

Pupil Enrollment Categories	10-14-2016 Actual	10-13-2017 Actual	10-15-2018 Estimate
On Roll Regular Full-Time	466.0	447.0	451.0
On Roll Special Ed Full-Time	81.0	97.0	98.0
On Roll Subtotal	547.0	544.0	549.0
In Private School Placements	1.0	1.0	0.0
Sent to Other Districts Special Ed	1.0	1.0	0.0
Received	2.0	2.0	0.0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	5,800,999	5,917,019	6,035,359
Total Tuition	10-1300	256,035	71,060	18,000
Unrestricted Miscellaneous Revenues	10-1XXX	45,325	50,000	50,000
Subtotal - Revenues From Local Sources		6,102,359	6,038,079	6,103,359
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	8,189	8,189	26,367
Extraordinary Aid	10-3131	9,859	3,500	0
Categorical Special Education Aid	10-3132	317,108	317,108	343,921
Equalization Aid	10-3176	792,714	868,380	868,380
Categorical Security Aid	10-3177	9,036	9,036	42,839
Under Adequacy Aid	10-3180	2,090	2,090	0
Parcc Readiness Aid	10-3181	5,170	5,170	0
Per Pupil Growth Aid	10-3182	5,170	5,170	0
Professional Learning Community Aid	10-3183	5,340	5,340	0
Other State Aids	10-3XXX	4,002	0	0
Subtotal - Revenues From State Sources		1,158,678	1,223,983	1,281,507
Budgeted Fund Balance - Operating Budget	10-303	67,827	397,878	356,591
Withdrawal From Cap Res-For Local Share	10-307	0	1	0
Withdrawal From Maint. Reserve	10-310	0	0	85,000
Adjustment For Prior Year Encumbrances		0	148,861	0
Actual Revenues (Over)/Under Expenditures		-439,332	0	0
Total Operating Budget		6,889,532	7,808,802	7,826,457
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	47,964	51,500	0
Total Revenues From Local Sources	20-1XXX	47,964	51,500	0

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
Revenues from Federal Sources:				
Title II	20-4451-4455	12,770	7,950	6,360
I.D.E.A. Part B (Handicapped)	20-4420-4429	119,878	119,005	95,204
Total Revenues From Federal Sources		132,648	126,955	101,564
Total Grants And Entitlements		180,612	178,455	101,564
Repayment of Debt:				
Transfers From Other Funds	40-5200	1	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	449,000	452,250	578,125
Total Revenues From Local Sources		449,000	452,250	578,125
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	0	0	63,396
Total Local Repayment Of Debt		449,001	452,250	641,521
Actual Revenues (Over)/Under Expenditures		-1	0	0
Total Repayment Of Debt		449,000	452,250	641,521
Total Revenues/Sources		7,519,144	8,439,507	8,569,542
Total Revenues/Sources Net of Transfers		7,519,144	8,439,507	8,569,542

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	2,411,785	2,698,989	2,844,620
Special Education - Instruction	11-2XX-100-XXX	1,073,386	1,063,031	772,149
Basic Skills/Remedial - Instruction	11-230-100-XXX	40,357	42,680	44,037
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	27,532	41,000	41,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	135,311	128,100	182,514
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	13,020	18,185	12,716
Undist. Expenditures - Health Services	11-000-213-XXX	125,084	173,003	138,120
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	244,723	226,298	194,906
Undist. Expenditures - Guidance	11-000-218-XXX	65,543	63,927	65,802
Undist. Expenditures - Child Study Teams	11-000-219-XXX	166,067	259,900	264,434
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	88,790	98,837	125,138
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	65,481	64,007	62,181
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	0	7,500	0
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	312,810	339,846	320,848
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	119,561	116,623	123,804
Undist. Expend. - Central Services	11-000-251-XXX	228,404	253,991	262,946
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	0	3,668	2,068
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	508,870	685,052	684,169
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	126,135	157,130	181,650
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,116,413	1,344,749	1,398,095
Total Undistributed Expenditures		3,316,212	3,940,816	4,019,391
Total General Current Expense		6,869,272	7,786,516	7,721,197
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	20,260	22,286	105,260
Total Capital Outlay		20,260	22,286	105,260

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Fund Grand Total		6,889,532	7,808,802	7,826,457
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	47,964	51,500	0
Federal Projects:				
Title II	20-XXX-XXX-XXX	12,770	7,950	6,360
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	119,878	119,005	95,204
Total Federal Projects	20-XXX-XXX-XXX	132,648	126,955	101,564
Total Special Revenue Funds		180,612	178,455	101,564
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	449,000	452,250	641,521
Total Debt Service Funds		449,000	452,250	641,521
Total Expenditures/Appropriations		7,519,144	8,439,507	8,569,542
Total Expenditures Net of Transfers		7,519,144	8,439,507	8,569,542

