

Pupil Enrollment Categories	10-13-2017 Actual	10-15-2018 Actual	10-15-2019 Estimate
On Roll Regular Full-Time	5,788.0	5,783.0	5,814.0
On Roll Special Ed Full-Time	951.0	985.0	974.0
On Roll Subtotal	6,739.0	6,768.0	6,788.0
In Private School Placements	65.0	70.0	82.0
Sent to Other Districts Regular	12.0	10.0	1.0
Sent to Other Districts Special Ed	33.0	29.0	26.0
Received	2.0	1.0	0.0
In State Facilities	2.0	2.0	2.0

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	112,136,250	115,467,007	117,776,347
Rents And Royalties	10-1910	135,035	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	2,572,023	2,792,115	2,792,115
Interest Earned On Current Expense Emergency Res	10-1XXX	0	0	1,000
Interest Earned On Maintenance Reserve	10-1XXX	1,000	1,000	0
Interest Earned On Capital Reserve Funds	10-1XXX	1,000	1,000	1,000
Subtotal - Revenues From Local Sources		114,845,308	118,261,122	120,570,462
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	785,083	874,930	874,930
Extraordinary Aid	10-3131	977,077	521,431	750,000
Categorical Special Education Aid	10-3132	4,238,655	4,238,655	4,238,655
Equalization Aid	10-3176	22,738,228	22,738,228	21,776,928
Categorical Security Aid	10-3177	448,023	448,023	448,023
Adjustment Aid	10-3178	268,497	0	0
PARCC Readiness Aid	10-3181	70,220	0	0
Per Pupil Growth Aid	10-3182	70,220	0	0
Professional Learning Community Aid	10-3183	67,620	0	0
Other State Aids	10-3XXX	114,376	0	0
State Reimbursement For Lead Testing Of Drinking Water	10-3300	17,849	0	0
Subtotal - Revenues From State Sources		29,795,848	28,821,267	28,088,536
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	67,752	106,874	55,363
Subtotal - Revenues From Federal Sources		67,752	106,874	55,363

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Budgeted Fund Balance - Operating Budget	10-303	0	5,800,000	5,300,000
Withdrawal From Cap Res-For Local Share	10-307	0	2,213,925	0
Withdrawal From Current Expense Emergency Rsv	10-312	0	360,332	0
Adjustment For Prior Year Encumbrances		0	1,539,570	0
Actual Revenues (Over)/Under Expenditures		-1,578,237	0	0
Total Operating Budget		143,130,671	157,103,090	154,014,361
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	164,351	121,796	97,437
Total Revenues From Local Sources	20-1XXX	164,351	121,796	97,437
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	2,613	0	0
Total Revenues From State Sources		2,613	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	124,706	160,067	128,054
Title II	20-4451-4455	106,842	85,495	68,396
Title III	20-4491-4494	10,628	3,323	2,658
Title IV	20-4471-4474	10,000	8,000	6,400
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,324,329	1,057,645	846,116
Vocational Education	20-4430	31,608	0	0
Total Revenues From Federal Sources		1,608,113	1,314,530	1,051,624
Total Grants And Entitlements		1,775,077	1,436,326	1,149,061
Repayment of Debt:				
Revenues from Local Sources:				

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Local Tax Levy	40-1210	6,567,954	6,453,915	6,745,759
Total Revenues From Local Sources		6,567,954	6,453,915	6,745,759
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	825,721	789,048	873,129
Total Local Repayment Of Debt		7,393,675	7,242,963	7,618,888
Total Repayment Of Debt		7,393,675	7,242,963	7,618,888
Total Revenues/Sources		152,299,423	165,782,379	162,782,310
Total Revenues/Sources Net of Transfers		152,299,423	165,782,379	162,782,310

