

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2021 Actual	10-15-2022 Actual	10-13-2023 Estimate
On Roll Regular Full-Time	78.0	82.0	86.0
On Roll Special Ed Full-Time	24.0	21.0	21.0
On Roll Subtotal	102.0	103.0	107.0
In Private School Placements	3.0	2.0	2.0
Sent to Contracted Preschool		3.0	0.0
Sent to Other Districts Special Ed		4.0	1.0
Received	1.0		0.0

Advertised Revenues

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	2,137,620	2,180,372	2,223,979
	Unrestricted Miscellaneous Revenues	10-1XXX	24,321	8,000	8,000
	Interest Earned on Capital Reserve Funds	10-1XXX	0	0	200
	Total Revenues from Local Sources		2,161,941	2,188,372	2,232,179
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	63,364	63,364	63,364
	Extraordinary Aid	10-3131	48,850	0	25,000
	Categorical Special Education Aid	10-3132	100,588	100,588	100,588
	Equalization Aid	10-3176	608,779	415,985	353,759
	Categorical Security Aid	10-3177	16,311	16,311	16,311
	Other State Aids	10-3XXX	0	0	41,069
	State Reimbursements from Securing Our Childrens Future Bond Act	10-3256	19,414	0	0
	Total Revenues from State Sources		857,306	596,248	600,091
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	73,541	243,125
	Adjustment for Prior Year Encumbrances		0	8,568	0
	Actual Revenues (Over)/Under Expenditures		-218,578	0	0
General Fund Revenues	Total Operating Budget		2,800,669	2,866,729	3,075,395
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	7,771	200	200
	Total Revenues from Local Sources	20-1XXX	7,771	200	200
Special Revenue Fund Revenues from State Sources	Sda Emergent Needs and Capital Maintenance In School Districts	20-3257	0	2,368	0
	Other Restricted Entitlements	20-32XX	2,916	0	0
	Total Revenues from State Sources		2,916	2,368	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	17,027	0	0
	Title II	20-4451-4455	3,064	2,448	1,958
	Title IV	20-4471-4474	16,700	10,000	8,000
	Arp-Idea Preschool	20-4409	462	0	0
	Arp-Idea Basic	20-4419	5,425	0	0
	I.D.E.A. Part B (Handicapped)	20-4420-4429	39,033	37,312	29,849
	Arp ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	3,200	46,800	0
Arp ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	40,000	0	

Advertised Revenues

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Special Revenue Fund Revenues from Federal Sources	Arp ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	4,581	35,419	0
	Arp ESSER Subgrant-New Jersey Tiered System of Supports (Njtss) Mental Health Support Staffing Gra	20-4544	500	44,500	0
	Arp-ESSER	20-4540	9,490	75,615	0
	CRRSA Act-ESSER II	20-4534	42,552	0	0
	CRRSA Act-Learning Acceleration Grant	20-4535	13,236	11,765	0
	Other	20-4XXX	0	15,204	23,135
	CRRSA Act-Mental Health Grant	20-4536	40,388	4,612	0
	Total Revenues from Federal Sources		195,658	323,675	62,942
Special Revenue Fund Revenues from Other Sources	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		1,343	0	0
Special Revenue Fund Revenues	Total Grants and Entitlements		207,688	326,243	63,142
All Fund Revenues	Total Revenues/Sources		3,008,357	3,192,972	3,138,537
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		3,008,357	3,192,972	3,138,537

Advertised Appropriations

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	789,584	775,364	877,147
	Special Education-Instruction	11-2XX-100-XXX	355,366	391,438	389,363
	Basic Skills/Remedial-Instruction	11-230-100-XXX	78,938	55,222	0
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	7,894	7,723	7,723
	School-Sponsored Athletics-Instruction	11-402-100-XXX	7,272	7,992	7,992
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	154,978	153,848	335,349
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	7,193	7,417	7,640
	Undistributed Expenditures-Health Services	11-000-213-XXX	62,120	58,144	61,129
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	82,647	90,407	114,057
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	105,525	131,571	136,631
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	47,072	45,709	49,057
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	985	850	1,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	66,265	71,831	70,217
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	73,095	74,948	69,256
	Undistributed Expenditures-Central Services	11-000-251-XXX	75,385	54,763	57,085
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	166,557	203,247	214,735
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	197,546	179,171	169,525
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	522,247	557,084	507,289
	Total Undistributed Expenditures			1,561,615	1,628,990
General Fund Current Expenses	Total General Current Expense		2,800,669	2,866,729	3,075,195
Capital Outlay	Interest Deposit to Capital Reserve	10-604	0	0	200
	Total Capital Outlay		0	0	200
General Fund Expenses and Transfers	General Fund Grand Total		2,800,669	2,866,729	3,075,395
Special Revenue Fund Expenses for Grants and Entitlements	Student Activity Fund	20-475-XXX-XXX	9,114	200	200
Special Revenue Fund Expenses for Other State Projects	Sda Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	0	2,368	0
	Other	20-XXX-XXX-XXX	2,916	0	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	2,916	2,368	0

