

<b>ENROLLMENT CATEGORIES</b>	<b>10-15-2014 ACTUAL</b>	<b>10-15-2015 ACTUAL</b>	<b>10-15-2016 ESTIMATE</b>
Pupils On Roll Regular Full-Time	700.0	662.0	657.0
Pupils On Roll Special Ed Full-Time	100.0	106.0	105.0
Pupils On Roll SUBTOTAL	800.0	768.0	762.0
Pupils in Private School Placements	2.0	4.0	4.0
Pupils Sent to Other Districts Regular	1.0		0.0
Pupils Sent to Other Districts Special Ed	5.0	3.0	0.0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	8,190,800	8,609,047	8,981,228
Unrestricted Miscellaneous Revenues	10-1XXX	147,974	43,489	50,000
Subtotal - Revenues From Local Sources		8,338,774	8,652,536	9,031,228
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	224,964	224,964	224,964
Extraordinary Aid	10-3131	27,393	15,895	15,895
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	0	8,250
Per Pupil Growth Aid	10-3182	0	0	8,250
Professional Learning Community Aid	10-3183	0	0	7,420
Other State Aids	10-3XXX	22,242	16,500	0
Subtotal - Revenues From State Sources		4,277,486	4,260,246	4,267,666
Budgeted Fund Balance - Operating Budget	10-303	0	838,429	814,351
Withdrawal From Cap Res - Transfer To Debt Svc Fund	10-317	0	100,000	120,000
Actual Revenues (Over)/Under Expenditures		-329,042	0	0
Total Operating Budget		12,287,218	13,851,211	14,233,245
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	24,574	0	0
Total Revenues From Local Sources	20-1XXX	24,574	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	36,160	52,933	44,993
Title II	20-4451-4455	12,314	11,996	10,197

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
I.D.E.A. Part B (Handicapped)	20-4420-4429	197,491	199,910	169,924
Total Revenues From Federal Sources		245,965	264,839	225,114
Total Grants And Entitlements		270,539	264,839	225,114
Repayment of Debt:				
Transfers From Capital Reserve	40-5210	35,716	100,000	120,000
Revenues from Local Sources:				
Local Tax Levy	40-1210	877,336	676,038	560,084
Other Miscellaneous	40-1xxx	0	50,000	150,000
Miscellaneous	40-1XXX	0	50,000	150,000
Total Revenues From Local Sources		877,336	726,038	710,084
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	74,120	30,777	30,694
Total Local Repayment Of Debt		987,172	856,815	860,778
Actual Revenues (Over)/Under Expenditures		-1	0	0
Total Repayment Of Debt		987,171	856,815	860,778
Total Revenues/Sources		13,544,928	14,972,865	15,319,137
Deduct Transfer-Transfers From Capital Reserve	40-5210	35,716	100,000	120,000
Total Revenues/Sources Net of Transfers		13,509,212	14,872,865	15,199,137

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,836,141	3,914,146	3,996,814
Special Education - Instruction	11-2XX-100-XXX	1,293,862	1,451,595	1,472,815
Basic Skills/Remedial - Instruction	11-230-100-XXX	273,493	312,022	298,680
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	57,118	55,520	56,658
School-Sponsored Athletics - Instruction	11-402-100-XXX	41,217	49,192	49,067
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	163,634	245,394	286,854
Undist. Expenditures - Health Services	11-000-213-XXX	111,970	124,027	125,610
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	188,459	223,544	206,483
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	55,430	75,242	77,046
Undist. Expenditures - Guidance	11-000-218-XXX	149,625	154,643	159,118
Undist. Expenditures - Child Study Teams	11-000-219-XXX	388,784	432,640	426,719
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	42,424	84,888	80,694
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	222,307	249,242	249,612
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	0	14,625	14,675
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	352,888	398,023	346,684
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	467,195	521,394	480,694
Undist. Expend. - Central Services	11-000-251-XXX	254,747	330,280	294,823
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	0	24,803	22,803
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,203,015	1,168,882	1,190,275
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	666,192	778,285	797,983
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,438,404	2,807,984	3,139,511
Total Undistributed Expenditures		6,705,074	7,633,896	7,899,584
Total General Current Expense		12,206,905	13,416,371	13,773,618
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	41,272	49,575

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Facilities Acquisition And Const. Serv.	12-000-400-XXX	80,313	293,568	290,052
Capital Reserve - Transfer To Repayment Of Debt	12-000-400-933	0	100,000	120,000
Total Capital Outlay		80,313	434,840	459,627
General Fund Grand Total		12,287,218	13,851,211	14,233,245
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	24,574	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	48,474	52,933	44,993
Title II	20-XXX-XXX-XXX	0	11,996	10,197
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	197,491	199,910	169,924
Total Federal Projects	20-XXX-XXX-XXX	245,965	264,839	225,114
Total Special Revenue Funds		270,539	264,839	225,114
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	987,171	856,815	860,778
Total Debt Service Funds		987,171	856,815	860,778
Total Expenditures/Appropriations		13,544,928	14,972,865	15,319,137
Deduct Transfer-Capital Reserve - Transfer To Repayment Of Debt	12-000-400-933	0	100,000	120,000
Total Expenditures Net of Transfers		13,544,928	14,872,865	15,199,137

