

ENROLLMENT CATEGORIES	10-15-2015 ACTUAL	10-15-2016 ACTUAL	10-15-2017 ESTIMATE
Pupils On Roll Regular Full-Time	463.0	466.0	464.0
Pupils On Roll Special Ed Full-Time	78.0	81.0	83.0
Pupils On Roll SUBTOTAL	541.0	547.0	547.0
Pupils in Private School Placements	2.0	1.0	0.0
Pupils Sent to Other Districts Special Ed	1.0	1.0	0.0
Pupils Received	3.0	2.0	2.0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	5,687,254	5,800,999	5,917,019
Total Tuition	10-1300	122,288	95,789	71,060
Unrestricted Miscellaneous Revenues	10-1XXX	47,837	109,003	50,000
Subtotal - Revenues From Local Sources		5,857,379	6,005,791	6,038,079
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	7,335	8,189	8,189
Extraordinary Aid	10-3131	3,811	22,154	3,500
Categorical Special Education Aid	10-3132	312,385	317,108	317,108
Equalization Aid	10-3176	791,104	792,714	792,714
Categorical Security Aid	10-3177	7,871	9,036	9,036
Under Adequacy Aid	10-3180	0	2,090	2,090
Parcc Readiness Aid	10-3181	0	5,170	5,170
Per Pupil Growth Aid	10-3182	0	5,170	5,170
Professional Learning Community Aid	10-3183	0	5,340	5,340
Other State Aids	10-3XXX	15,496	0	0
Subtotal - Revenues From State Sources		1,138,002	1,166,971	1,148,317
Budgeted Fund Balance - Operating Budget	10-303	0	53,568	397,878
Withdrawal From Cap Res-For Local Share	10-307	0	1	0
Adjustment For Prior Year Encumbrances		0	63,054	0
Actual Revenues (Over)/Under Expenditures		-300,943	0	0
Total Operating Budget		6,694,438	7,289,385	7,584,274
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	34,732	44,500	0
Total Revenues From Local Sources	20-1XXX	34,732	44,500	0

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Revenues from Federal Sources:				
Title II	20-4451-4455	13,250	12,770	7,950
I.D.E.A. Part B (Handicapped)	20-4420-4429	123,117	119,878	95,902
Total Revenues From Federal Sources		136,367	132,648	103,852
Total Grants And Entitlements		171,099	177,148	103,852
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	453,074	449,000	452,250
Total Revenues From Local Sources		453,074	449,000	452,250
Total Local Repayment Of Debt		453,074	449,000	452,250
Actual Revenues (Over)/Under Expenditures		1	0	0
Total Repayment Of Debt		453,075	449,000	452,250
Total Revenues/Sources		7,318,612	7,915,533	8,140,376
Total Revenues/Sources Net of Transfers		7,318,612	7,915,533	8,140,376

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,314,178	2,415,508	2,664,280
Special Education - Instruction	11-2XX-100-XXX	1,056,285	1,109,470	1,056,481
Basic Skills/Remedial - Instruction	11-230-100-XXX	42,059	52,490	41,922
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	39,198	36,056	40,500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	36,909	150,911	107,966
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	12,795	13,020	14,285
Undist. Expenditures - Health Services	11-000-213-XXX	120,921	120,553	133,925
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	197,085	186,658	194,486
Undist. Expenditures - Guidance	11-000-218-XXX	82,020	65,780	63,696
Undist. Expenditures - Child Study Teams	11-000-219-XXX	186,992	205,281	233,754
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	74,725	92,831	97,687
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	61,214	64,362	63,638
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	14	0	7,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	296,379	352,938	321,983
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	148,276	126,457	116,476
Undist. Expend. - Central Services	11-000-251-XXX	233,226	252,263	251,650
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	0	2,000	3,668
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	519,529	611,465	654,640
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	98,052	136,716	149,150
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,147,671	1,269,840	1,346,327
Total Undistributed Expenditures		3,215,808	3,651,075	3,760,831
Total General Current Expense		6,667,528	7,264,599	7,564,014
Capital Expenditures:				
Equipment	12-XXX-XXX-730	6,650	2,500	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	20,260	22,286	20,260

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Capital Outlay		26,910	24,786	20,260
General Fund Grand Total		6,694,438	7,289,385	7,584,274
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	34,732	44,500	0
Federal Projects:				
Title II	20-XXX-XXX-XXX	13,250	12,770	7,950
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	123,117	119,878	95,902
Total Federal Projects	20-XXX-XXX-XXX	136,367	132,648	103,852
Total Special Revenue Funds		171,099	177,148	103,852
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	453,075	449,000	452,250
Total Debt Service Funds		453,075	449,000	452,250
Total Expenditures/Appropriations		7,318,612	7,915,533	8,140,376
Total Expenditures Net of Transfers		7,318,612	7,915,533	8,140,376

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	252,749	268,891	227,325	227,325
--Repayment of Debt	0	-1	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1	1	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	116,509	136,509	176,509	176,509
--Legal Reserve	136,644	449,880	397,878	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	116,499	136,498	136,498	136,498
--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	\$12,120	\$11,988	\$12,735	\$12,732	\$13,340
Total Classroom Instruction	\$7,827	\$7,743	\$8,266	\$8,171	\$8,586
Classroom-Salaries and Benefits	\$7,425	\$7,302	\$7,899	\$7,647	\$7,825
Classroom-General Supplies and Textbooks	\$212	\$261	\$180	\$254	\$277
Classroom-Purchased Services	\$190	\$180	\$186	\$269	\$485
Total Support Services	\$1,736	\$1,609	\$1,697	\$1,658	\$1,799
Support Services-Salaries and Benefits	\$1,303	\$1,275	\$1,403	\$1,357	\$1,466
Total Administrative Costs	\$1,380	\$1,475	\$1,428	\$1,572	\$1,518
Administration Salaries and Benefits	\$1,083	\$1,141	\$1,129	\$1,190	\$1,226
Total Operations and Maintenance of Plant	\$1,122	\$1,070	\$1,252	\$1,250	\$1,345
Operations and Maintenance-Salaries and Benefits	\$563	\$575	\$611	\$618	\$679
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$55	\$90	\$91	\$82	\$93
Total Equipment Costs	\$0	\$12	\$5	\$5	\$0
Legal Costs	\$35	\$36	\$45	\$97	\$48
Employee Benefits as a percentage of salaries*	26.79%	25.44%	28.89%	27.10%	27.90%

