

Advertised Enrollments

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	612.0	598.0	564.0
On Roll Special Ed Full-Time	122.0	120.0	136.0
On Roll Subtotal	734.0	718.0	700.0
In Private School Placements	4.0	4.0	0.0
Received	3.0	2.0	0.0

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	9,373,037	9,560,498	9,751,708
	Total Tuition	10-1300	39,272	4,000	4,000
	Unrestricted Miscellaneous Revenues	10-1XXX	223,558	61,184	153,184
	Interest Earned On Current Expense Emergency Reserve	10-1XXX	0	20	0
	Interest Earned on Maintenance Reserve	10-1XXX	0	14	14
	Interest Earned on Capital Reserve Funds	10-1XXX	0	150	150
	Total Revenues from Local Sources			9,635,867	9,625,866
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	191,437	191,437	191,437
	Extraordinary Aid	10-3131	45,034	12,195	45,000
	Categorical Special Education Aid	10-3132	507,214	507,214	507,214
	Equalization Aid	10-3176	3,430,365	3,266,834	3,000,367
	Categorical Security Aid	10-3177	65,308	65,308	65,308
	Other State Aids	10-3XXX	3,190	3,306	3,306
	Total Revenues from State Sources			4,242,548	4,046,294
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	792,166	790,000
	Withdrawal from Current Expense Emergency Reserve	10-312	0	0	96,020
	Transfers from Other Funds	10-5200	2,895	0	34,505
	Adjustment for Prior Year Encumbrances		0	208,358	0
	Actual Revenues (Over)/Under Expenditures		-702,812	0	0
General Fund Revenues	Total Operating Budget		13,178,498	14,672,684	14,642,213
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	34,534	22,524	0
	Total Revenues from Local Sources	20-1XXX	34,534	22,524	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	56,213	62,859	50,287
	Title II	20-4451-4455	13,347	12,450	9,960
	Title IV	20-4471-4474	10,000	0	8,000
	I.D.E.A. Part B (Handicapped)	20-4420-4429	187,934	186,850	141,432
	Total Revenues from Federal Sources		267,494	262,159	209,679
Special Revenue Fund Revenues	Total Grants and Entitlements		302,028	284,683	209,679

Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	138,301	143,108	147,663
	Total Revenues from Local Sources		138,301	143,108	147,663
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	32,533	33,663	34,734
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	1	0
	Total Local Repayment of Debt		170,834	176,772	182,397
Debt Service Fund Revenues	Total Repayment of Debt		170,834	176,772	182,397
All Fund Revenues	Total Revenues/Sources		13,651,360	15,134,139	15,034,289
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		13,651,360	15,134,139	15,034,289

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	4,195,061	4,469,222	4,490,253
	Special Education-Instruction	11-2XX-100-XXX	1,153,649	1,202,391	1,221,882
	Basic Skills/Remedial-Instruction	11-230-100-XXX	215,267	221,533	219,334
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	55,088	70,341	67,999
	School-Sponsored Athletics-Instruction	11-402-100-XXX	54,153	67,098	61,162
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	129,315	216,356	434,596
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	31,459	38,232	38,433
	Undistributed Expenditures-Health Services	11-000-213-XXX	139,301	145,688	152,775
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	230,279	259,546	265,152
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	16,300	13,376	10,880
	Undistributed Expenditures-Guidance	11-000-218-XXX	163,423	170,495	176,699
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	455,793	454,294	459,418
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	111,199	122,030	126,706
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	295,504	307,850	291,867
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	3,478	2,622	6,550
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	380,759	410,493	377,422
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	472,684	536,058	489,823
	Undistributed Expenditures-Central Services	11-000-251-XXX	301,049	319,471	287,600
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	10,000	10,624	11,931
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,302,272	1,396,357	1,422,603
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	730,057	784,718	807,529
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,426,973	3,174,207	3,051,772
	Total Undistributed Expenditures			7,199,845	8,362,417
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	14	14
	Interest Earned on Current Expense Emergency Res	10-607	0	20	0
General Fund Current Expenses	Total General Current Expense		12,873,063	14,393,036	14,472,400

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	22,420	0	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	283,015	279,498	169,663
	Interest Deposit to Capital Reserve	10-604	0	150	150
	Total Capital Outlay		305,435	279,648	169,813
General Fund Expenses and Transfers	General Fund Grand Total		13,178,498	14,672,684	14,642,213
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	34,534	22,524	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	56,213	62,859	50,287
	Title II	20-XXX-XXX-XXX	13,347	12,450	9,960
	Title IV	20-XXX-XXX-XXX	10,000	0	8,000
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	187,934	186,850	141,432
	Total Federal Projects	20-XXX-XXX-XXX	267,494	262,159	209,679
Special Revenue Fund Expenses	Total Special Revenue Funds		302,028	284,683	209,679
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	170,834	176,772	182,397
	Total Debt Service Funds		170,834	176,772	182,397
All Fund Expenses	Total Expenditures/Appropriations		13,651,360	15,134,139	15,034,289
Expenses Net of Transfers	Total Expenditures Net of Transfers		13,651,360	15,134,139	15,034,289

