

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	331.0	343.0	342.0
On Roll Special Ed Full-Time	60.0	63.0	69.0
On Roll Subtotal	391.0	406.0	411.0
In Private School Placements	2.0	3.0	4.0
Sent to Other Districts Regular	147.0	130.0	124.0
Sent to Other Districts Special Ed	45.0	44.0	39.0
Received		4.0	0.0
In State Facilities	1.0	1.0	0.0

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	2,340,310	2,387,116	2,387,116
	Total Tuition	10-1300	18,728	0	0
	Unrestricted Miscellaneous Revenues	10-1XXX	49,706	0	0
	Interest Earned on Capital Reserve Funds	10-1XXX	0	0	440
	Total Revenues from Local Sources		2,408,744	2,387,116	2,387,556
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	24,467	54,174	54,174
	Extraordinary Aid	10-3131	55,166	0	0
	Categorical Special Education Aid	10-3132	349,858	479,936	479,936
	Equalization Aid	10-3176	6,581,077	6,678,297	7,079,084
	Categorical Security Aid	10-3177	63,427	249,492	249,492
	Under Adequacy Aid	10-3180	70,192	0	0
	PARCC Readiness Aid	10-3181	5,950	0	0
	Per Pupil Growth Aid	10-3182	5,950	0	0
	Professional Learning Community Aid	10-3183	5,650	0	0
	Total Revenues from State Sources		7,161,737	7,461,899	7,862,686
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	37,294	18,665	36,446
	Total Revenues from Federal Sources		37,294	18,665	36,446
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	1,752,184	1,551,314
	Withdrawal from Capital Reserve for Local Share	10-307	785,897	0	0
	Adjustment for Prior Year Encumbrances		0	589,812	0
	Actual Revenues (Over)/Under Expenditures		-480,287	0	0
General Fund Revenues	Total Operating Budget		9,913,385	12,209,676	11,838,002
Special Revenue Fund Revenues from State Sources	Preschool Education Aid-Prior Year Carryover	20-3218	0	28,782	0
	Preschool Education Aid	20-3218	79,671	70,206	322,525
	Total Revenues from State Sources		79,671	98,988	322,525

Advertised Revenues

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	346,787	416,936	266,983
	Title II	20-4451-4455	30,752	36,451	24,906
	Title III	20-4491-4494	16,522	0	0
	Title IV	20-4471-4474	0	26,394	16,046
	I.D.E.A. Part B (Handicapped)	20-4420-4429	130,122	126,150	94,613
	Total Revenues from Federal Sources		524,183	605,931	402,548
Special Revenue Fund Revenues	Total Grants and Entitlements		603,854	704,919	725,073
All Fund Revenues	Total Revenues/Sources		10,517,239	12,914,595	12,563,075
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		10,517,239	12,914,595	12,563,075

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed	
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	1,465,110	1,985,331	1,988,384	
	Special Education-Instruction	11-2XX-100-XXX	471,263	576,538	364,883	
	Bilingual Education-Instruction	11-240-100-XXX	87,858	96,202	113,459	
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	21,301	25,934	25,934	
	School-Sponsored Athletics-Instruction	11-402-100-XXX	9,363	10,300	10,000	
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	3,620,865	4,350,653	4,218,941	
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	19,029	50,590	56,150	
	Undistributed Expenditures-Health Services	11-000-213-XXX	85,711	84,284	94,807	
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	206,188	248,936	425,093	
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	0	0	196,426	
	Undistributed Expenditures-Guidance	11-000-218-XXX	52,653	500	0	
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	126,497	235,916	286,007	
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	78,030	95,105	97,145	
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	0	146,900	124,358	
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	0	1,250	1,250	
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	218,297	287,975	285,715	
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	110,607	149,250	144,525	
	Undistributed Expenditures-Central Services	11-000-251-XXX	73,138	138,000	143,700	
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	101,627	12,500	12,500	
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	378,052	534,336	543,990	
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	262,272	388,990	403,000	
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,213,467	1,593,180	1,651,180	
	Total Undistributed Expenditures			6,546,433	8,318,365	8,684,787
	General Fund Current Expenses	Total General Current Expense		8,601,328	11,012,670	11,187,447
Capital Outlay	Equipment	12-XXX-XXX-730	24,536	0	0	
	Facilities Acquisition and Construction Services	12-000-400-XXX	556,795	782,116	154,045	
	Increase In Capital Reserve	10-604	443,279	0	0	
	Interest Deposit to Capital Reserve	10-604	0	0	440	
	Total Capital Outlay			1,024,610	782,116	154,485

