

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	662.0	658.0	649.0
Pupils On Roll Special Ed Full-Time	106.0	116.0	100.0
Pupils On Roll SUBTOTAL	768.0	774.0	749.0
Pupils in Private School Placements	4.0	3.0	2.0
Pupils Sent to Other Districts Special Ed	3.0	2.0	2.0
Pupils Received		4.0	1.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	8,609,047	8,981,228	9,189,252
Total Tuition	10-1300	15,100	0	20,000
Unrestricted Miscellaneous Revenues	10-1XXX	289,791	49,999	64,000
Interest Earned On Current Expense Emergency Res	10-1XXX	0	0	40
Interest Earned On Maintenance Reserve	10-1XXX	0	0	14
Interest Earned On Capital Reserve Funds	10-1XXX	0	0	150
Subtotal - Revenues From Local Sources		8,913,938	9,031,227	9,273,456
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	224,964	224,964	224,964
Extraordinary Aid	10-3131	12,195	15,895	12,195
Categorical Special Education Aid	10-3132	507,214	507,214	507,214
Equalization Aid	10-3176	3,430,365	3,430,365	3,430,365
Categorical Security Aid	10-3177	65,308	65,308	65,308
Parcc Readiness Aid	10-3181	0	8,250	8,250
Per Pupil Growth Aid	10-3182	0	8,250	8,250
Professional Learning Community Aid	10-3183	0	7,420	7,420
Other State Aids	10-3XXX	18,931	0	2,431
Subtotal - Revenues From State Sources		4,258,977	4,267,666	4,266,397
Budgeted Fund Balance - Operating Budget	10-303	0	814,351	807,771
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	186,705
Withdrawal From Cap Res - Transfer To Debt Svc Fund	10-317	0	120,000	0
Withdrawal From Current Expense Emergency Rsv	10-312	0	0	100,000
Adjustment For Prior Year Encumbrances		0	51,826	0
Actual Revenues (Over)/Under Expenditures		-398,366	0	0
Total Operating Budget		12,774,549	14,285,070	14,634,329

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	55,977	43,129	0
Total Revenues From Local Sources	20-1XXX	55,977	43,129	0
Revenues from Federal Sources:				
Title I	20-4411-4416	52,933	49,673	39,738
Title II	20-4451-4455	11,996	10,900	9,265
I.D.E.A. Part B (Handicapped)	20-4420-4429	199,910	188,557	160,273
Total Revenues From Federal Sources		264,839	249,130	209,276
Total Grants And Entitlements		320,816	292,259	209,276
Repayment of Debt:				
Transfers From Other Funds	40-5200	31,671	0	0
Transfers From Capital Reserve	40-5210	100,000	120,000	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	676,038	560,084	829,658
Other Miscellaneous	40-1xxx	18,329	150,000	0
Miscellaneous	40-1XXX	18,329	150,000	0
Total Revenues From Local Sources		694,367	710,084	829,658
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	30,777	30,694	31,723
Budgeted Fund Balance	40-303	0	0	3
Total Local Repayment Of Debt		856,815	860,778	861,384
Total Repayment Of Debt		856,815	860,778	861,384
Total Revenues/Sources		13,952,180	15,438,107	15,704,989
Deduct Transfer-Transfers From Capital Reserve	40-5210	100,000	120,000	0
Total Revenues/Sources Net of Transfers		13,852,180	15,318,107	15,704,989

