

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	576.0	513.0	502.0
On Roll Special Ed Full-Time	65.0	78.0	74.0
On Roll Subtotal	641.0	591.0	576.0
In Private School Placements	1.0		0.0
Sent to Other Districts Regular	1.0	0.0	0.0
Sent to Other Districts Special Ed	7.0	4.0	4.0
Received	4.0	2.0	2.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	874,176	941,822	994,658
Total Tuition	10-1300	96,992	81,516	28,970
Unrestricted Miscellaneous Revenues	10-1XXX	75,021	50,000	75,000
Interest Earned On Maintenance Reserve	10-1XXX	0	5	5
Interest Earned On Capital Reserve Funds	10-1XXX	0	5	5
Subtotal - Revenues From Local Sources		1,046,189	1,073,348	1,098,638
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	158,123	158,123	163,986
Extraordinary Aid	10-3131	12,589	0	0
Categorical Special Education Aid	10-3132	292,489	292,489	357,285
Equalization Aid	10-3176	5,131,539	5,178,123	5,178,123
Categorical Security Aid	10-3177	168,555	168,555	168,555
Adjustment Aid	10-3178	244,271	244,271	244,271
Under Adequacy Aid	10-3180	41,872	41,872	0
Parcc Readiness Aid	10-3181	4,940	4,940	0
Per Pupil Growth Aid	10-3182	4,940	4,940	0
Professional Learning Community Aid	10-3183	5,600	5,600	0
Host District Support Aid	10-3184	7,744	7,744	0
Other State Aids	10-3XXX	2,610	0	0
Subtotal - Revenues From State Sources		6,075,272	6,106,657	6,112,220
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	1,826	17,201	15,737
Subtotal - Revenues From Federal Sources		1,826	17,201	15,737
Budgeted Fund Balance - Operating Budget	10-303	0	364,768	152,940
Transfers From Other Funds	10-5200	328	10,299	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Actual Revenues (Over)/Under Expenditures		-143,900	0	0
Total Operating Budget		6,979,715	7,572,273	7,379,535
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	127,791	4,103	24,622
Preschool Education Aid	20-3218	1,413,444	1,450,253	1,472,149
Total Revenues From State Sources		1,541,235	1,454,356	1,496,771
Revenues from Federal Sources:				
Title I	20-4411-4416	376,891	360,606	306,515
Title II	20-4451-4455	58,734	38,240	24,004
Title IV	20-4471-4474	0	0	8,500
I.D.E.A. Part B (Handicapped)	20-4420-4429	194,821	200,737	195,179
Other	20-4XXX	143,508	10,374	589,317
Total Revenues From Federal Sources		773,954	609,957	1,123,515
Transfers From Operating Budget-Prek (Special Education)	20-5200	0	10,299	0
Total Grants And Entitlements		2,315,189	2,074,612	2,620,286
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	423,250	505,227	519,525
Total Revenues From Local Sources		423,250	505,227	519,525
Budgeted Fund Balance	40-303	0	16,473	0
Total Local Repayment Of Debt		423,250	521,700	519,525
Actual Revenues (Over)/Under Expenditures		90,000	0	0
Total Repayment Of Debt		513,250	521,700	519,525
Total Revenues/Sources		9,808,154	10,168,585	10,519,346

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Deduct Transfer-Transfers From Operating Budget-Prek (Special Education)	20-5200	0	10,299	0
Total Revenues/Sources Net of Transfers		9,808,154	10,158,286	10,519,346

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,161,679	2,238,255	2,297,175
Special Education - Instruction	11-2XX-100-XXX	776,959	877,848	519,599
Basic Skills/Remedial - Instruction	11-230-100-XXX	8,333	8,355	8,855
Bilingual Education - Instruction	11-240-100-XXX	55,079	59,686	58,262
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	5,540	12,154	13,000
School-Sponsored Athletics - Instruction	11-402-100-XXX	2,492	13,850	13,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	399,745	98,271	190,210
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	28,493	44,676	32,871
Undist. Expenditures - Health Services	11-000-213-XXX	67,025	53,963	55,090
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	105,836	68,424	70,000
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	35,895	37,189	36,301
Undist. Expenditures - Guidance	11-000-218-XXX	47,440	50,651	57,312
Undist. Expenditures - Child Study Teams	11-000-219-XXX	97,816	178,641	160,658
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	92	131,228	65,978
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	1,158	500	40,500
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	234	825	1,325
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	246,523	315,939	305,615
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	99,028	84,427	77,056
Undist. Expend. - Central Services	11-000-251-XXX	191,481	177,952	157,466
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	74,456	60,015	21,700
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	591,156	659,977	567,284
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	576,813	513,165	596,251
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,239,178	1,527,843	1,666,935
Total Undistributed Expenditures		3,802,369	4,003,686	4,102,552
Interest Earned On Maintenance Reserve	10-606	0	5	5
Total General Current Expense		6,812,451	7,213,839	7,012,448

