxable Valuation (as of 03/09/18)	221,623,000
(H) Estimated Equalized Valuation (as of 10/01/17)	219,436,235
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.2082
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.2965
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.2202
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.3094

Name=Kristine Height

Category	Measure
Job Title	Superintendent
Job Title II	Principal
Base Annual Salary Amount	\$107,100
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	01/03/17
End Date of Contract	06/30/20
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	20
Contracted Number of Annual Sick Days	12
Contracted Number of Annual Personal Days	0
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	\$3,600
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	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Per diem rate with a maximum of \$15,000
Contractual Post-Employment Benefit Description of Payout of Vacation days	5 Carryover days allowed at per diem rate
Contractual Post-Employment Benefit Description of Payout of Personal days	None
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Kristine Height

Category	Measure
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