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	287,447	414,890	496,070
	General Fund Grand Total		9,913,385	12,209,676	11,838,002
Special Revenue Fund Expenses for Preschool Education Aid	Preschool Education Aid Instruction	20-218-100-XXX	54,671	70,206	211,501
	Support Services	20-218-200-XXX	20,000	28,782	81,024
	Facility Acquisition and Construction Services	20-218-400-XXX	5,000	0	30,000
	Total Preschool Education Aid	20-218-XXX-XXX	79,671	98,988	322,525
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	79,671	98,988	322,525
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	346,787	416,936	266,983
	Title II	20-XXX-XXX-XXX	30,752	36,451	24,906
	Title III	20-XXX-XXX-XXX	16,522	0	0
	Title IV	20-XXX-XXX-XXX	0	26,394	16,046
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	130,122	126,150	94,613
	Total Federal Projects	20-XXX-XXX-XXX	524,183	605,931	402,548
Special Revenue Fund Expenses	Total Special Revenue Funds		603,854	704,919	725,073
All Fund Expenses	Total Expenditures/Appropriations		10,517,239	12,914,595	12,563,075
Expenses Net of Transfers	Total Expenditures Net of Transfers		10,517,239	12,914,595	12,563,075

Advertised Recapitulation of Balances

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
Restricted for General Operating Budget	Capital Reserve	785,897	443,279	443,279	443,719
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	2,956,986	3,079,646	1,496,148	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	0	0	0	0
	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
	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
Unrestricted	General Operating Budget	351,139	473,852	305,166	250,000
	Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

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	\$11,684	\$13,091	\$16,860	\$16,947	\$18,047
Total Classroom Instruction	\$7,155	\$7,999	\$10,114	\$10,205	\$9,904
Classroom-Salaries and Benefits	\$6,891	\$7,677	\$9,363	\$9,279	\$8,861
Classroom-General Supplies and Textbooks	\$163	\$210	\$582	\$758	\$878
Classroom-Purchased Services	\$101	\$111	\$169	\$168	\$166
Total Support Services	\$1,856	\$1,950	\$2,904	\$2,893	\$4,277
Support Services-Salaries and Benefits	\$1,273	\$1,317	\$1,823	\$1,877	\$2,751
Total Administrative Costs	\$1,645	\$1,820	\$2,064	\$2,091	\$2,089
Administration Salaries and Benefits	\$1,348	\$1,471	\$1,683	\$1,661	\$1,692
Total Operations and Maintenance of Plant	\$926	\$1,213	\$1,648	\$1,629	\$1,651
Operations and Maintenance-Salaries and Benefits	\$478	\$598	\$664	\$655	\$680
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$103	\$109	\$130	\$128	\$127
Total Equipment Costs	\$83	\$81	\$0	\$0	\$79
Legal Costs	\$33	\$26	\$32	\$32	\$32
Employee Benefits as a percentage of salaries*	40.83%	43.32%	46.96%	46.58%	47.57%

*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.

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Business Office Services - Magnolia	0
	Business Office Services - Merchantville	0
Special Education Services	CST Director and LDTC - Pennsauken	0

Estimated Tax Rates

Municipality	Category	Amount
Woodlynne Borough	(A) General Fund School Levy	2,387,116
	(D) Total School Levy	2,387,116
	(B) Estimated Net Taxable Valuation (as of 10/01/18)	65,804,582
	(H) Estimated Equalized Valuation (as of 10/01/18)	68,075,955
	(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	3.6276
	(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	3.6276
	(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	3.5065
	(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	3.5065

Employee Contract List for District

Name	Category	Measure
Bill Frank	Job Title	Information Technology
	Job Title II	None Reported
	Base Annual Salary Amount	\$94,900
	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	12
	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	\$0
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$3,000
	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	\$0
	Contractual Post-Employment Benefit Description of Payout of Sick days	No payout
	Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout
	Contractual Post-Employment Benefit Description of Payout of Personal days	No payout
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
Bill Frank	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
Greg Gontowski	Job Title	Business Administrator
	Job Title II	Board Secretary
	Base Annual Salary Amount	\$184,775
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	07
	Shared District	2890
	Job Title Other District	Business Administrator/Bo
	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	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

Employee Contract List for District

Name	Category	Measure
Greg Gontowski	Total Allowances Amount	\$3,500
	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	\$15,000
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum payout for unused sick time
	Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout
	Contractual Post-Employment Benefit Description of Payout of Personal days	No payout
	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
	Total Other/In-Kind Remuneration Amount	\$15,081
	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	Shared with Mt Ephraim BOE
	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	Shared with Merchantville BOE
Additional Comment 2	Shared with Magnolia BOE	
Additional Comment 3	None Reported	
Guy Hamilton	Job Title	Vice Principal
	Job Title II	None Reported
	Base Annual Salary Amount	\$78,000
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported

Employee Contract List for District

Name	Category	Measure
Guy Hamilton	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	12
	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	\$0
	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	\$0
	Contractual Post-Employment Benefit Description of Payout of Sick days	No payout
	Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout
	Contractual Post-Employment Benefit Description of Payout of Personal days	No payout
	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
	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

Employee Contract List for District

Name	Category	Measure
Guy Hamilton	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
Jackie Walters	Job Title	Superintendent
	Job Title II	Principal
	Base Annual Salary Amount	\$135,000
	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	03/01/18
	End Date of Contract	06/30/22
	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	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	\$5,000
	Total Bonuses Amount	\$20,237
	Total Stipends Amount	\$5,000
	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	Maximum payout for unused sick time	

Employee Contract List for District

Name	Category	Measure
Jackie Walters	Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout
	Contractual Post-Employment Benefit Description of Payout of Personal days	No payout
	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
	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	