

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

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
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
Subtotal - Revenues From Local Sources		1,896,340	1,953,265	1,998,906
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
Subtotal - Revenues From State Sources		914,919	923,591	859,032
Revenues from Federal Sources:				
Other Federal Grant Revenue - Passed Through State	10-42XX	354	0	0
Subtotal - Revenues From Federal Sources		354	0	0
Actual Revenues (Over)/Under Expenditures		279	0	0
Total Operating Budget		2,811,892	2,876,856	2,857,938
Grants and Entitlements:				

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
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
Total Grants And Entitlements		54,125	43,300	54,205
Total Revenues/Sources		2,866,017	2,920,156	2,912,143
Total Revenues/Sources Net of Transfers		2,866,017	2,920,156	2,912,143

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
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
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	199,987	217,148	211,275
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	5,165	16,500	17,012
Undist. Expenditures - Health Services	11-000-213-XXX	99,239	85,848	88,813
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	26,829	20,000	20,000
Undist. Expenditures - Child Study Teams	11-000-219-XXX	95,165	98,700	101,678
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	3,865	5,000	5,000
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	1,138	13,000	12,950
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	0	20,250	12,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	173,423	134,368	143,320
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	12,713	23,248	23,876
Undist. Expend. - Central Services	11-000-251-XXX	85,223	72,150	80,561
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	192,957	187,304	188,703
Undist. Expend.-Student Transportation Serv.	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	1,654,015
Total General Current Expense		2,811,892	2,876,856	2,857,938
General Fund Grand Total		2,811,892	2,876,856	2,857,938

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Special Grants and Entitlements:				
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
Total Special Revenue Funds		54,125	43,300	54,205
Total Expenditures/Appropriations		2,866,017	2,920,156	2,912,143
Total Expenditures Net of Transfers		2,866,017	2,920,156	2,912,143

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
Unrestricted	General Operating Budget	13,962	13,368	13,368	13,368
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	1	1	1	1
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	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 Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Transportation Services, including Fuel	Shared Busing Transportation with Lenape School District	60,000

ID=Woodland Twp

Category	Amount
(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

Name=George Gahles

Category	Measure
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

Name=George Gahles

Category	Measure
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

Name=Misty Wiess

Category	Measure
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
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

Name=Misty Wiess

Category	Measure
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