

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	636.0	612.0	603.0
On Roll Special Ed Full-Time	119.0	122.0	118.0
On Roll Subtotal	755.0	734.0	721.0
In Private School Placements	3.0	4.0	0.0
Sent to Other Districts Special Ed	1.0		0.0
Received	1.0	3.0	0.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	9,189,252	9,373,037	9,560,498
Total Tuition	10-1300	64,198	21,613	4,000
Unrestricted Miscellaneous Revenues	10-1XXX	183,358	71,000	61,184
Interest Earned On Current Expense Emergency Res	10-1XXX	0	20	20
Interest Earned On Maintenance Reserve	10-1XXX	0	14	14
Interest Earned On Capital Reserve Funds	10-1XXX	0	150	150
Subtotal - Revenues From Local Sources		9,436,808	9,465,834	9,625,866
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	224,964	191,437	191,437
Extraordinary Aid	10-3131	35,734	26,860	12,195
Categorical Special Education Aid	10-3132	507,214	507,214	507,214
Equalization Aid	10-3176	3,430,365	3,430,365	3,266,834
Categorical Security Aid	10-3177	65,308	65,308	65,308
PARCC Readiness Aid	10-3181	8,250	0	0
Per Pupil Growth Aid	10-3182	8,250	0	0
Professional Learning Community Aid	10-3183	7,420	0	0
Other State Aids	10-3XXX	3,531	3,306	3,306
Subtotal - Revenues From State Sources		4,291,036	4,224,490	4,046,294
Budgeted Fund Balance - Operating Budget	10-303	0	800,000	792,166
Adjustment For Prior Year Encumbrances		0	242,746	0
Actual Revenues (Over)/Under Expenditures		-361,217	0	0
Total Operating Budget		13,366,627	14,733,070	14,464,326
Grants and Entitlements:				

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Other Revenue From Local Sources	20-1XXX	25,233	35,970	0
Total Revenues From Local Sources	20-1XXX	25,233	35,970	0
Revenues from Federal Sources:				
Title I	20-4411-4416	56,083	56,213	44,971
Title II	20-4451-4455	14,998	13,348	10,678
Title IV	20-4471-4474	10,000	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	177,143	187,934	141,432
Preschool Development Expansion Grant	20-4527	11,015	0	0
Total Revenues From Federal Sources		269,239	267,495	205,081
Total Grants And Entitlements		294,472	303,465	205,081
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	829,658	138,301	143,108
Total Revenues From Local Sources		829,658	138,301	143,108
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	31,723	32,533	33,663
Budgeted Fund Balance	40-303	0	0	1
Total Local Repayment Of Debt		861,381	170,834	176,772
Actual Revenues (Over)/Under Expenditures		2	0	0
Total Repayment Of Debt		861,383	170,834	176,772
Total Revenues/Sources		14,522,482	15,207,369	14,846,179
Total Revenues/Sources Net of Transfers		14,522,482	15,207,369	14,846,179

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	4,200,655	4,498,449	4,461,137
Special Education - Instruction	11-2XX-100-XXX	1,047,137	1,170,032	1,197,964
Basic Skills/Remedial - Instruction	11-230-100-XXX	229,574	217,090	221,533
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	55,128	61,211	70,341
School-Sponsored Athletics - Instruction	11-402-100-XXX	53,637	59,938	67,098
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	104,032	361,180	216,356
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	32,500	37,500	38,232
Undist. Expenditures - Health Services	11-000-213-XXX	133,875	140,664	145,688
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	211,302	236,007	259,964
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	11,560	21,977	12,100
Undist. Expenditures - Guidance	11-000-218-XXX	158,683	166,698	170,335
Undist. Expenditures - Child Study Teams	11-000-219-XXX	411,313	459,312	460,746
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	88,085	117,660	120,340
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	288,542	298,683	308,932
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	5,632	9,268	6,900
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	369,453	395,579	373,193
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	467,185	537,116	487,325
Undist. Expend. - Central Services	11-000-251-XXX	293,801	332,339	289,762
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	10,000	10,000	10,325
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,295,800	1,401,724	1,394,057
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	651,802	785,680	784,718
Personal Services - Employee Benefits	11-XXX-XXX-2XX	2,343,743	3,069,257	3,087,598
Total Undistributed Expenditures		6,877,308	8,380,644	8,166,571
Interest Earned On Maintenance Reserve	10-606	0	14	14

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Interest Earned On Current Expense Emergency Res	10-607	0	20	20
Total General Current Expense		12,463,439	14,387,398	14,184,678
Capital Expenditures:				
Equipment	12-XXX-XXX-730	33,016	62,507	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	870,172	283,015	279,498
Interest Deposit To Capital Reserve	10-604	0	150	150
Total Capital Outlay		903,188	345,672	279,648
General Fund Grand Total		13,366,627	14,733,070	14,464,326
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	25,233	35,970	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	56,083	56,213	44,971
Title II	20-XXX-XXX-XXX	14,998	13,348	10,678
Title IV	20-XXX-XXX-XXX	10,000	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	188,158	187,934	141,432
Total Federal Projects	20-XXX-XXX-XXX	269,239	267,495	205,081
Total Special Revenue Funds		294,472	303,465	205,081
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	861,383	170,834	176,772
Total Debt Service Funds		861,383	170,834	176,772
Total Expenditures/Appropriations		14,522,482	15,207,369	14,846,179
Total Expenditures Net of Transfers		14,522,482	15,207,369	14,846,179

