

ENROLLMENT CATEGORIES	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	1,281	1,274	1,295
Pupils On Roll - Special Full-Time	227	224	224
Pupils On Roll - Special Shared-Time	4	4	4
Subtotal - Pupils On Roll	1,512	1,502	1,523
Private School Placements	15	11	11
Pupils Sent to Other Districts-Reg Prog	5	9	0
Pupils Sent to Other Dists-Spec Ed Prog	15	22	22
Pupils Received	3	8	4
Pupils in State Facilities	1	1	1

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	11,108,268	11,108,268	11,342,413
Total Tuition	10-1300	95,177	66,000	66,000
Unrestricted Miscellaneous Revenues	10-1XXX	110,628	30,000	40,000
Interest Earned On Capital Reserve Funds	10-1XXX	7,908	500	500
Subtotal - Revenues From Local Sources		11,321,981	11,204,768	11,448,913
Revenues from State Sources:				
School Choice Aid	10-3116	0	0	41,796
Categorical Transportation Aid	10-3121	0	41,990	47,242
Extraordinary Aid	10-3131	89,109	60,000	60,000
Categorical Special Education Aid	10-3132	807,195	839,641	854,097
Equalization Aid	10-3176	10,427,871	10,648,277	10,856,760
Categorical Security Aid	10-3177	0	82,752	93,162
Other State Aids	10-3XXX	204,442	0	0
Subtotal - Revenues From State Sources		11,528,617	11,672,660	11,953,057
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	87,480	47,000	47,000
Education Jobs Fund	18-4522	261,138	0	0
Subtotal - Revenues From Federal Sources		348,618	47,000	47,000
Budgeted Fund Balance - Operating Budget	10-303	0	812,749	670,691
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	1,416,911
Adjustment For Prior Year Encumbrances		0	407,200	0
Actual Revenues (Over)/Under Expenditures		-943,647	0	0
Total Operating Budget		22,255,569	24,144,377	25,536,572
Grants and Entitlements:				

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Other Revenue From Local Sources	20-1xxx	46,096	0	0
Total Revenues From Local Sources	20-1XXX	46,096	0	0
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	51,324	245
Preschool Education Aid	20-3218	319,457	319,530	415,378
Other Restricted Entitlements	20-32XX	19,744	0	0
Total Revenues From State Sources		339,201	370,854	415,623
Revenues from Federal Sources:				
Title I	20-4411-4416	687,726	695,801	521,851
Title II	20-4451-4455	112,529	99,452	74,589
Title III	20-4491-4494	14,356	14,356	11,489
I.D.E.A. Part B (Handicapped)	20-4420-4429	595,960	464,300	364,570
Other	20-4XXX	204,266	0	0
Total Revenues From Federal Sources		1,614,837	1,273,909	972,499
Total Grants And Entitlements		2,000,134	1,644,763	1,388,122
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,364,184	1,821,562	1,587,272
Total Revenues From Local Sources		1,364,184	1,821,562	1,587,272
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	193,722	193,901	193,756
Budgeted Fund Balance	40-303	0	990	0
Total Local Repayment Of Debt		1,557,906	2,016,453	1,781,028
Actual Revenues (Over)/Under Expenditures		363,504	0	0
Total Repayment Of Debt		1,921,410	2,016,453	1,781,028

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Total Revenues/Sources		26,177,113	27,805,593	28,705,722
Total Revenues/Sources Net of Transfers		26,177,113	27,805,593	28,705,722

