

Advertised Enrollments

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	108.0	107.0	115.0
On Roll Special Ed Full-Time	20.0	24.0	24.0
On Roll Subtotal	128.0	131.0	139.0
In Private School Placements	3.0	2.0	4.0
Sent to Other Districts Regular	1.0		0.0
Sent to Other Districts Special Ed		1.0	4.0
Received		1.0	1.0

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	1,882,055	1,945,265	1,990,906
	Unrestricted Miscellaneous Revenues	10-1XXX	14,285	8,000	8,000
	Total Revenues from Local Sources		1,896,340	1,953,265	1,998,906
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	58,119	63,364	63,364
	Extraordinary Aid	10-3131	5,650	0	0
	Categorical Special Education Aid	10-3132	88,141	100,588	100,588
	Equalization Aid	10-3176	706,424	706,424	678,769
	Categorical Security Aid	10-3177	14,839	16,311	16,311
	Adjustment Aid	10-3178	36,904	36,904	0
	PARCC Readiness Aid	10-3181	1,430	0	0
	Per Pupil Growth Aid	10-3182	1,430	0	0
	Professional Learning Community Aid	10-3183	1,520	0	0
	State Reimbursement for Lead Testing of Drinking Water	10-3300	462	0	0
	Total Revenues from State Sources		914,919	923,591	859,032
General Fund Revenues from Federal Sources	Other Federal Grant Revenue-Passed Through State	10-42XX	354	0	0
	Total Revenues from Federal Sources		354	0	0
General Fund Revenues from Other Sources	Actual Revenues (Over)/Under Expenditures		279	0	0
General Fund Revenues	Total Operating Budget		2,811,892	2,876,856	2,857,938
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	34	27	11,653
	Title II	20-4451-4455	2,420	1,936	3,066
	Title IV	20-4471-4474	10,000	8,000	0
	I.D.E.A. Part B (Handicapped)	20-4420-4429	41,671	33,337	39,486
	Total Revenues from Federal Sources		54,125	43,300	54,205
Special Revenue Fund Revenues	Total Grants and Entitlements		54,125	43,300	54,205
All Fund Revenues	Total Revenues/Sources		2,866,017	2,920,156	2,912,143
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		2,866,017	2,920,156	2,912,143

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	753,658	740,189	758,564
	Special Education-Instruction	11-2XX-100-XXX	390,538	397,837	394,240
	Basic Skills/Remedial-Instruction	11-230-100-XXX	37,088	35,564	25,014
	School-Sponsored Athletics-Instruction	11-402-100-XXX	13,838	6,000	6,000
	Other Instructional Programs-Instruction	11-4XX-100-XXX	20,602	19,500	20,105
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	199,987	217,148	211,275
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	5,165	16,500	17,012
	Undistributed Expenditures-Health Services	11-000-213-XXX	99,239	85,848	88,813
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	26,829	20,000	20,000
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	95,165	98,700	101,678
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	3,865	5,000	5,000
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	1,138	13,000	12,950
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	0	20,250	12,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	173,423	134,368	143,320
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	12,713	23,248	23,876
	Undistributed Expenditures-Central Services	11-000-251-XXX	85,223	72,150	80,561
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	192,957	187,304	188,703
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	190,141	173,553	123,636
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	482,526	581,638	596,391
	Undistributed Expenditures-Food Services	11-000-310-930	27,797	29,059	28,800
		Total Undistributed Expenditures		1,596,168	1,677,766
General Fund Current Expenses	Total General Current Expense		2,811,892	2,876,856	2,857,938
General Fund Expenses and Transfers	General Fund Grand Total		2,811,892	2,876,856	2,857,938
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	34	27	11,653
	Title II	20-XXX-XXX-XXX	2,420	1,936	3,066
	Title IV	20-XXX-XXX-XXX	10,000	8,000	0
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	41,671	33,337	39,486
	Total Federal Projects	20-XXX-XXX-XXX	54,125	43,300	54,205
Special Revenue Fund Expenses	Total Special Revenue Funds		54,125	43,300	54,205

Advertised Appropriations

Budget Category	Description	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
All Fund Expenses	Total Expenditures/Appropriations		2,866,017	2,920,156	2,912,143
Expenses Net of Transfers	Total Expenditures Net of Transfers		2,866,017	2,920,156	2,912,143

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	1	1	1	1
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	0	0	0	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	13,962	13,368	13,368	13,368
	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	\$16,820	\$9,138	\$17,725	\$18,808	\$18,151
Total Classroom Instruction	\$10,079	\$5,713	\$11,477	\$12,177	\$12,521
Classroom-Salaries and Benefits	\$9,134	\$5,103	\$10,580	\$11,227	\$11,653
Classroom-General Supplies and Textbooks	\$406	\$221	\$360	\$382	\$360
Classroom-Purchased Services	\$539	\$389	\$536	\$569	\$509
Total Support Services	\$2,050	\$1,075	\$2,179	\$2,381	\$2,019
Support Services-Salaries and Benefits	\$1,710	\$933	\$1,999	\$2,190	\$1,836
Total Administrative Costs	\$2,442	\$1,238	\$2,080	\$2,134	\$1,909
Administration Salaries and Benefits	\$1,773	\$915	\$1,648	\$1,680	\$1,395
Total Operations and Maintenance of Plant	\$1,830	\$906	\$1,653	\$1,758	\$1,407
Operations and Maintenance-Salaries and Benefits	\$1,037	\$409	\$786	\$834	\$539
Board Contribution to Food Services	\$225	\$106	\$209	\$222	\$207
Total Extracurricular Costs	\$85	\$57	\$46	\$49	\$46
Total Equipment Costs	\$33	\$0	\$0	\$0	\$0
Legal Costs	\$99	\$34	\$72	\$76	\$72
Employee Benefits as a percentage of salaries*	36.85%	29.96%	35.33%	35.33%	37.21%

*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)
Transportation Services, including Fuel	Shared Busing Transportation with Lenape School District	60,000

Estimated Tax Rates

Municipality	Category	Amount
Woodland Twp	(A) General Fund School Levy	1,968,085
	(D) Total School Levy	1,968,085
	(B) Estimated Net Taxable Valuation (as of 10/01/18)	157,263,500
	(H) Estimated Equalized Valuation (as of 10/01/18)	146,934,044
	(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.2515
	(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.2515
	(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.3394
	(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.3394

Employee Contract List for District

Name	Category	Measure
George Gahles	Job Title	Other
	Job Title II	Business Administrator
	Base Annual Salary Amount	\$61,650
	Full-Time Equivalent (FTE)	0.6
	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	07/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	130
	Contracted Number of Annual Vacation Days	0
	Contracted Number of Annual Sick Days	0
	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	\$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	None Reported
	Contractual Post-Employment Benefit Description of Payout of Vacation days	None Reported
	Contractual Post-Employment Benefit Description of Payout of Personal days	None Reported
	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
George Gahles	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
Misty Wiess	Job Title	Other
	Job Title II	Superintendent
	Base Annual Salary Amount	\$111,368
	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	02/02/15
	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

Employee Contract List for District

Name	Category	Measure
Misty Wiess	Total Allowances Amount	\$2,200
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,725
	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	upon retirement
	Contractual Post-Employment Benefit Description of Payout of Vacation days	none
	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
	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	