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,788,879	4,013,243	4,413,784
Special Education - Instruction	11-2XX-100-XXX	1,311,939	1,493,999	1,116,850
Basic Skills/Remedial - Instruction	11-230-100-XXX	301,921	267,103	251,761
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	59,726	56,658	53,144
School-Sponsored Athletics - Instruction	11-402-100-XXX	44,738	49,067	59,076
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	154,465	259,654	389,924
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	0	0	30,000
Undist. Expenditures - Health Services	11-000-213-XXX	118,586	125,610	133,542
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	179,469	252,922	277,993
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	60,000	77,142	20,050
Undist. Expenditures - Guidance	11-000-218-XXX	149,551	159,118	162,001
Undist. Expenditures - Child Study Teams	11-000-219-XXX	411,658	457,676	432,814
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	85,241	83,618	90,188
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	240,487	219,032	296,444
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	7,739	11,788	11,350
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	371,097	386,841	369,124
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	480,375	528,732	473,945
Undist. Expend. - Central Services	11-000-251-XXX	289,343	324,755	309,838
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	22,781	23,407	10,000
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,124,396	1,222,594	1,300,689
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	682,225	797,983	799,161
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,457,988	3,014,501	2,776,214
Total Undistributed Expenditures		6,835,401	7,945,373	7,883,277
Interest Earned On Maintenance Reserve	10-606	0	0	14
Interest Earned On Current Expense Emergency Res	10-607	0	0	40
Total General Current Expense		12,342,604	13,825,443	13,777,946

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	38,375	49,575	40,075
Facilities Acquisition And Const. Serv.	12-000-400-XXX	293,570	290,052	816,158
Capital Reserve - Transfer To Repayment Of Debt	12-000-400-933	100,000	120,000	0
Interest Deposit To Capital Reserve	10-604	0	0	150
Total Capital Outlay		431,945	459,627	856,383
General Fund Grand Total		12,774,549	14,285,070	14,634,329
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	55,977	43,129	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	52,933	49,673	39,738
Title II	20-XXX-XXX-XXX	11,996	10,900	9,265
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	199,910	188,557	160,273
Total Federal Projects	20-XXX-XXX-XXX	264,839	249,130	209,276
Total Special Revenue Funds		320,816	292,259	209,276
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	856,815	860,778	861,384
Total Debt Service Funds		856,815	860,778	861,384
Total Expenditures/Appropriations		13,952,180	15,438,107	15,704,989
Deduct Transfer-Capital Reserve - Transfer To Repayment Of Debt	12-000-400-933	100,000	120,000	0
Total Expenditures Net of Transfers		13,852,180	15,318,107	15,704,989

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	294,284	255,922	255,922	255,922
--Repayment of Debt	3	3	3	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	500,000	900,000	980,000	793,445
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	70,000	70,000	70,000	70,014
--Legal Reserve	1,625,736	1,622,122	807,771	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	196,000	196,000	196,000	96,040
--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
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Per Pupil Cost Calculations	2014-15 Actual Costs	2015-16 Actual Costs	2016-17 Original Budget	2016-17 Revised Budget	2017-18 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,248	\$14,958	\$16,652	\$16,488	\$16,801
Total Classroom Instruction	\$8,759	\$9,047	\$10,230	\$9,960	\$10,008
Classroom-Salaries and Benefits	\$8,153	\$8,188	\$9,518	\$9,215	\$8,694
Classroom-General Supplies and Textbooks	\$258	\$325	\$313	\$309	\$301
Classroom-Purchased Services	\$348	\$534	\$398	\$436	\$1,013
Total Support Services	\$1,854	\$2,084	\$2,346	\$2,354	\$2,520
Support Services-Salaries and Benefits	\$1,647	\$1,844	\$2,103	\$2,072	\$2,181
Total Administrative Costs	\$1,706	\$1,913	\$1,981	\$2,084	\$2,009
Administration Salaries and Benefits	\$1,475	\$1,621	\$1,713	\$1,695	\$1,761
Total Operations and Maintenance of Plant	\$1,769	\$1,736	\$1,909	\$1,908	\$2,067
Operations and Maintenance-Salaries and Benefits	\$1,074	\$1,110	\$1,243	\$1,211	\$1,255
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$159	\$176	\$186	\$181	\$196
Total Equipment Costs	\$0	\$50	\$65	\$64	\$54
Legal Costs	\$35	\$53	\$26	\$32	\$25
Employee Benefits as a percentage of salaries*	32.35%	32.83%	38.78%	37.23%	35.77%

*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 the Comparative Spending Guide) 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 2016-17 revised appropriations and the 2017-18 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.

