

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	1,294.0	1,322.0	1,338.0
On Roll Special Ed Full-Time	230.0	250.0	262.0
On Roll Subtotal	1,524.0	1,572.0	1,600.0
In Private School Placements	10.0	15.0	0.0
Sent to Other Districts Regular	8.0	2.0	0.0
Sent to Other Districts Special Ed	20.0	19.0	16.0
Received	32.0	34.0	0.0
In State Facilities	1.0	1.0	1.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	12,388,746	12,636,521	12,889,251
Total Tuition	10-1300	293,711	66,000	66,000
Unrestricted Miscellaneous Revenues	10-1XXX	84,217	75,657	50,000
Interest Earned On Capital Reserve Funds	10-1XXX	4,283	500	500
Subtotal - Revenues From Local Sources		12,770,957	12,778,678	13,005,751
Revenues from State Sources:				
School Choice Aid	10-3116	125,388	125,388	146,502
Categorical Transportation Aid	10-3121	50,380	50,380	170,342
Extraordinary Aid	10-3131	157,748	60,000	60,000
Categorical Special Education Aid	10-3132	864,312	864,312	1,010,493
Equalization Aid	10-3176	10,913,034	10,947,424	11,234,944
Categorical Security Aid	10-3177	107,702	107,702	499,272
Parcc Readiness Aid	10-3181	14,380	14,380	0
Per Pupil Growth Aid	10-3182	14,380	14,380	0
Professional Learning Community Aid	10-3183	13,950	13,950	0
Other State Aids	10-3XXX	108,665	0	0
Subtotal - Revenues From State Sources		12,369,939	12,197,916	13,121,553
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	102,740	52,913	62,373
ARRA/SEMI Revenue	10-4210	12,718	0	0
Subtotal - Revenues From Federal Sources		115,458	52,913	62,373
Budgeted Fund Balance - Operating Budget	10-303	652,930	1,012,718	737,520
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	1,000,000	1,097,000	1,800,000
Transfers From Other Funds	10-5200	388	0	0
Adjustment For Prior Year Encumbrances		0	403,836	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Actual Revenues (Over)/Under Expenditures		-1,044,014	0	0
Total Operating Budget		25,865,658	27,543,061	28,727,197
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	45,919	0	0
Total Revenues From Local Sources	20-1XXX	45,919	0	0
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	48,628	2,884
Preschool Education Aid	20-3218	897,309	1,158,686	1,586,728
Total Revenues From State Sources		897,309	1,207,314	1,589,612
Revenues from Federal Sources:				
Title I	20-4411-4416	782,472	729,471	620,050
Title II	20-4451-4455	102,971	88,378	75,121
Title III	20-4491-4494	18,072	10,000	8,500
Title IV	20-4471-4474	0	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-4420-4429	486,384	485,549	412,717
Other	20-4XXX	182,144	0	0
Total Revenues From Federal Sources		1,572,043	1,323,398	1,124,888
Total Grants And Entitlements		2,515,271	2,530,712	2,714,500
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,176,317	1,116,609	1,024,400
Total Revenues From Local Sources		1,176,317	1,116,609	1,024,400
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	193,081	193,265	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Budgeted Fund Balance	40-303	0	1	0
Total Local Repayment Of Debt		1,369,398	1,309,875	1,024,400
Actual Revenues (Over)/Under Expenditures		11,815	0	0
Total Repayment Of Debt		1,381,213	1,309,875	1,024,400
Total Revenues/Sources		29,762,142	31,383,648	32,466,097
Total Revenues/Sources Net of Transfers		29,762,142	31,383,648	32,466,097

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	7,474,572	7,558,626	8,156,721
Special Education - Instruction	11-2XX-100-XXX	1,920,605	1,916,130	2,110,800
Basic Skills/Remedial - Instruction	11-230-100-XXX	353,484	492,534	364,233
Bilingual Education - Instruction	11-240-100-XXX	120,176	108,747	129,414
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	163,328	169,933	149,677
School-Sponsored Athletics - Instruction	11-402-100-XXX	328,262	365,522	378,091
Before/After School Programs	11-421-XXX-XXX	6,292	13,597	56,817
Summer School	11-422-XXX-XXX	40,800	50,950	34,002
Instructional Alternative Ed Program	11-423-XXX-XXX	185,983	176,617	211,427
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	521	23,087	22,995
Other Alternative Education Program	11-425-XXX-XXX	57,546	65,970	76,775
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,460,878	1,807,068	1,778,039
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	28,184	34,350	34,248
Undist. Expenditures - Health Services	11-000-213-XXX	260,194	261,065	260,044
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	342,885	375,577	363,411
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	193,494	289,484	297,892
Undist. Expenditures - Guidance	11-000-218-XXX	665,812	703,336	613,161
Undist. Expenditures - Child Study Teams	11-000-219-XXX	548,326	576,298	585,286
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	555,470	484,993	467,765
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	147,596	153,897	155,446
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	100,543	314,927	227,340
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	420,378	572,827	512,252
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	878,346	994,510	1,012,114
Undist. Expend. - Central Services	11-000-251-XXX	358,483	423,417	341,041
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	129,627	138,614	155,391
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,695,735	1,984,364	1,855,587