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Capital Expenditures:				
Equipment	12-XXX-XXX-730	9,578	7,500	7,500
Facilities Acquisition And Const. Serv.	12-000-400-XXX	157,686	157,686	157,686
Interest Deposit To Capital Reserve	10-604	0	5	5
Total Capital Outlay		167,264	165,191	165,191
Transfer Of Funds To Charter Schools	10-000-100-56X	0	193,243	201,896
General Fund Grand Total		6,979,715	7,572,273	7,379,535
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	788,680	738,420	738,913
Support Services	20-218-200-XXX	752,555	726,235	757,858
Total Preschool Education Aid	20-218-XXX-XXX	1,541,235	1,464,655	1,496,771
Total State Projects	20-XXX-XXX-XXX	1,541,235	1,464,655	1,496,771
Federal Projects:				
Title I	20-XXX-XXX-XXX	376,891	360,606	306,515
Title II	20-XXX-XXX-XXX	58,734	38,240	24,004
Title IV	20-XXX-XXX-XXX	0	0	8,500
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	194,821	200,737	195,179
Other	20-XXX-XXX-XXX	143,508	10,374	589,317
Total Federal Projects	20-XXX-XXX-XXX	773,954	609,957	1,123,515
Total Special Revenue Funds		2,315,189	2,074,612	2,620,286
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	513,250	521,700	519,525
Total Debt Service Funds		513,250	521,700	519,525
Total Expenditures/Appropriations		9,808,154	10,168,585	10,519,346
Deduct Transfer-Local Contrib. - Trans To Special Rev- Inclusion	11-105-100-936	0	10,299	0
Total Expenditures Net of Transfers		9,808,154	10,158,286	10,519,346

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	280,130	295,329	265,199	250,000
Unrestricted	Repayment of Debt	106,473	16,473	0	0
Restricted for General Operating Budget	Capital Reserve	30,346	30,346	30,351	30,356
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	10,000	10,000	10,005	10,010
Restricted for General Operating Budget	Legal Reserve	334,638	472,379	137,741	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	\$10,598	\$12,138	\$12,652	\$13,987	\$13,766
Total Classroom Instruction	\$7,107	\$8,365	\$8,509	\$9,260	\$9,334
Classroom-Salaries and Benefits	\$6,891	\$8,077	\$8,269	\$8,747	\$8,986
Classroom-General Supplies and Textbooks	\$161	\$189	\$162	\$207	\$161
Classroom-Purchased Services	\$56	\$99	\$79	\$306	\$187
Total Support Services	\$1,373	\$1,495	\$1,697	\$2,043	\$1,939
Support Services-Salaries and Benefits	\$670	\$942	\$1,242	\$1,576	\$1,540
Total Administrative Costs	\$1,208	\$1,241	\$1,291	\$1,415	\$1,343
Administration Salaries and Benefits	\$865	\$893	\$1,019	\$1,092	\$1,067
Total Operations and Maintenance of Plant	\$870	\$1,012	\$1,084	\$1,191	\$1,060
Operations and Maintenance-Salaries and Benefits	\$135	\$150	\$153	\$159	\$152
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$34	\$17	\$56	\$62	\$66
Total Equipment Costs	\$28	\$16	\$25	\$13	\$13
Legal Costs	\$137	\$28	\$19	\$35	\$21
Employee Benefits as a percentage of salaries*	34.09%	35.76%	37.97%	39.30%	47.07%

\*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)
Custodial and Maintenance Services	Pittsgrove Township School District	0
Staffing - Other	Various	0
Transportation Services, including Fuel	Jointure for Pupil Transportation with Upper Deerfield Township School District for Contract Service between Home and School	0
Transportation Services, including Fuel	Vineland Public School District - Special Education and Homeless Transportation	0
Transportation Services, including Fuel	Upper Pittsgrove Township, Lawrence Township - School Choice Transportation	0
Purchasing	Middlesex Regional Education Services Commission	0
Municipal/Public Works	Snow Removal - Fairfield Township	0
Insurance Coverages and Benefits	Gloucester Cumberland Salem School District Joint Insurance Fund - Non-Medical Insurance	0

ID=Fairfield Twp

Category	Amount
(A) General Fund School Levy	994,658
(D) Total School Levy	1,514,183
(B) Estimated Net Taxable Valuation (as of 01/01/18)	311,760,007
(H) Estimated Equalized Valuation (as of 10/01/17)	278,509,444
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.3190
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.4857
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.3571
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.5437

Name=Dr. Michael Knox

Category	Measure
Job Title	Superintendent
Job Title II	Principal
Base Annual Salary Amount	\$125,000
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	12
Contracted Number of Annual Personal Days	3
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	\$4,150
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$3,138
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	N/A
Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
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=Dr. Michael Knox

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

Name=Janecia Smith

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$98,438
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	12
Contracted Number of Annual Personal Days	3
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	\$3,099
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$3,138
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	N/A
Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
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=Janecia Smith

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

Name=Michelle Spaventa

Category	Measure
Job Title	Vice Principal
Job Title II	None Reported
Base Annual Salary Amount	\$84,000
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	12
Contracted Number of Annual Personal Days	3
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	\$1,900
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$5,883
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$0
Contractual Post-Employment Benefit Description of Payout of Sick days	N/A
Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A
Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
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=Michelle Spaventa

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