Fund Balance Category	Budget Category	Audited Balance 06/30/2017	Audited Balance 06/30/2018	Estimated Balance 06/30/2019	Estimated Balance 06/30/2020
Unrestricted	General Operating Budget	289,044	291,972	291,972	289,806
Unrestricted	Repayment of Debt	3	1	1	0
Restricted for General Operating Budget	Capital Reserve	1,220,826	1,625,223	1,625,373	1,625,523
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	70,000	70,000	70,014	70,028
Restricted for General Operating Budget	Legal Reserve	1,607,771	1,590,000	790,000	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	196,000	96,000	96,020	96,040
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	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$15,250	\$15,306	\$17,880	\$18,036	\$18,278
Total Classroom Instruction	\$9,189	\$9,028	\$10,574	\$10,575	\$10,757
Classroom-Salaries and Benefits	\$8,379	\$7,856	\$9,140	\$9,147	\$9,371
Classroom-General Supplies and Textbooks	\$295	\$216	\$296	\$281	\$272
Classroom-Purchased Services	\$515	\$956	\$1,138	\$1,147	\$1,114
Total Support Services	\$2,185	\$2,238	\$2,725	\$2,692	\$2,802
Support Services-Salaries and Benefits	\$1,963	\$2,036	\$2,390	\$2,384	\$2,486
Total Administrative Costs	\$1,874	\$1,876	\$2,074	\$2,248	\$2,125
Administration Salaries and Benefits	\$1,604	\$1,635	\$1,826	\$1,841	\$1,855
Total Operations and Maintenance of Plant	\$1,818	\$1,975	\$2,277	\$2,290	\$2,322
Operations and Maintenance-Salaries and Benefits	\$1,139	\$1,181	\$1,348	\$1,365	\$1,393
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$177	\$182	\$220	\$221	\$258
Total Equipment Costs	\$64	\$43	\$29	\$85	\$0
Legal Costs	\$48	\$26	\$28	\$28	\$28
Employee Benefits as a percentage of salaries*	33.30%	31.14%	37.58%	38.74%	38.52%

*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 2018-19 revised appropriations and the 2019-20 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	20,000	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
Special Education Services	YMCA Camp Ockanickon ESY services behavioral	0
Food Services	Subcontracts with NutriServe Food Management Services, which serves multiple school districts, achieving savings through bulk purchasing	0
Recycling	Burlington County Municipal Utilities for pic-up of recycling in distgrict	0
Banking	Participate in the Lenape consortium for bank services	0
Staffing - Other	Contracted Source for Teachers for daily substitutes and long-term substitutes	0
Staffing - Other	Contracted with insight for daily aides and assistants	0
Others	Lenape Regional Trash pick-up 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 routes to allow tiering and additional routes	0
Transportation Services, including Fuel	Uses Burlington County ESU and other LEAs for special education out of district placements, private and parochial schools	0
Purchasing	Part of the Educational Services Commission of NJ for purchase of a variety of products and services	0
Purchasing	Participate n 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
Curriculum Services	Participates in Lenape RHSD and eight constituent K-8 districts for articulation and alignment of curricula as appropriate	0
Professional Staff Development	The Lenape sending/receiving districts for centralized staff development for teachers	0
Technology Services	NJ Edge for purchase of technology equipment	0
Technology Services	TIPS for purchase of technology equipment	0
Insurance Coverages and Benefits	Burlington County Insurance Pool (JIF) with other school districts to purchase insurance	0

ID=Shamong Twp

Category	Amount
(A) General Fund School Levy	9,560,498
(D) Total School Levy	9,703,606
(B) Estimated Net Taxable Valuation (as of 10/01/18)	663,742,297
(H) Estimated Equalized Valuation (as of 10/01/18)	710,138,222
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.4404
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.4620
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.3463
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.3664

Name=Christine Vespe

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$160,806
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	07/01/16
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	None Reported
Total Allowances Amount	\$4,430
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	\$39,739
Contractual Post-Employment Benefit Description of Payout of Sick days	Max per contract
Contractual Post-Employment Benefit Description of Payout of Vacation days	160,806/260*40 days (max)
Contractual Post-Employment Benefit Description of Payout of Personal days	No provision for unused personal days
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Christine Vespe

Category	Measure
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

Name=Laura Archer

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$125,000
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	07/01/18
End Date of Contract	06/30/19
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	\$19,525
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	\$34,231
Contractual Post-Employment Benefit Description of Payout of Sick days	Max payout at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	125,000/260*40 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	None Reported

Name=Laura Archer

Category	Measure
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

Name=Nelson Vasquez

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Technology
Base Annual Salary Amount	\$97,850
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	07/01/18
End Date of Contract	06/30/19
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	\$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	\$20,561
Contractual Post-Employment Benefit Description of Payout of Sick days	Max payout at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	97,850/260*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	None Reported

Name=Nelson Vasquez

Category	Measure
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

Name=Todd Hall

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Facilities
Base Annual Salary Amount	\$99,213
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	07/01/18
End Date of Contract	06/30/19
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	\$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	\$20,702
Contractual Post-Employment Benefit Description of Payout of Sick days	Max payout at retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	99,213/260*27 max days
Contractual Post-Employment Benefit Description of Payout of Personal days	No payout at retirement
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported

Name=Todd Hall

Category	Measure
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