

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	107.0	111.0	91.0
On Roll Special Ed Full-Time	24.0	24.0	40.0
On Roll Subtotal	131.0	135.0	131.0
In Private School Placements	2.0	1.0	0.0
Sent to Other Districts Special Ed	1.0		0.0
Received	1.0		0.0

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	1,945,265	1,990,906	2,095,706
	Unrestricted Miscellaneous Revenues	10-1XXX	34,573	8,000	8,000
	Total Revenues from Local Sources		1,979,838	1,998,906	2,103,706
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	63,364	63,364	63,364
	Extraordinary Aid	10-3131	8,137	0	0
	Categorical Special Education Aid	10-3132	100,588	100,588	100,588
	Equalization Aid	10-3176	706,424	678,769	666,291
	Categorical Security Aid	10-3177	16,311	16,311	16,311
	Adjustment Aid	10-3178	13,551	0	0
	Other State Aids	10-3XXX	10,086	254,201	10,000
	Total Revenues from State Sources		918,461	1,113,233	856,554
General Fund Revenues from Other Sources	Actual Revenues (Over)/Under Expenditures		82,355	0	0
General Fund Revenues	Total Operating Budget		2,980,654	3,112,139	2,960,260
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	0	5,072	0
	Total Revenues from State Sources		0	5,072	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	11,653	0	0
	Title II	20-4451-4455	3,066	2,719	2,175
	Title IV	20-4471-4474	0	10,000	8,000
	I.D.E.A. Part B (Handicapped)	20-4420-4429	39,486	39,548	28,728
	Total Revenues from Federal Sources		54,205	52,267	38,903
Special Revenue Fund Revenues	Total Grants and Entitlements		54,205	57,339	38,903
All Fund Revenues	Total Revenues/Sources		3,034,859	3,169,478	2,999,163
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		3,034,859	3,169,478	2,999,163

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	771,943	792,543	826,576
	Special Education-Instruction	11-2XX-100-XXX	384,810	367,828	358,804
	Basic Skills/Remedial-Instruction	11-230-100-XXX	47,559	71,531	50,960
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	0	1,310	8,900
	School-Sponsored Athletics-Instruction	11-402-100-XXX	12,714	4,690	8,000
	Other Instructional Programs-Instruction	11-4XX-100-XXX	19,391	0	0
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	242,582	131,545	173,170
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	14,855	17,012	7,002
	Undistributed Expenditures-Health Services	11-000-213-XXX	100,554	88,813	82,100
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	38,983	167,999	150,000
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	100,732	101,678	101,772
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	4,391	5,500	45,875
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	9,281	12,950	1,000
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	0	11,500	0
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	166,542	166,039	75,576
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	5,392	26,256	71,235
	Undistributed Expenditures-Central Services	11-000-251-XXX	91,994	88,611	81,285
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	194,385	207,563	219,845
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	252,617	160,367	157,040
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	478,520	644,540	523,913
	Undistributed Expenditures-Food Services	11-000-310-930	43,409	43,864	17,207
		Total Undistributed Expenditures		1,744,237	1,874,237
General Fund Current Expenses	Total General Current Expense		2,980,654	3,112,139	2,960,260
General Fund Expenses and Transfers	General Fund Grand Total		2,980,654	3,112,139	2,960,260
Special Revenue Fund Expenses for Other State Projects	Other	20-XXX-XXX-XXX	0	5,072	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	0	5,072	0

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	11,653	0	0
	Title II	20-XXX-XXX-XXX	3,066	2,719	2,175
	Title IV	20-XXX-XXX-XXX	0	10,000	8,000
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	39,486	39,548	28,728
	Total Federal Projects	20-XXX-XXX-XXX	54,205	52,267	38,903
Special Revenue Fund Expenses	Total Special Revenue Funds		54,205	57,339	38,903
All Fund Expenses	Total Expenditures/Appropriations		3,034,859	3,169,478	2,999,163
Expenses Net of Transfers	Total Expenditures Net of Transfers		3,034,859	3,169,478	2,999,163

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2018	Audited Balance 06/30/2019	Estimated Balance 06/30/2020	Estimated Balance 06/30/2021
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	13,368	-68,672	11,328	11,328
	Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$9,138	\$18,896	\$18,151	\$20,891	\$20,077
Total Classroom Instruction	\$5,713	\$11,585	\$12,521	\$13,376	\$12,388
Classroom-Salaries and Benefits	\$5,103	\$10,602	\$11,653	\$12,427	\$11,408
Classroom-General Supplies and Textbooks	\$221	\$400	\$360	\$365	\$305
Classroom-Purchased Services	\$389	\$584	\$509	\$584	\$674
Total Support Services	\$1,075	\$2,506	\$2,019	\$3,233	\$3,350
Support Services-Salaries and Benefits	\$933	\$2,147	\$1,836	\$1,922	\$1,509
Total Administrative Costs	\$1,238	\$2,382	\$1,909	\$2,263	\$2,159
Administration Salaries and Benefits	\$915	\$1,743	\$1,395	\$1,524	\$1,615
Total Operations and Maintenance of Plant	\$906	\$1,621	\$1,407	\$1,599	\$1,850
Operations and Maintenance-Salaries and Benefits	\$409	\$663	\$539	\$515	\$664
Board Contribution to Food Services	\$106	\$330	\$207	\$325	\$131
Total Extracurricular Costs	\$57	\$121	\$46	\$49	\$174
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$34	\$111	\$72	\$59	\$76
Employee Benefits as a percentage of salaries*	29.96%	27.42%	37.21%	39.89%	34.88%

*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 2019-20 revised appropriations and the 2020-21 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	Participates in Lenape RHSD and eight constituent K-8 districts for articulation of curricula as appropriate	0
Insurance Coverages and Benefits	SHIF for health benefits and NJSIG for insurance with other school districts to purchase insurance	0
Others	Lenape Regional Trash pick-up consortium	0
	Shared Business Administrator with Shamong School District	0
Purchasing	Participate in the NJ State purchasing program for goods and services	0
Special Education Services	Burlington County Educational Services Unit for purchase of educational services and professional staff	0
	ESY services shared with Shamong School District	0
Staffing - Other	Contracted Source for Teachers for daily substitutes and long-term substitutes	0
Transportation Services, including Fuel	Lenape Regional School District provides transportation for routes	0
	Tabernacle School District provides OOD transportation	0
	Burlington County Transportation Services Unit for shared services transportation services	0

Estimated Tax Rates

Municipality	Category	Amount
Woodland Twp	(A) General Fund School Levy	2,043,306
	(D) Total School Levy	2,043,306
	(B) Estimated Net Taxable Valuation (as of 10/01/19)	156,235,800
	(H) Estimated Equalized Valuation (as of 10/01/19)	146,821,004
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.3078
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.3078
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.3917
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.3917

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	\$84,666
	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	07/01/19
	End Date of Contract	06/30/20
	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	\$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	\$2,827
	Contractual Post-Employment Benefit Description of Payout of Sick days	None
	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	None
	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	\$20,000
	Full-Time Equivalent (FTE)	0.1
	Shared with Another District?	Y
	Shared County	05
	Shared District	4740
	Job Title Other District	School Business Adm
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	08/01/19
	End Date of Contract	06/30/20
	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	Principal
	Base Annual Salary Amount	\$114,038
	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	\$1,100
	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	\$18,838
	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 possible 25 days
	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

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