*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.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Educational Services Unit of Burlington County - purchasing Occupational Therepy, Physical Therepy and Grant Writing services along with Transportation for non-public and special education students.	10,000
Others	Lenape Regional School District - joined with other Lenape Regional Districts to procure banking services, trash removal and professional development.	2,500
Others	Joined County Consortium for the purchase of state mandated teacher evaluation/accountability program.	1,000
Transportation Services, including Fuel	Medford School District - joined with other Lenape Regional Districts to share busing for special education students, field trips and sporting events.	1,000
Purchasing	Joined with other districts in Burlington County for the purchase of group energy purchasing (gas and electric)	3,000
Purchasing	Ed-Date Services - joined with over 300 other districts in the state of NJ for the purchase of classroom supplies.	5,000
Purchasing	ACT (NJASBO) joined with other school districts state-wide for the purpose of purchasing communication services - both local and long distance.	1,000
Purchasing	NJESC - joined state-wide shared services consortium for goods and services.	10,000
Municipal/Public Works	Medford Lakes Police Department - participates in L.E.A.D. substance abuse training for students and serves as an SRO to the district at no cost.	5,000
Municipal/Public Works	Borough of Medford Lakes - Department of Public Works provides snow plowing service assistance, assists in tree trimming and provides trash removal services at Nokomis School at no cost to the district.	4,500
Insurance Coverages and Benefits	Schools Health Insurance Fund - joined with other districts in the state for the purchase of health insurance.	50,000
Insurance Coverages and Benefits	Burlington County Insurance Pool Joint Insurance Fund - joined with other districts county-wide for the purchase of Property, General, Liability, Workers Compensation, Education's Legal Liability Insurance coverages. This also includes offering District Safety, Health, compliance issues and training.	50,000

A. Estimated 17-18 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	5,917,019
(B) Estimated Net Taxable Valuation (as of 01/17/17)	449,676,490
(C) Estimated 17-18 General Fund School Tax Rate=(A)/(B)x100	1.3158
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	6,369,269
(E) Estimated Net Taxable Valuation (as of 01/17/17)	449,676,490
(F) Estimated 17-18 Total School Tax Rate=(D)/(E)x100	1.4164

B. Estimated 17-18 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	5,917,019
(H) Estimated Equalized Valuation (as of 10/01/16)	453,868,893
(I) Estimated 17-18 Equalized General Fund School Tax Rate=(G)/(H)x100	1.3037
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	6,369,269
(K) Estimated Equalized Valuation (as of 10/01/16)	453,868,893
(L) Estimated 17-18 Equalized Total School Tax Rate=(J)/(K)x100	1.4033

NAME=Anthony Dent

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$125,000
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	07/01/15
End Date of Contract	06/30/20
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	\$22,044
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,200
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$27,019
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon retirement or separation and 20 years of service
Contractual Post-Employment Benefit Description of Payout of Vacation days	Up to 5 vacation days per year, max of 25 upon separation.
Contractual Post-Employment Benefit Description of Payout of Personal days	None
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=Anthony Dent

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=Carole Ramage

CATEGORY	MEASURE
Job Title	Principal
Job Title II	Director of Curriculum
Base Annual Salary Amount	\$113,833
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	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	\$4,227
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	\$8,128
Contractual Post-Employment Benefit Description of Payout of Sick days	\$50 per day, not to exceed. Upon retirement.
Contractual Post-Employment Benefit Description of Payout of Vacation days	10 days at per diem.
Contractual Post-Employment Benefit Description of Payout of Personal days	None
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=Carole Ramage

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=Kelly Scapellato

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Supervisor of SE and CST
Base Annual Salary Amount	\$92,523
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	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	\$3,851
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	\$7,309
Contractual Post-Employment Benefit Description of Payout of Sick days	\$50 per day, not to exceed, upon retirement and at least 10 years of service to the district.
Contractual Post-Employment Benefit Description of Payout of Vacation days	10 days at per diem
Contractual Post-Employment Benefit Description of Payout of Personal days	None
Contractual Post-Employment Benefit Description of Other Benefits 1	
Contractual Post-Employment Benefit Description of Other Benefits 2	

NAME=Kelly Scapellato

CATEGORY	MEASURE
Contractual Post-Employment Benefit Description of Other Benefits 3	
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=Michael Colling

CATEGORY	MEASURE
Job Title	Business Administrator
Job Title II	
Base Annual Salary Amount	\$115,338
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	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	\$5,044
Total Bonuses Amount	\$0
Total Stipends Amount	\$0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,200
District Contributions Above Teacher Contract for Retirement Plans	\$0
Total Contractual Post-Employment Benefit Amount	\$28,308
Contractual Post-Employment Benefit Description of Payout of Sick days	\$50 per day, not to exceed, upon retirement from the district.
Contractual Post-Employment Benefit Description of Payout of Vacation days	30 days at per diem
Contractual Post-Employment Benefit Description of Payout of Personal days	None
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=Michael Colling

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	