Fund Balance Category	Budget Category	Audited Balance 06/30/2016	Audited Balance 06/30/2017	Estimated Balance 06/30/2018	Estimated Balance 06/30/2019
Unrestricted	General Operating Budget	268,891	254,002	254,002	250,000
Unrestricted	Repayment of Debt	-1	0	0	0
Restricted for General Operating Budget	Capital Reserve	1	1	0	0
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	136,509	136,509	136,509	51,509
Restricted for General Operating Budget	Legal Reserve	449,880	750,467	352,589	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	136,498	136,498	136,498	136,498
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	2015-16 Actual Costs	2016-17 Actual Costs	2017-18 Original Budget	2017-18 Revised Budget	2018-19 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$11,988	\$12,206	\$13,340	\$13,788	\$13,397
Total Classroom Instruction	\$7,743	\$7,991	\$8,586	\$8,706	\$8,392
Classroom-Salaries and Benefits	\$7,302	\$7,456	\$7,825	\$7,873	\$7,568
Classroom-General Supplies and Textbooks	\$261	\$217	\$277	\$268	\$258
Classroom-Purchased Services	\$180	\$318	\$485	\$564	\$566
Total Support Services	\$1,609	\$1,670	\$1,799	\$2,001	\$1,928
Support Services-Salaries and Benefits	\$1,275	\$1,260	\$1,466	\$1,495	\$1,560
Total Administrative Costs	\$1,475	\$1,424	\$1,518	\$1,580	\$1,579
Administration Salaries and Benefits	\$1,141	\$1,130	\$1,226	\$1,233	\$1,273
Total Operations and Maintenance of Plant	\$1,070	\$1,057	\$1,345	\$1,407	\$1,403
Operations and Maintenance-Salaries and Benefits	\$575	\$589	\$679	\$682	\$689
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$90	\$63	\$93	\$95	\$95
Total Equipment Costs	\$12	\$0	\$0	\$0	\$0
Legal Costs	\$36	\$41	\$48	\$64	\$73
Employee Benefits as a percentage of salaries*	25.44%	24.51%	27.90%	27.78%	29.50%

*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 2017-18 revised appropriations and the 2018-19 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 and professional development.	10,000
Others	Joined County Consortium for the purchase of state mandated teacher evaluation/accountability program.	3,000
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.	2,000
Purchasing	Joined with other districts in Burlington County for the purchase of group energy purchasing (gas and electric).	5,000
Purchasing	Ed-Data Services - joined with over 300 other districts in the state of NJ for the purchase of classroom supplies.	5,000
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	School 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, Educator's Legal Liability Insurance coverages. This also includes offering District Safety, Health compliance issues and training.	50,000

ID=Medford Lakes

Category	Amount
(A) General Fund School Levy	6,035,359
(D) Total School Levy	6,613,484
(B) Estimated Net Taxable Valuation (as of 10/01/17)	449,676,490
(H) Estimated Equalized Valuation (as of 10/01/17)	471,639,470
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.3422
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.4707
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.2797
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.4022

Name=Anthony Dent

Category	Measure
Job Title	Superintendent
Job Title II	None Reported
Base Annual Salary Amount	\$133,257
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	07/01/15
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	2
Description of Other Contracted Non-Working Days	Family Illness Days
Total Allowances Amount	\$16,629
Total Bonuses Amount	\$16,920
Total Stipends Amount	\$5,000
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	\$31,914
Contractual Post-Employment Benefit Description of Payout of Sick days	Max of \$15,000 per state law
Contractual Post-Employment Benefit Description of Payout of Vacation days	30 Days
Contractual Post-Employment Benefit Description of Payout of Personal days	3 Days
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

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	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=Carole Ramage

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Principal
Base Annual Salary Amount	\$121,353
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	07/01/17
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	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	2
Description of Other Contracted Non-Working Days	Family Illness Days
Total Allowances Amount	\$0
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	\$19,152
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon retirement
Contractual Post-Employment Benefit Description of Payout of Vacation days	30 Days
Contractual Post-Employment Benefit Description of Payout of Personal days	3 Days
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Carole Ramage

Category	Measure
Total Other/In-Kind Remuneration Amount	\$4,427
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	Local, State and National dues up to 2% of salary
Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	One national convention up to \$2,000 every 2 years
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=Dr. Michael Lee

Category	Measure
Job Title	Coordinator/Director/Manager/Supervisor
Job Title II	Director
Base Annual Salary Amount	\$120,000
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	10/16/17
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	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	2
Description of Other Contracted Non-Working Days	Family Illness Days
Total Allowances Amount	\$0
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	\$15,231
Contractual Post-Employment Benefit Description of Payout of Sick days	N/A
Contractual Post-Employment Benefit Description of Payout of Vacation days	30 Days, pro-rated
Contractual Post-Employment Benefit Description of Payout of Personal days	3 Days, pro-rated
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

Name=Dr. Michael Lee

Category	Measure
Total Other/In-Kind Remuneration Amount	\$2,400
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	Local, State and National dues up to 2% of salary
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=Michael Colling

Category	Measure
Job Title	Business Administrator
Job Title II	None Reported
Base Annual Salary Amount	\$122,957
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	07/01/17
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	3
Contracted Number of Annual Consulting Days	0
Number of Other Contracted Non-Working Days	2
Description of Other Contracted Non-Working Days	Family Illness Days
Total Allowances Amount	\$4,980
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	\$19,356
Contractual Post-Employment Benefit Description of Payout of Sick days	Not to exceed
Contractual Post-Employment Benefit Description of Payout of Vacation days	30 Days
Contractual Post-Employment Benefit Description of Payout of Personal days	3 Days
Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported

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	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