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2018	Audited Balance 06/30/2019	Estimated Balance 06/30/2020	Estimated Balance 06/30/2021
Restricted for General Operating Budget	Capital Reserve	1,625,223	2,380,485	2,380,635	2,380,785
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	70,000	70,000	70,014	70,028
	Legal Reserve	1,590,000	1,580,000	790,000	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	96,000	96,000	96,020	0
	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
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	291,972	283,910	289,287	289,287
	Repayment of Debt	1	1	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$15,306	\$16,238	\$18,278	\$18,528	\$18,900
Total Classroom Instruction	\$9,028	\$9,523	\$10,757	\$10,889	\$11,138
Classroom-Salaries and Benefits	\$7,856	\$8,406	\$9,371	\$9,482	\$9,736
Classroom-General Supplies and Textbooks	\$216	\$234	\$272	\$296	\$289
Classroom-Purchased Services	\$956	\$883	\$1,114	\$1,110	\$1,113
Total Support Services	\$2,238	\$2,486	\$2,802	\$2,820	\$2,876
Support Services-Salaries and Benefits	\$2,036	\$2,226	\$2,486	\$2,520	\$2,541
Total Administrative Costs	\$1,876	\$1,982	\$2,125	\$2,201	\$2,184
Administration Salaries and Benefits	\$1,635	\$1,713	\$1,855	\$1,883	\$1,901
Total Operations and Maintenance of Plant	\$1,975	\$2,049	\$2,322	\$2,344	\$2,434
Operations and Maintenance-Salaries and Benefits	\$1,181	\$1,212	\$1,393	\$1,408	\$1,474
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$182	\$189	\$258	\$260	\$247
Total Equipment Costs	\$43	\$30	\$0	\$0	\$0
Legal Costs	\$26	\$67	\$28	\$28	\$20
Employee Benefits as a percentage of salaries*	31.14%	31.28%	38.52%	39.58%	37.57%

*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 2019-20 revised appropriations and the 2020-21 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.

Unusual Revenues and Appropriations

Line Number	Source	Amount	Explanation
300	ESREC sale of solar and Interest new bank	135,184	ESREC sale of solar and interest new banking consortium
660	Emergency Reserve	96,020	Interior Security Doors
680	Capital Projects Bank Account	34,505	Capital projects available funds from closed projects that came in under budget. District used lease to pay for portion of projects

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Banking	Participate in the Lenape consortium for bank services	0
Curriculum Services	Participates in Lenape RHSD and eight constituent k-8 districts for articulation and alignment of curricula as appropriate	0
Food Services	Subcontracts with NutriServe Food Management Services, which serves multiple school districts, achieving savings through bulk purchasing	0
Insurance Coverages and Benefits	Burlington County Insurance Pool (JIF) with other school districts to purchase insurance	0
Municipal/Public Works	Shamong Township for snow removal and custodial services	0
Others	Lenape Regional Trash pick-up consortium	0
	Shared Business Administrator with Woodland BOE	0
Professional Staff Development	The Lenape sending/receiving districts for centralized staff development for teachers	0
Purchasing	Part of the Educational Services Commission of NJ for purchase of a variety of products and services	0
	Participate in the NJ State purchasing program for goods and services	0
	Part of the Hunterdon County Co-op for purchases of goods and services	0
	Part of PEPPM for purchase of technology equipment	0
Recycling	Burlington County Municipal Utilities for pic-up of recycling in district	0
Special Education Services	Burlington County Educational Services Unit for purchase of educational services and professional staff	0
	Medford Lakes, Mount Laurel, Woodland, and Tabernacle shared special education programs	0
	YMCA Camp Ockanickon ESY services behavioral	0
Staffing - Other	Contracted ESS for daily substitutes and long-term substitutes	0
	Contracted with Insight for daily aides and assistants	0
Technology Services	NJ Edge for purchase of technology equipment	0
	TIPS for purchase of technology equipment	0
Transportation Services, including Fuel	Burlington County Transportation Services Unit for shared transportation services	0
	Lenape Regional School District provides transportation for routes	0
	Burlington County ESU and other LEAs for special education OOD placements	0

Estimated Tax Rates

Municipality	Category	Amount
Shamong Twp	(A) General Fund School Levy	9,751,708
	(D) Total School Levy	9,899,371
	(B) Estimated Net Taxable Valuation (as of 10/01/20)	663,834,039
	(H) Estimated Equalized Valuation (as of 10/01/19)	717,626,813
	(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.4690
	(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.4912
	(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.3589
	(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.3795

Employee Contract List for District

Name	Category	Measure
Christine Vespe	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$165,248
	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)	\$144
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$40,423
	Contractual Post-Employment Benefit Description of Payout of Sick days	Max per contract
	Contractual Post-Employment Benefit Description of Payout of Vacation days	165,248/260*40 (max)
	Contractual Post-Employment Benefit Description of Payout of Personal days	No provisions for unused personal days
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
Christine Vespe	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
Laura Archer	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$149,063
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	05
	Shared District	5890
	Job Title Other District	Business Administrator
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/19
	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	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	

Employee Contract List for District

Name	Category	Measure
Laura Archer	Total Allowances Amount	\$19,525
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$144
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$37,933
	Contractual Post-Employment Benefit Description of Payout of Sick days	Max payout at retirement
	Contractual Post-Employment Benefit Description of Payout of Vacation days	149,063/260*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
	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	
Nelson Vasquez	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Technology
	Base Annual Salary Amount	\$101,030
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported

Employee Contract List for District

Name	Category	Measure
Nelson Vasquez	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/19
	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	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)	\$144
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$20,892
	Contractual Post-Employment Benefit Description of Payout of Sick days	Max payout at retirement
	Contractual Post-Employment Benefit Description of Payout of Vacation days	101,030/260*27
	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
	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

Employee Contract List for District

Name	Category	Measure
Nelson Vasquez	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
Todd Hall	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Facilities
	Base Annual Salary Amount	\$102,837
	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	07/01/19
	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	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)	\$144
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$21,079
Contractual Post-Employment Benefit Description of Payout of Sick days	Max payout at retirement	

Employee Contract List for District

Name	Category	Measure
Todd Hall	Contractual Post-Employment Benefit Description of Payout of Vacation days	102,837/260*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
	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