

Advertised Enrollments

Pupil Enrollment Categories	10-13-2023 Actual	10-15-2024 Actual	10-15-2025 Estimate
On Roll Regular Full-Time	84.0	71.0	70.0
On Roll Special Ed Full-Time	19.0	19.0	12.0
On Roll Subtotal	103.0	90.0	82.0
In Private School Placements	1.0	2.0	2.0
Sent to Other Districts Special Ed	0.0	0.0	1.0
Received	3.0	1.0	0.0

Advertised Revenues

Budget Category	Description	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
General Fund Revenues from Local Sources	Local Tax Levy-Base Budget	10-1210	2,223,979	2,312,499	2,378,384
	Total Tax Levy	10-121x	2,223,979	2,312,499	2,378,384
	Unrestricted Miscellaneous Revenues	10-1XXX	123,339	52,095	76,824
	Interest Earned on Capital Reserve Funds	10-1XXX	200	200	200
	Total Revenues from Local Sources		2,347,518	2,364,794	2,455,408
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	63,364	63,364	63,360
	Extraordinary Aid	10-3131	6,605	0	25,000
	Categorical Special Education Aid	10-3132	100,588	100,588	152,132
	Equalization Aid	10-3176	353,759	88,097	46,568
	Categorical Security Aid	10-3177	16,311	16,311	15,948
	Other State Aids	10-3XXX	2,730	145,548	0
	Total Revenues from State Sources		543,357	413,908	303,008
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	256,291	302,730
	Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	100,000	59,871
	Adjustment for Prior Year Encumbrances		0	4,068	0
	Actual Revenues (Over)/Under Expenditures		-169,093	0	0
General Fund Revenues	Total Operating Budget		2,721,782	3,139,061	3,121,017
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	4,803	200	200
	Other Revenue from Local Sources	20-1XXX	9,298	3,880	0
	Total Revenues from Local Sources	20-1XXX	14,101	4,080	200
Special Revenue Fund Revenues from State Sources	SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	2,383	0	0
	Total Revenues from State Sources		2,383	0	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	16,636	17,387	0
	Title II	20-4451-4455	2,546	2,698	2,037
	Title IV	20-4471-4474	0	10,000	0
	Title VI	20-4417-4418	37,637	0	0
	IDEA Part B (Handicapped)	20-4420-4429	39,263	37,640	28,450
	ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	16,430	0	0
	ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	2,750	0	0

Advertised Revenues

Budget Category	Description	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
Special Revenue Fund Revenues from Federal Sources	ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	14,071	0	0
	Other	20-4XXX	0	16,443	29,739
	Total Revenues from Federal Sources		129,333	84,168	60,226
Special Revenue Fund Revenues	Total Grants and Entitlements		145,817	88,248	60,426
All Fund Revenues	Total Revenues/Sources		2,867,599	3,227,309	3,181,443
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		2,867,599	3,227,309	3,181,443

Advertised Appropriations

Budget Category	Description	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	776,375	854,435	750,495
	Special Education-Instruction	11-2XX-100-XXX	347,067	291,648	206,640
	Basic Skills/Remedial-Instruction	11-230-100-XXX	87,961	88,861	89,661
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	4,576	7,723	7,723
	School-Sponsored Athletics-Instruction	11-402-100-XXX	4,564	7,992	7,992
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	77,912	161,286	327,377
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	7,074	6,844	7,763
	Undistributed Expenditures-Health Services	11-000-213-XXX	63,896	65,011	69,446
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	0	198,160	202,038
	Undistributed Expenditures–Other Support Services, Students–Extraordinary Services	11-000-217-XXX	175,389	0	0
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	134,914	147,303	165,025
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	48,809	60,446	78,024
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	300	1,000	1,000
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	0	0	2,500
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	73,904	85,260	81,034
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	71,418	67,992	52,763
	Undistributed Expenditures-Central Services	11-000-251-XXX	55,534	42,585	39,200
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	173,617	280,879	270,757
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	157,580	175,976	177,262
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	460,892	495,460	524,246
	Total Undistributed Expenditures		1,501,239	1,788,202	1,998,435
General Fund Current Expenses	Total General Current Expense		2,721,782	3,038,861	3,060,946
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	0	100,000	59,871
	Interest Deposit to Capital Reserve	10-604	0	200	200
	Total Capital Outlay		0	100,200	60,071
General Fund Expenses and Transfers	General Fund Grand Total		2,721,782	3,139,061	3,121,017
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	9,298	3,880	0
Special Revenue Fund Expenses for Other State Projects	SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	2,383	0	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	2,383	0	0