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	553,853	715,119	710,566
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,777,403	4,550,827	5,101,967
Total Undistributed Expenditures		12,117,207	14,380,673	14,471,550
Total General Current Expense		22,768,776	25,322,386	26,162,502
Capital Expenditures:				
Equipment	12-XXX-XXX-730	122,718	33,345	40,650
Facilities Acquisition And Const. Serv.	12-000-400-XXX	1,434,168	2,037,828	2,340,828
Increase In Capital Reserve	10-604	1,438,108	0	0
Interest Deposit To Capital Reserve	10-604	0	500	500
Total Capital Outlay		2,994,994	2,071,673	2,381,978
Transfer Of Funds To Charter Schools	10-000-100-56X	101,888	149,002	182,717
General Fund Grand Total		25,865,658	27,543,061	28,727,197
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	45,919	0	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	464,830	665,173	762,902
Support Services	20-218-200-XXX	432,479	530,141	798,710
Fac Acquisition And Constr. Services	20-218-400-XXX	0	12,000	28,000
Total Preschool Education Aid	20-218-XXX-XXX	897,309	1,207,314	1,589,612
Total State Projects	20-XXX-XXX-XXX	897,309	1,207,314	1,589,612
Federal Projects:				
Title I	20-XXX-XXX-XXX	782,472	729,471	620,050
Title II	20-XXX-XXX-XXX	102,971	88,378	75,121
Title III	20-XXX-XXX-XXX	18,072	10,000	8,500
Title IV	20-XXX-XXX-XXX	0	10,000	8,500
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	486,384	485,549	412,717
Other	20-XXX-XXX-XXX	182,144	0	0
Total Federal Projects	20-XXX-XXX-XXX	1,572,043	1,323,398	1,124,888

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Total Special Revenue Funds		2,515,271	2,530,712	2,714,500
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,381,213	1,309,875	1,024,400
Total Debt Service Funds		1,381,213	1,309,875	1,024,400
Total Expenditures/Appropriations		29,762,142	31,383,648	32,466,097
Total Expenditures Net of Transfers		29,762,142	31,383,648	32,466,097

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	716,249	1,099,017	830,305	542,785
Unrestricted	Repayment of Debt	11,816	1	0	0
Restricted for General Operating Budget	Capital Reserve	2,663,549	3,101,657	2,048,671	249,171
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	1,050,000	950,000	450,000	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	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,243	\$14,197	\$15,115	\$15,372	\$15,881
Total Classroom Instruction	\$8,478	\$8,598	\$9,018	\$8,961	\$9,681
Classroom-Salaries and Benefits	\$7,746	\$7,857	\$8,310	\$8,203	\$8,799
Classroom-General Supplies and Textbooks	\$365	\$300	\$280	\$296	\$345
Classroom-Purchased Services	\$367	\$441	\$428	\$462	\$536
Total Support Services	\$2,546	\$2,489	\$2,758	\$2,829	\$2,790
Support Services-Salaries and Benefits	\$2,265	\$2,250	\$2,386	\$2,403	\$2,343
Total Administrative Costs	\$1,517	\$1,434	\$1,515	\$1,685	\$1,605
Administration Salaries and Benefits	\$1,278	\$1,266	\$1,274	\$1,407	\$1,347
Total Operations and Maintenance of Plant	\$1,262	\$1,251	\$1,363	\$1,430	\$1,341
Operations and Maintenance-Salaries and Benefits	\$653	\$672	\$695	\$698	\$701
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$403	\$389	\$416	\$422	\$417
Total Equipment Costs	\$112	\$80	\$21	\$29	\$43
Legal Costs	\$5	\$4	\$15	\$22	\$28
Employee Benefits as a percentage of salaries*	25.18%	26.20%	29.26%	29.49%	32.84%

*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 2017-18 revised appropriations and the 2018-19 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.

Unusual Revenues and Appropriations

Item	Line Number	Source	Amount	Explanation
1	300	Misc Revenue	50,000	Facility usage revenue
1	825	Federal Revenue	212,498	21st Century Grant

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Others	School District utilizes Gloucester County Special Services School district's services for transportation, nonpublic administration services, PT services and professional development	0
Transportation Services, including Fuel	Gateway provides some transportation services for the Woodbury City School District	0
Purchasing	Woodbury participates in the ACES contract for cooperative purchasing of electricity and gas for all schools	0
Purchasing	Joint purchasing with Ed Data for office and school supplies	0
Municipal/Public Works	City of Woodbury provides a discounted rate to the school district for water and fuel for school vehicles. They also pick up the district's recycling.	0
Technology Services	School district handles the computer consulting contract for the City of Woodbury	0

ID=Woodbury City

Category	Amount
(A) General Fund School Levy	12,762,886
(D) Total School Levy	13,833,390
(B) Estimated Net Taxable Valuation (as of 03/14/18)	577,763,282
(H) Estimated Equalized Valuation (as of 03/14/18)	581,304,314
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	2.2090
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.3943
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	2.1956
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	2.3797

Name=Charles Alter

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Facilities Director
Base Annual Salary Amount	\$118,956
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	07/01/17
End Date of Contract	06/30/18
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	\$1,125
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	Upon retirement and dependent on number of days
Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout of vacation days
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout of personal days
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

Name=Charles Alter

Category	Measure
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=Ian Gordon

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Technology Supervisor
Base Annual Salary Amount	\$101,642
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	07/01/17
End Date of Contract	06/30/18
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	\$225
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	Upon retirement and dependent on number of accumulated days
Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout of vacation days
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout of vacation days
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

Name=Ian Gordon

Category	Measure
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=Kara Huber

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$128,256
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	07/01/17
End Date of Contract	06/30/18
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	\$6,130
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,500
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 and dependent on number of sick days
Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout for vacation days
Contractual Post-Employment Benefit Description of Payout of Personal days	No Payout for personal days
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

Name=Kara Huber

Category	Measure
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=Ruth Lynn DiPietropolo

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$150,000
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	07/01/17
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	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	\$5,470
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$3,500
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$5,770
Contractual Post-Employment Benefit Description of Payout of Sick days	Payout of sick day up to \$15,000 at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout of vacation days
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout of vacation days
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

Name=Ruth Lynn DiPietropolo

Category	Measure
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