Item	Line Number	Source	Amount	Explanation
1	140	Pre School Tuition Full Day	20,000	Anticipate Full Day Tuition
1	71060	PERS Pension Liability	200,000	2004 Unauthorized Early Retirement

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Burlington County Educational Services Unit for purchase of educational services and professional staff	0
Special Education Services	Medford Lakes, Mount Laurel and Tabernacle shared special education programs	0
Recycling	Burlington County Municipal Utilities for pick up of recycling in district	0
Others	Lenape Region Trash pickup consortium	0
Transportation Services, including Fuel	Burlington County Transportation Services Unit for shared transportation services	0
Transportation Services, including Fuel	Lenape Regional School District provides transportation for two routes to allow tiering	0
Purchasing	ACT as a consortium for purchase of telephone services	0
Purchasing	Part of the Educational Services Commission of New Jersey for purchase of a variety of products and services	0
Purchasing	Participate in the NJ State purchasing program for goods and services	0
Purchasing	Part of the Hunterdon County Co-op for purchase of goods and services	0
Purchasing	Part of PEPPM for purchase of technology equipment	0
Municipal/Public Works	Shamong Township for snow removal and custodial services	0
Professional Staff Development	The Lenape sending/receiving districts for centralized staff development for teachers	0
Insurance Coverages and Benefits	Burlington County Insurance Pool (JIF) with other school districts to purchase property, liability, Workers Comp. & Cyber liability insurance and training/safety	0

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	9,189,252
(B) Estimated Net Taxable Valuation (as of 10/01/16)	663,421,016
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.3851
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	10,018,910
(E) Estimated Net Taxable Valuation (as of 10/01/16)	663,421,016
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.5102

B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	9,189,252
(H) Estimated Equalized Valuation (as of 10/01/16)	700,932,934
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.3110
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	10,018,910
(K) Estimated Equalized Valuation (as of 10/01/16)	700,932,934
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.4294

NAME=Christine Vespe

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	-
Base Annual Salary Amount	\$145,000
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	07/01/16
End Date of Contract	06/30/21
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	
Total Allowances Amount	\$17,930
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	\$37,308
Contractual Post-Employment Benefit Description of Payout of Sick days	Max per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	\$145,000/260* 40 Days (Max)
Contractual Post-Employment Benefit Description of Payout of Personal days	No Provision for unused personal day
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=Christine Vespe

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=Kathleen Foster

CATEGORY	MEASURE
Job Title	Information Technology
Job Title II	
Base Annual Salary Amount	\$93,629
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	07/01/16
End Date of Contract	06/30/17
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	
Total Allowances Amount	\$600
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	\$19,403
Contractual Post-Employment Benefit Description of Payout of Sick days	Max payout at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	93,629/260 * 25 days max
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout for 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=Kathleen Foster

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=Laura Archer

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$115,000
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	07/01/16
End Date of Contract	06/30/17
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	
Total Allowances Amount	\$2,630
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	\$32,693
Contractual Post-Employment Benefit Description of Payout of Sick days	Max payout at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	\$115,000/260* 40 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	
Contractual Post-Employment Benefit Description of Other Benefits 2	
Contractual Post-Employment Benefit Description of Other Benefits 3	

NAME=Laura Archer

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=Todd Hall

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Facilities
Base Annual Salary Amount	\$93,745
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	07/01/16
End Date of Contract	06/30/17
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	
Total Allowances Amount	\$600
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	\$19,414
Contractual Post-Employment Benefit Description of Payout of Sick days	Max payout at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	\$93,745/260 * 27 days max
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout at retirement
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=Todd Hall

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	