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	7,267,280	7,344,991	7,399,169
Special Education - Instruction	11-2XX-100-XXX	1,690,450	1,880,994	1,864,216
Basic Skills/Remedial - Instruction	11-230-100-XXX	219,496	404,283	427,177
Bilingual Education - Instruction	11-240-100-XXX	52,117	56,565	58,484
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	149,884	169,459	167,229
School-Sponsored Athletics - Instruction	11-402-100-XXX	372,686	371,097	364,031
Before/After School Programs	11-421-XXX-XXX	31,622	14,000	42,849
Summer School	11-422-XXX-XXX	23,262	38,349	51,189
Instructional Alternative Ed Program	11-423-XXX-XXX	141,555	152,421	153,382
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	11,975	24,595	25,075
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	1,277,126	1,352,542	1,571,572
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	27,131	28,115	33,156
Undist. Expenditures - Health Services	11-000-213-XXX	275,999	282,162	285,311
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	206,352	288,590	324,618
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	207,606	231,682	257,721
Undist. Expenditures - Guidance	11-000-218-XXX	665,748	674,449	755,828
Undist. Expenditures - Child Study Teams	11-000-219-XXX	558,104	590,739	579,598
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	290,731	324,845	313,703
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	130,338	160,976	159,233
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	61,008	145,002	167,995
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	571,845	618,498	514,946
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	883,041	984,788	909,091
Undist. Expend. - Central Services	11-000-251-XXX	315,754	368,191	340,695
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	102,534	117,472	118,670
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,713,420	1,902,100	1,885,882
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	622,976	667,906	671,746

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,784,202	4,191,863	4,196,898
Total Undistributed Expenditures		11,693,915	12,929,920	13,086,663
Total General Current Expense		21,654,242	23,386,674	23,639,464
Capital Expenditures:				
Equipment	12-XXX-XXX-730	52,938	42,485	285,419
Facilities Acquisition And Const. Serv.	12-000-400-XXX	521,599	662,830	1,557,739
Interest Deposit To Capital Reserve	10-604	0	500	500
Total Capital Outlay		574,537	705,815	1,843,658
Transfer Of Funds To Charter Schools	10-000-100-56X	26,790	51,888	53,450
General Fund Grand Total		22,255,569	24,144,377	25,536,572
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	46,096		
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	314,784	217,396	239,776
Support Services	20-218-200-XXX	4,673	150,979	157,847
Fac Acquisition And Constr. Services	20-218-400-XXX	0	2,479	18,000
Total Preschool Education Aid	20-218-XXX-XXX	319,457	370,854	415,623
Other State Projects:				
Other	20-XXX-XXX-XXX	19,744		
Total Other State Projects		19,744		
Total State Projects	20-XXX-XXX-XXX	339,201	370,854	415,623
Federal Projects:				
Title I	20-XXX-XXX-XXX	687,726	695,801	521,851
Title II	20-XXX-XXX-XXX	112,529	99,452	74,589
Title III	20-XXX-XXX-XXX	14,356	14,356	11,489
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	595,960	464,300	364,570
Other	20-XXX-XXX-XXX	204,266		
Total Federal Projects	20-XXX-XXX-XXX	1,614,837	1,273,909	972,499

Budget Category	Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
Total Special Revenue Funds		2,000,134	1,644,763	1,388,122
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,921,410	2,016,453	1,781,028
Total Debt Service Funds		1,921,410	2,016,453	1,781,028
Total Expenditures/Appropriations		26,177,113	27,805,593	28,705,722
Total Expenditures Net of Transfers		26,177,113	27,805,593	28,705,722

