

<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	467.0	463.0	472.0
Pupils On Roll Special Ed Full-Time	69.0	78.0	80.0
Pupils On Roll SUBTOTAL	536.0	541.0	552.0
Pupils in Private School Placements	2.0	2.0	0.0
Pupils Sent to Other Districts Special Ed	1.0	1.0	1.0
Pupils Received	1.0	3.0	1.0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	5,492,856	5,687,254	5,800,999
Total Tuition	10-1300	0	114,653	40,759
Unrestricted Miscellaneous Revenues	10-1XXX	73,722	12,324	109,003
Subtotal - Revenues From Local Sources		5,566,578	5,814,231	5,950,761
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	7,335	7,335	8,189
Extraordinary Aid	10-3131	12,169	0	22,154
Categorical Special Education Aid	10-3132	312,385	312,385	317,108
Equalization Aid	10-3176	791,104	791,104	792,714
Categorical Security Aid	10-3177	7,871	7,871	9,036
Under Adequacy Aid	10-3180		0	2,090
Parcc Readiness Aid	10-3181		0	5,170
Per Pupil Growth Aid	10-3182		0	5,170
Professional Learning Community Aid	10-3183		0	5,340
Other State Aids	10-3XXX	13,996	12,430	0
Subtotal - Revenues From State Sources		1,144,860	1,131,125	1,166,971
Budgeted Fund Balance - Operating Budget	10-303	0	85,825	67,827
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	1	0
Adjustment For Prior Year Encumbrances		0	131,488	0
Actual Revenues (Over)/Under Expenditures		8,351	0	0
Total Operating Budget		6,719,789	7,162,670	7,185,559
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	26,538	36,875	9,500
Total Revenues From Local Sources	20-1XXX	26,538	36,875	9,500

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Revenues from Federal Sources:				
Title II	20-4451-4455	13,400	13,250	9,938
I.D.E.A. Part B (Handicapped)	20-4420-4429	118,136	123,117	92,337
Total Revenues From Federal Sources		131,536	136,367	102,275
Total Grants And Entitlements		158,074	173,242	111,775
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	455,075	453,074	449,000
Total Revenues From Local Sources		455,075	453,074	449,000
Budgeted Fund Balance	40-303	0	1	0
Total Local Repayment Of Debt		455,075	453,075	449,000
Total Repayment Of Debt		455,075	453,075	449,000
Total Revenues/Sources		7,332,938	7,788,987	7,746,334
Total Revenues/Sources Net of Transfers		7,332,938	7,788,987	7,746,334

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,286,848	2,386,465	2,422,168
Special Education - Instruction	11-2XX-100-XXX	1,027,398	1,062,684	1,110,850
Basic Skills/Remedial - Instruction	11-230-100-XXX	61,071	20,308	52,490
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	23,495	35,200	39,500
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	28,118	55,477	5,725
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	12,295	13,795	14,020
Undist. Expenditures - Health Services	11-000-213-XXX	120,135	129,090	120,145
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	176,689	244,582	187,612
Undist. Expenditures - Guidance	11-000-218-XXX	79,036	80,536	67,971
Undist. Expenditures - Child Study Teams	11-000-219-XXX	197,431	211,835	217,024
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	143,585	66,575	92,575
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	57,061	63,538	63,913
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	1,800	900	0
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	281,374	308,373	309,744
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	121,955	144,755	108,595
Undist. Expend. - Central Services	11-000-251-XXX	217,384	235,092	229,931
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	0	1,600	1,600
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	540,918	559,825	615,772
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	100,099	130,200	126,100
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,188,578	1,383,528	1,377,064
Total Undistributed Expenditures		3,266,458	3,629,701	3,537,791
Total General Current Expense		6,665,270	7,134,358	7,162,799
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	4,000	2,500
Facilities Acquisition And Const. Serv.	12-000-400-XXX	54,519	24,312	20,260

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Total Capital Outlay		54,519	28,312	22,760
General Fund Grand Total		6,719,789	7,162,670	7,185,559
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	26,538	36,875	9,500
Federal Projects:				
Title II	20-XXX-XXX-XXX	0	13,250	9,938
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	131,536	123,117	92,337
Total Federal Projects	20-XXX-XXX-XXX	131,536	136,367	102,275
Total Special Revenue Funds		158,074	173,242	111,775
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	455,075	453,075	449,000
Total Debt Service Funds		455,075	453,075	449,000
Total Expenditures/Appropriations		7,332,938	7,788,987	7,746,334
Total Expenditures Net of Transfers		7,332,938	7,788,987	7,746,334