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	43,052,047	46,275,079	46,795,118
Special Education - Instruction	11-2XX-100-XXX	12,165,972	10,283,634	10,002,178
Basic Skills/Remedial - Instruction	11-230-100-XXX	3,572	1,794	0
Bilingual Education - Instruction	11-240-100-XXX	58	0	0
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	1,689,176	1,716,925	1,861,330
School-Sponsored Athletics - Instruction	11-402-100-XXX	4,853,596	4,824,445	4,873,806
Summer School	11-422-XXX-XXX	0	1,005	1,500
Instructional Alternative Ed Program	11-423-XXX-XXX	1,790,110	2,437,130	2,006,071
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	6,892,201	7,363,747	10,089,271
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	230,852	239,268	193,749
Undist. Expenditures - Health Services	11-000-213-XXX	934,025	963,905	1,011,556
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	31,819	894,231	1,105,710
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	424,798	1,898,815	2,026,577
Undist. Expenditures - Guidance	11-000-218-XXX	3,716,344	4,009,549	4,070,884
Undist. Expenditures - Child Study Teams	11-000-219-XXX	3,931,018	3,404,880	3,668,797
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	3,249,883	3,891,986	2,720,021
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	1,520,339	1,765,589	1,757,641
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	8,637	37,942	39,460
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	1,911,659	2,355,126	1,973,982
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	3,815,758	4,380,157	5,329,019
Undist. Expend. - Central Services	11-000-251-XXX	1,677,539	2,189,140	1,439,182
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	940,360	801,135	573,423
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	13,580,139	15,513,905	14,611,167
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	11,686,817	12,418,203	13,214,355

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Personal Services - Employee Benefits	11-XXX-XXX-2XX	22,667,472	26,020,799	23,999,971
Total Undistributed Expenditures		77,219,660	88,148,377	87,824,765
Interest Earned On Maintenance Reserve	10-606	0	1,000	0
Interest Earned On Current Expense Emergency Res	10-607	0	0	1,000
Total General Current Expense		140,774,191	153,689,389	153,365,768
Capital Expenditures:				
Equipment	12-XXX-XXX-730	1,728,925	571,946	348,420
Facilities Acquisition And Const. Serv.	12-000-400-XXX	627,555	2,824,928	276,524
Interest Deposit To Capital Reserve	10-604	0	1,000	1,000
Total Capital Outlay		2,356,480	3,397,874	625,944
Transfer Of Funds To Charter Schools	10-000-100-56X	0	15,827	22,649
General Fund Grand Total		143,130,671	157,103,090	154,014,361
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	164,351	121,796	97,437
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	493	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	970	0	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	333	0	0
Nonpublic Security Aid	20-XXX-XXX-XXX	452	0	0
Other	20-XXX-XXX-XXX	365	0	0
Total Other State Projects		2,613	0	0
Total State Projects	20-XXX-XXX-XXX	2,613	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	124,706	160,067	128,054
Title II	20-XXX-XXX-XXX	106,842	85,495	68,396
Title III	20-XXX-XXX-XXX	10,628	3,323	2,658

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Title IV	20-XXX-XXX-XXX	10,000	8,000	6,400
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,324,329	1,057,645	846,116
Vocational Education	20-XXX-XXX-XXX	31,608	0	0
Total Federal Projects	20-XXX-XXX-XXX	1,608,113	1,314,530	1,051,624
Total Special Revenue Funds		1,775,077	1,436,326	1,149,061
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	7,393,675	7,242,963	7,618,888
Total Debt Service Funds		7,393,675	7,242,963	7,618,888
Total Expenditures/Appropriations		152,299,423	165,782,379	162,782,310
Total Expenditures Net of Transfers		152,299,423	165,782,379	162,782,310

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	8,608,458	9,232,635	8,411,270	3,111,270
Unrestricted	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	1,594,843	4,372,453	2,480,893	2,481,893
Restricted for General Operating Budget	Adult Education Programs	0	0	0	0
Restricted for General Operating Budget	Maintenance Reserve	779,991	779,991	0	0
Restricted for General Operating Budget	Legal Reserve	0	0	0	0
Restricted for General Operating Budget	Tuition Reserve	0	0	0	0
Restricted for General Operating Budget	Current Expense Emergency Reserve	1,000,000	1,000,000	639,668	640,668
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	\$17,623	\$18,089	\$19,514	\$19,683	\$19,208
Total Classroom Instruction	\$10,385	\$10,587	\$11,410	\$11,012	\$10,662
Classroom-Salaries and Benefits	\$9,721	\$10,103	\$10,789	\$10,380	\$9,972
Classroom-General Supplies and Textbooks	\$509	\$302	\$393	\$374	\$482
Classroom-Purchased Services	\$155	\$182	\$228	\$258	\$207
Total Support Services	\$2,537	\$2,644	\$2,896	\$3,243	\$3,117
Support Services-Salaries and Benefits	\$2,302	\$2,332	\$2,579	\$2,874	\$2,649
Total Administrative Costs	\$1,412	\$1,481	\$1,584	\$1,713	\$1,644
Administration Salaries and Benefits	\$1,147	\$1,172	\$1,213	\$1,288	\$1,297
Total Operations and Maintenance of Plant	\$2,273	\$2,315	\$2,474	\$2,659	\$2,420
Operations and Maintenance-Salaries and Benefits	\$1,182	\$1,177	\$1,301	\$1,371	\$1,277
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$956	\$1,001	\$1,082	\$993	\$1,200
Total Equipment Costs	\$227	\$257	\$18	\$85	\$51
Legal Costs	\$69	\$51	\$53	\$66	\$55
Employee Benefits as a percentage of salaries*	25.33%	26.53%	29.18%	28.65%	26.73%