Budget Category	Audited Balance 6-30-2011	Audited Balance 6-30-2012	Estimated Balance 6-30-2013	Estimated Balance 6-30-2014
Unrestricted:				
--General Operating Budget	542,703	754,740	474,220	474,220
--Repayment of Debt	364,494	990	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	864,260	1,472,168	1,472,668	56,257
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	929,247	1,202,920	670,691	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2010-11 Actual Costs	2011-12 Actual Costs	2012-13 Original Budget	2012-13 Revised Budget	2013-14 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,183	\$13,404	\$13,981	\$14,528	\$14,366
Total Classroom Instruction	\$7,957	\$8,125	\$8,400	\$8,546	\$8,530
Classroom-Salaries and Benefits	\$7,422	\$7,497	\$7,887	\$7,841	\$7,962
Classroom-General Supplies and Textbooks	\$326	\$396	\$320	\$375	\$276
Classroom-Purchased Services	\$209	\$231	\$192	\$330	\$292
Total Support Services	\$1,789	\$2,023	\$2,228	\$2,357	\$2,437
Support Services-Salaries and Benefits	\$1,659	\$1,881	\$1,962	\$2,119	\$2,142
Total Administrative Costs	\$1,523	\$1,519	\$1,531	\$1,712	\$1,532
Administration Salaries and Benefits	\$1,214	\$1,247	\$1,267	\$1,396	\$1,308
Legal Costs	\$4	\$14	\$15	\$15	\$15
Total Operations and Maintenance of Plant	\$1,486	\$1,283	\$1,346	\$1,429	\$1,399
Operations and Maintenance-Salaries and Benefits	\$610	\$645	\$672	\$699	\$703
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$397	\$421	\$434	\$445	\$429
Total Equipment Costs	\$85	\$35	\$14	\$30	\$200
Employee Benefits as a percentage of salaries*	25.42%	27.40%	30.56%	29.20%	28.49%
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$0	\$0	\$0	\$0	\$0

\*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 (formerly Comparative Spending Guide) and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education> (under Finance). This publication is also available in the board office and public libraries. The same calculations were performed using the 2012-13 revised appropriations and the 2013-14 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 Spent (Optional)
Technology Services	School District handles the computer consulting contract for the City of Woodbury	0.00
Others	Woodbury utilizes Gloucester County Special Services School district's services for transportation, nonpublic administration services, PT services and professional Development	0.00
Transportation Services, including Fuel	Gateway provides most transportation services for the Woodbury City School District	0.00
Purchasing - Power/Utilities	Woodbury City School District participates in the ACES contract for cooperative purchasing of electricity and gas for all schools	0.00
Public Works (fire/snow/trash/water)	City of Woodbury provides a discounted rate to School District for water	0.00

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	11,225,341
(B) Estimated Net Taxable Valuation (as of 01/25/13)	598,627,820
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	1.8752
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	12,929,758
(E) Estimated Net Taxable Valuation (as of 01/25/13)	598,627,820
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	2.1599
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B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	11,225,341
(H) Estimated Equalized Valuation (as of 10/01/12)	668,975,778
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	1.6780
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	12,929,758
(K) Estimated Equalized Valuation (as of 10/01/12)	668,975,778
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.9328
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NAME=Chuck Alter

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Facilities Director
Base Annual Salary Amount	\$107,379
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/12
End Date of Contract	06/30/13
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	
Total Allowances Amount	1135
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	15000
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon retirement and dependent upon 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	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Chuck Alter

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	0
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Ian Gordon

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Technology Supervisor
Base Annual Salary Amount	\$91,749
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/12
End Date of Contract	06/30/13
Contracted Number of Annual Work Days	260
Contracted Number of Annual Vacation Days	15
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	
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	15000
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon Retirement and dependent upon 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	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

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	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Joseph Jones III

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$164,662
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/08
End Date of Contract	06/30/13
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	
Total Allowances Amount	6775
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	21500
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon retirement and dependent upon 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 personal days
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Joseph Jones III

CATEGORY	MEASURE
Total Other/In-Kind Remuneration Amount	3430
Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	Buyback upto 5 vacation days per year
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	

NAME=Kara Huber

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$110,376
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	N
Shared County	
Shared District	
Job Title Other District	
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/12
End Date of Contract	06/30/13
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	
Total Allowances Amount	5407
Total Bonuses Amount	1104
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	6048
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon retirement and dependent upon number of days
Contractual Post-Employment Benefit Description of Payout of Vacation days	Upon retirement dependent upon number of days accumulated
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout of personal days
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

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	
Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	
Additional Comment 1	
Additional Comment 2	
Additional Comment 3	