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	255,011	252,749	251,566	250,000
--Repayment of Debt	0	0	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	116,509	116,509	116,509
--Legal Reserve	285,151	150,903	66,261	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	116,499	116,499	116,499	116,499
--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	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	\$12,150	\$12,120	\$12,166	\$12,840	\$12,735
Total Classroom Instruction	\$7,957	\$7,827	\$7,780	\$8,204	\$8,266
Classroom-Salaries and Benefits	\$7,514	\$7,425	\$7,341	\$7,711	\$7,899
Classroom-General Supplies and Textbooks	\$178	\$212	\$271	\$272	\$180
Classroom-Purchased Services	\$266	\$190	\$169	\$220	\$186
Total Support Services	\$1,721	\$1,736	\$1,732	\$1,826	\$1,697
Support Services-Salaries and Benefits	\$1,366	\$1,303	\$1,336	\$1,409	\$1,403
Total Administrative Costs	\$1,322	\$1,380	\$1,460	\$1,548	\$1,428
Administration Salaries and Benefits	\$1,045	\$1,083	\$1,129	\$1,190	\$1,129
Total Operations and Maintenance of Plant	\$1,065	\$1,122	\$1,114	\$1,179	\$1,252
Operations and Maintenance-Salaries and Benefits	\$518	\$563	\$587	\$620	\$611
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$85	\$55	\$80	\$84	\$91
Total Equipment Costs	\$0	\$0	\$7	\$7	\$5
Legal Costs	\$18	\$35	\$35	\$37	\$45
Employee Benefits as a percentage of salaries*	24.91%	26.79%	30.18%	30.25%	28.89%

\*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.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Educational Services Unit of Burlington County - purchasing Occupational Therapy, Physical Therapy 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 services and professional development.	2,500
Others	Joined County Consortium for the purchase of state mandated teacher evaluation/accountability program.	1,000
Others	AESOP - joined with other districts for substitute calling service.	1,000
Others	Developed Business Training Partners to offset professional development.	500
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	ACES (NJASBO) - joined with other school districts state-wide through NJSBA and NJASBO for the purpose of group energy purchasing (gas and electric).	2,500
Purchasing	Ed-Data Services - joined purchase of classroom supplies with over 300 school districts in the state.	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	MRESC - joined state-wide shared services consortium for goods and services.	10,000
Municipal/Public Works	Medford Lakes Police Department - participates in D.A.R.E. 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 services assistance, assists in tree trimming and provides trash removal services for Nokomis School at no cost to the district.	4,500
Insurance Coverages and Benefits	Schools Health Insurance Fund - joined with other districts 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, Educator's Legal Liability Insurance coverages. This also includes offering District Safety, Health, compliance issues and training.	50,000



A. Estimated 16-17 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	5,800,999
(B) Estimated Net Taxable Valuation (as of 10/01/15)	449,787,093
(C) Estimated 16-17 General Fund School Tax Rate=(A)/(B)x100	1.2897
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	6,249,999
(E) Estimated Net Taxable Valuation (as of 10/01/15)	449,787,093
(F) Estimated 16-17 Total School Tax Rate=(D)/(E)x100	1.3895
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B. Estimated 16-17 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	5,800,999
(H) Estimated Equalized Valuation (as of 10/01/15)	450,237,504
(I) Estimated 16-17 Equalized General Fund School Tax Rate=(G)/(H)x100	1.2884
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	6,249,999
(K) Estimated Equalized Valuation (as of 10/01/15)	450,237,504
(L) Estimated 16-17 Equalized Total School Tax Rate=(J)/(K)x100	1.3882
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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	\$5,544
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 seperation 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 seperation.
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	
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	07/01/15
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	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	\$4,277
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	\$8,129
Contractual Post-Employment Benefit Description of Payout of Sick days	\$50 per day, not to exceed. Upon retirement or 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	
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	07/01/15
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	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 or 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	
Contractual Post-Employment Benefit Description of Other Benefits 3	

**NAME=Kelly Scapellato**

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=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	07/01/15
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	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	\$3,044
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	\$19,436
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	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=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	