\*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.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Banking consortium for Lenape Region	0
Transportation Services, including Fuel	Shared Services with Southampton and Woodland BOE's	0
Purchasing	Ed-Date - Joint Purchasing Cooperative	0
Purchasing	Joint purchasing with all sending districts for trash removal	0
Professional Staff Development	Professional development workshops offered to sending districts	0
Technology Services	E-Rate	0
Insurance Coverages and Benefits	JIF-BCIP Member - Insurance for Auto, General, Boiler and Machinery, Educators Legal, Cyber, Pollution and Workers Compensation	0

ID=Evesham Twp

Category	Amount
(A) General Fund School Levy	36,076,060
(D) Total School Levy	38,142,353
(B) Estimated Net Taxable Valuation (as of 10/01/18)	5,246,691,953
(H) Estimated Equalized Valuation (as of 10/01/18)	5,582,322,115
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.6876
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.7270
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.6463
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.6833

ID=Medford Lakes

Category	Amount
(A) General Fund School Levy	3,197,462
(D) Total School Levy	3,380,600
(B) Estimated Net Taxable Valuation (as of 10/01/18)	449,861,997
(H) Estimated Equalized Valuation (as of 10/01/18)	480,190,104
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	0.7108
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	0.7515
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.6659
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.7040

ID=Medford Twp

Category	Amount
(A) General Fund School Levy	21,850,817
(D) Total School Levy	23,102,345
(B) Estimated Net Taxable Valuation (as of 10/01/18)	3,027,058,244
(H) Estimated Equalized Valuation (as of 10/01/18)	3,335,031,424
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.7218
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.7632
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.6552
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.6927

ID=Mt Laurel

Category	Amount
(A) General Fund School Levy	39,083,952
(D) Total School Levy	41,322,525
(B) Estimated Net Taxable Valuation (as of 10/01/18)	5,775,966,890
(H) Estimated Equalized Valuation (as of 10/01/18)	6,333,297,020
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.6767
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.7154
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.6171
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.6525

ID=Shamong Twp

Category	Amount
(A) General Fund School Levy	4,902,434
(D) Total School Levy	5,183,226
(B) Estimated Net Taxable Valuation (as of 10/01/18)	663,765,144
(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= $100 \times (A) / (B)$	0.7386
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	0.7809
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.6903
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.7299

ID=Southampton

Category	Amount
(A) General Fund School Levy	6,940,631
(D) Total School Levy	7,338,163
(B) Estimated Net Taxable Valuation (as of 10/01/18)	999,084,428
(H) Estimated Equalized Valuation (as of 10/01/18)	1,149,652,375
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.6947
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.7345
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.6037
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.6383



ID=Tabernacle Twp

Category	Amount
(A) General Fund School Levy	4,914,132
(D) Total School Levy	5,195,594
(B) Estimated Net Taxable Valuation (as of 10/01/18)	663,054,192
(H) Estimated Equalized Valuation (as of 10/01/18)	730,960,405
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	0.7411
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	0.7836
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.6723
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.7108

ID=Woodland Twp

Category	Amount
(A) General Fund School Levy	872,188
(D) Total School Levy	921,499
(B) Estimated Net Taxable Valuation (as of 10/01/18)	157,263,500
(H) Estimated Equalized Valuation (as of 10/01/18)	146,934,044
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	0.5546
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	0.5860
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.5936
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.6272