Advertised Appropriations

Budget Category	Description	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	16,636	17,387	0
	Title II	20-XXX-XXX-XXX	2,546	2,698	2,037
	Title IV	20-XXX-XXX-XXX	0	10,000	0
	Title VI	20-XXX-XXX-XXX	37,637	0	0
	IDEA Part B (Handicapped)	20-XXX-XXX-XXX	39,263	37,640	28,450
	Other	20-XXX-XXX-XXX	0	16,443	29,739
	ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	16,430	0	0
	ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	2,750	0	0
	ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	14,071	0	0
	Total Federal Projects	20-XXX-XXX-XXX	129,333	84,168	60,226
Special Revenue Fund Expenses	Total Special Revenue Funds		145,817	88,248	60,426
All Fund Expenses	Total Expenditures/Appropriations		2,867,599	3,227,309	3,181,443
Expenses Net of Transfers	Total Expenditures Net of Transfers		2,867,599	3,227,309	3,181,443

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2023	Audited Balance 06/30/2024	Estimated Balance 06/30/2025	Estimated Balance 06/30/2026
Unrestricted	General Operating Budget	355,141	309,021	252,730	250,000
	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	593,249	720,977	621,177	561,506
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	394,275	500,000	300,000	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	4,340	4,340	4,340	4,340
	Scholarship Fund	0	0	0	0
Restricted for Repayment of Debt	Restricted for Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2022-23 Actual Costs	2023-24 Actual Costs	2024-25 Original Budget	2024-25 Revised Budget	2025-26 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$22,211	\$24,697	\$26,968	\$30,018	\$31,174
Total Classroom Instruction	\$14,242	\$15,409	\$15,947	\$17,637	\$16,930
Classroom-Salaries and Benefits	\$13,556	\$14,346	\$14,722	\$16,189	\$15,508
Classroom-General Supplies and Textbooks	\$155	\$453	\$421	\$599	\$493
Classroom-Purchased Services	\$531	\$609	\$804	\$848	\$930
Total Support Services	\$3,916	\$4,950	\$5,780	\$6,264	\$7,795
Support Services-Salaries and Benefits	\$2,925	\$2,868	\$3,341	\$3,907	\$5,149
Total Administrative Costs	\$2,271	\$2,316	\$2,239	\$2,529	\$2,511
Administration Salaries and Benefits	\$1,337	\$1,364	\$1,419	\$1,461	\$1,494
Total Operations and Maintenance of Plant	\$1,764	\$1,896	\$2,768	\$3,348	\$3,618
Operations and Maintenance-Salaries and Benefits	\$756	\$730	\$901	\$937	\$1,177
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$1	\$116	\$218	\$223	\$258
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$56	\$61	\$53	\$42	\$61
Employee Benefits as a percentage of salaries*	31.49%	30.76%	33.88%	31.90%	36.71%

*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 2024-25 revised appropriations and the 2025-26 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)
Insurance Coverages and Benefits	BCIP JIF for district insurance	0
	SHIF for health benefit coverage	0
Others	Lenape H.S. consortium trash pick-up	0
	Lenape H.S. consortium banking services	0
Purchasing	NJ State purchasing program for goods and services	0
	Lenape H.S. and constituent k-8 districts for articulation of curricula	0
Special Education Services	Burlington County ESU for educational services and professional staff	0
	ESY Services with Shamong	0
	Psych service shared with Delanco	0
Staffing - Other	Contracted ESS for substitutes-Lenape consortium	0
	Shared Business Admin with Shamong	0
	Shared Director of Facilities with Shamong	0
Transportation Services, including Fuel	Lenape H.S. regular transportation	0
	Burlington County Transportation Services Unit for OOD	0

Estimated Tax Rates

Municipality	Category	Amount
Woodland Twp	(A) General Fund School Levy	2,378,384
	(D) Total School Levy	2,378,384
	(B) Estimated Net Taxable Valuation (as of 10/01/24)	153,664,288
	(H) Estimated Equalized Valuation (as of 10/01/24)	190,792,489
	(C) Estimated 2025-26 General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(B)	1.5478
	(F) Estimated 2025-26 Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(B)	1.5478
	(I) Estimated 2025-26 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(H)	1.2466
	(L) Estimated 2025-26 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(H)	1.2466

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	\$99,440
	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	07/01/23
	End Date of Contract	06/30/26
	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)	\$2,175
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$3,463
	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
Christine Vespe	Job Title	Superintendent
	Job Title II	Interim Superintendent
	Base Annual Salary Amount	\$650
	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	01/15/25
	End Date of Contract	06/30/25
	Contracted Number of Annual Work Days	100
	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
Christine Vespe	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	Interim no payout
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Interim no payout
	Contractual Post-Employment Benefit Description of Payout of Personal days	Interim no payout
	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