Advertised Appropriations

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	17,027	0	0
	Title II	20-XXX-XXX-XXX	3,064	2,448	1,958
	Title IV	20-XXX-XXX-XXX	16,700	10,000	8,000
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	39,033	37,312	29,849
	Arp- Idea Basic Grant Program	20-223-xxx-xxx	5,425	0	0
	Arp-Idea Preschool Grant Program	20-224-xxx-xxx	462	0	0
	Other	20-XXX-XXX-XXX	0	15,204	23,135
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	42,552	0	0
	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	13,236	11,765	0
	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	40,388	4,612	0
	Arp ESSER Grant Program	20-487-xxx-xxx	9,490	75,615	0
	Arp ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	3,200	46,800	0
	Arp ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	40,000	0
	Arp ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	4,581	35,419	0
	Arp ESSER Subgrant New Jersey Tiered System of Supports (Njtss) Mental Health Support Staffing Grant	20-491-xxx-xxx	500	44,500	0
	Total Federal Projects	20-XXX-XXX-XXX	195,658	323,675	62,942
Special Revenue Fund Expenses	Total Special Revenue Funds		207,688	326,243	63,142
All Fund Expenses	Total Expenditures/Appropriations		3,008,357	3,192,972	3,138,537
Expenses Net of Transfers	Total Expenditures Net of Transfers		3,008,357	3,192,972	3,138,537

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2021	Audited Balance 06/30/2022	Estimated Balance 06/30/2023	Estimated Balance 06/30/2024
Unrestricted	General Operating Budget	255,717	302,391	298,850	250,000
	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	374,235	374,235	374,235	374,435
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	90,000	264,275	194,275	0
	Unemployment Fund	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 Special Revenue Fund	Student Activity Fund	2,881	1,538	1,538	1,538
	Scholarship Fund	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2020-21 Actual Costs	2021-22 Actual Costs	2022-23 Original Budget	2022-23 Revised Budget	2023-24 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$21,717	\$24,194	\$26,032	\$24,599	\$24,022
Total Classroom Instruction	\$15,420	\$15,725	\$16,734	\$15,785	\$15,283
Classroom-Salaries and Benefits	\$14,654	\$14,763	\$15,447	\$14,553	\$14,102
Classroom-General Supplies and Textbooks	\$207	\$455	\$412	\$388	\$374
Classroom-Purchased Services	\$559	\$508	\$875	\$844	\$807
Total Support Services	\$2,680	\$3,770	\$4,330	\$4,072	\$4,183
Support Services-Salaries and Benefits	\$1,850	\$3,051	\$3,263	\$3,075	\$2,986
Total Administrative Costs	\$2,044	\$2,472	\$2,284	\$2,325	\$2,153
Administration Salaries and Benefits	\$1,025	\$1,423	\$1,456	\$1,367	\$1,295
Total Operations and Maintenance of Plant	\$1,399	\$1,849	\$2,346	\$2,185	\$2,197
Operations and Maintenance-Salaries and Benefits	\$588	\$825	\$838	\$787	\$779
Board Contribution to Food Services	\$150	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$15	\$198	\$219	\$205	\$191
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$93	\$28	\$21	\$19	\$19
Employee Benefits as a percentage of salaries*	33.28%	32.61%	37.25%	36.88%	32.35%

\*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 2022-23 revised appropriations and the 2023-24 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)
Curriculum Services	Lenape Regional and constituent k-8 districts for articulation of curricula	0
Insurance Coverages and Benefits	BCIP JIF for district insurance	0
	SHIF for health benefit coverage	0
Others	Lenape Regional consortium trash pick-up	0
	Lenape Regional consortium banking services	0
	Google training for staff with local school districts	0
Purchasing	NJ State purchasing program for goods and services	0
	Education services commission for purchasing	0
Special Education Services	Burlington County ESU for educational services and professional staff	0
	ESY services shared with Shamong and Tabernacle	0
	OT services Southampton	0
Staffing - Other	Contracted ESS for substitutes - Lenape Consortium	0
	Shared Business Admin with Shamong	0
	Shared Facilities Director with Shamong	0
Transportation Services, including Fuel	Lenape Regional regular transportation	0
	Burlington County Transportation Services Unit for OOD placements	0



Estimated Tax Rates

Municipality	Category	Amount
Woodland Twp	(A) General Fund School Levy	2,202,176
	(D) Total School Levy	2,202,176
	(B) Estimated Net Taxable Valuation (as of 10/01/22)	154,270,194
	(H) Estimated Equalized Valuation (as of 10/01/22)	174,454,578
	(C) Estimated 2023-24 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.4275
	(F) Estimated 2023-24 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.4275
	(I) Estimated 2023-24 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.2623
	(L) Estimated 2023-24 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.2623

Employee Contract List for District

Name	Category	Measure
Carolyn Fischl	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Pupil Services
	Base Annual Salary Amount	\$92,382
	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	07/01/20
	End Date of Contract	06/30/23
	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	\$210
	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	\$3,030
	Contractual Post-Employment Benefit Description of Payout of Sick days	No provision
	Contractual Post-Employment Benefit Description of Payout of Vacation days	35% of daily rate 25 days max
	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

Employee Contract List for District

Name	Category	Measure
Carolyn Fischl	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	
Laura Archer	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$41,000
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	05
	Shared District	4740
	Job Title Other District	Business Administrator
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/22
	End Date of Contract	06/30/23
	Contracted Number of Annual Work Days	260
	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	

Employee Contract List for District

Name	Category	Measure
Laura Archer	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	Provided thru lead district
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Provided thru lead district
	Contractual Post-Employment Benefit Description of Payout of Personal days	Provided thru lead district
	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	
Misty Weiss	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$119,247
	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
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/19
	End Date of Contract	06/30/25
	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	\$3,500
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
Misty Weiss	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	\$26,352
	Contractual Post-Employment Benefit Description of Payout of Sick days	Upon Retirement
	Contractual Post-Employment Benefit Description of Payout of Vacation days	35% daily rate of poss 25 days
	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
	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
Misty Weiss	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