Budget Category	Audited Balance 6-30-2014	Audited Balance 6-30-2015	Estimated Balance 6-30-2016	Estimated Balance 6-30-2017
Unrestricted:				
--General Operating Budget	294,859	294,284	267,240	267,240
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	100,000	500,000	400,000	280,000
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	70,000	70,000	70,000	70,000
--Legal Reserve	1,707,603	1,625,736	814,351	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	196,000	196,000	196,000	196,000
--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	2	3	3	3

Per Pupil Cost Calculations	2013-14 Actual Costs	2014-15 Actual Costs	2015-16 Original Budget	2015-16 Revised Budget	2016-17 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,648	\$14,248	\$15,827	\$16,136	\$16,652
Total Classroom Instruction	\$8,542	\$8,759	\$9,711	\$9,710	\$10,230
Classroom-Salaries and Benefits	\$8,134	\$8,153	\$9,026	\$9,012	\$9,518
Classroom-General Supplies and Textbooks	\$209	\$258	\$315	\$322	\$313
Classroom-Purchased Services	\$199	\$348	\$369	\$377	\$398
Total Support Services	\$1,805	\$1,854	\$2,205	\$2,296	\$2,346
Support Services-Salaries and Benefits	\$1,655	\$1,647	\$1,967	\$2,046	\$2,103
Total Administrative Costs	\$1,616	\$1,706	\$1,932	\$2,127	\$1,981
Administration Salaries and Benefits	\$1,354	\$1,475	\$1,654	\$1,817	\$1,713
Total Operations and Maintenance of Plant	\$1,536	\$1,769	\$1,805	\$1,827	\$1,909
Operations and Maintenance-Salaries and Benefits	\$1,006	\$1,074	\$1,186	\$1,186	\$1,243
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$149	\$159	\$175	\$177	\$186
Total Equipment Costs	\$0	\$0	\$53	\$54	\$65
Legal Costs	\$21	\$35	\$26	\$33	\$26
Employee Benefits as a percentage of salaries*	31.19%	32.35%	35.66%	34.61%	38.78%

\*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 2015-16 revised appropriations and the 2016-17 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	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 freycling 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 and ACES as a consortium for purchase of electricity	0
Purchasing	Part of the Middlesex Regional Education Consortium for purchasing a great variety of services and products	0
Purchasing	Participate in the NJ State purchasing program for purchase of services and products	0
Purchasing	Medfort Twp. School District for purchase of copy paper with other school districts with Medford as the LEA	0
Municipal/Public Works	Shamong township for snow removal and salting of lots	0
Professional Staff Development	The Lenape sending/receiving districts for centralized staff developement for teachers	0
Technology Services	HiNella School district for purchase of computer network and equipment as well as administrative services	0
Insurance Coverages and Benefits	Burlington County Insurance Pool (JIF) with other school districts to purchase property, liability, Workmens comp & Cyber liability insurance and training/safety	0

A. Estimated 16-17 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	8,981,228
(B) Estimated Net Taxable Valuation (as of 10/01/15)	663,723,231
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	1.3532
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	9,541,312
(E) Estimated Net Taxable Valuation (as of 10/01/15)	663,723,231
(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	1.4375
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B. Estimated 16-17 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	8,981,228
(H) Estimated Equalized Valuation (as of 10/01/15)	696,545,991
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	1.2894
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	9,541,312
(K) Estimated Equalized Valuation (as of 10/01/15)	696,545,991
(L) Estimated 16-17 Equalized Total School Tax Rate=(J)/(K)x100	1.3698
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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	07/01/13
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	
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	\$15,000
Contractual Post-Employment Benefit Description of Payout of Sick days	Max per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	No Payout
Contractual Post-Employment Benefit Description of Payout of Personal days	No Payout
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	\$91,212
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	07/01/15
End Date of Contract	06/30/16
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	\$10,400
Contractual Post-Employment Benefit Description of Payout of Sick days	Max payout at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout at retirement
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=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=Marie Goodwin

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$122,883
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	07/01/15
End Date of Contract	06/30/16
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	\$24,452
Contractual Post-Employment Benefit Description of Payout of Sick days	Max payout at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	Max 1/260 of accumulated vacation time
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=Marie Goodwin

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	\$91,236
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	07/01/15
End Date of Contract	06/30/16
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	\$10,400
Contractual Post-Employment Benefit Description of Payout of Sick days	Max payout at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	No payout at retirement
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	