

**BURLINGTON - MEDFORD LAKES BORO**

**Advertised Enrollments**

<b>ENROLLMENT CATEGORIES</b>	<b>October 14, 2011 Actual</b>	<b>October 15, 2012 Actual</b>	<b>October 15, 2013 Estimated</b>
Pupils On Roll Regular Full-Time	477	470	443
Pupils On Roll - Special Full-Time	56	66	89
Subtotal - Pupils On Roll	533	536	532
Private School Placements	4	3	0
Pupils Sent to Other Districts-Reg Prog	1		0
Pupils Sent to Other Dists-Spec Ed Prog	0	1	0

*2013-14 User Friendly Budget Summary*

*Generated on 16MAY13 at 14:27*

**BURLINGTON - MEDFORD LAKES BORO**

**Advertised Revenues**

<b>Budget Category</b>	<b>Account</b>	<b>2011-12 Actual</b>	<b>2012-13 Revised</b>	<b>2013-14 Anticipate d</b>
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	5,120,136	5,171,005	5,284,086
Unrestricted Miscellaneous Revenues	10-1XXX	143,004	85,192	103,000
Interest Earned On Current Expense Emergency Res	10-1XXX	0	350	350

Interest Earned On Maintenance Reserve	10-1XXX	0	350	350
Subtotal - Revenues From Local Sources		5,263,140	5,256,897	5,387,786
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	0	7,541	7,335
Extraordinary Aid	10-3131	30,368	28,000	28,000
Categorical Special Education Aid	10-3132	292,306	307,515	312,385
Equalization Aid	10-3176	737,640	796,453	791,104
Categorical Security Aid	10-3177	0	7,187	7,871
Other State Aids	10-3XXX	4,427	0	2,090
Subtotal - Revenues From State Sources		1,064,741	1,146,696	1,148,785
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	0	0	2,440
Education Jobs Fund	18-4522	41,975	0	0
Subtotal - Revenues From Federal Sources		41,975	0	2,440
Budgeted Fund Balance - Operating Budget	10-303	0	456,877	175,573
Transfers From Other Funds	10-5200	25,320	0	0
Adjustment For Prior Year Encumbrances		0	92,608	0
Actual Revenues (Over)/Under Expenditures		-260,435	0	0
Total Operating Budget		6,134,741	6,953,078	6,714,584
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	22,591	45,860	47,714
Total Revenues From Local Sources	20-1XXX	22,591	45,860	47,714

Revenues from Federal Sources:				
Title II	20-4451-445 5	15,156	27,282	5,783
I.D.E.A. Part B (Handicapped)	20-4420-442 9	131,384	116,585	97,893
Total Revenues From Federal Sources		146,540	143,867	103,676
Total Grants And Entitlements		169,131	189,727	151,390
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	452,457	427,796	454,374
Total Revenues From Local Sources		452,457	427,796	454,374
Budgeted Fund Balance	40-303	0	28,061	1
Total Local Repayment Of Debt		452,457	455,857	454,375
Actual Revenues (Over)/Under Expenditures		-1	0	0
Total Repayment Of Debt		452,456	455,857	454,375
Total Revenues/Sources		6,756,328	7,598,662	7,320,349
Total Revenues/Sources Net of Transfers		6,756,328	7,598,662	7,320,349

2013-14 User Friendly Budget Summary

Generated on 16MAY13 at 14:27

---

**BURLINGTON - MEDFORD LAKES BORO**

**Advertised Appropriations**

Budget Category	Account	2011-12	2012-13	2013-14
-----------------	---------	---------	---------	---------

		Actual	Revised	Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XX X	2,144,908	2,323,986	2,284,280
Special Education - Instruction	11-2XX-100-XX X	794,094	1,015,572	955,645
Basic Skills/Remedial - Instruction	11-230-100-XX X	62,779	67,220	64,616
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XX X	20,808	30,081	22,856
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XX X	118,623	81,322	83,206
Undist. Expend.-Attendance And Social Work	11-000-211-XX X	31,152	20,250	27,947
Undist. Expenditures - Health Services	11-000-213-XX X	173,230	189,874	118,083
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XX X	81,595	104,795	182,040
Undist. Expenditures - Guidance	11-000-218-XX X	35,979	65,875	65,883
Undist. Expenditures - Child Study Teams	11-000-219-XX X	264,892	225,355	193,130
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XX X	62,702	82,532	46,319
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XX X	54,677	62,142	55,501
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XX X	1,622	3,075	3,634

Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XX X	271,407	277,506	273,457
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XX X	132,878	166,243	151,507
Undist. Expend. - Central Services	11-000-251-XX X	183,895	194,144	191,017
Undist. Expend. - Admin. Info Technology	11-000-252-XX X	2,184	0	2,228
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XX X	505,545	576,791	541,674
Undist. Expend.-Student Transportation Serv.	11-000-270-XX X	128,679	132,323	119,586
Personal Services - Employee Benefits	11-XXX-XXX-2X X	1,044,046	1,222,359	1,302,999
Total Undistributed Expenditures		3,093,106	3,404,586	3,358,211
Interest Earned On Maintenance Reserve	10-606	0	350	350
Interest Earned On Current Expense Emergency Res	10-607	0	350	350
Total General Current Expense		6,115,695	6,842,145	6,686,308
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XX X	19,046	110,933	28,276
Total Capital Outlay		19,046	110,933	28,276
General Fund Grand Total		6,134,741	6,953,078	6,714,584
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-X XX	22,591	45,860	47,714
Federal Projects:				

Title II	20-XXX-XXX-XX	15,156	27,282	5,783
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XX	131,384	116,585	97,893
Total Federal Projects	20-XXX-XXX-XX	146,540	143,867	103,676
Total Special Revenue Funds		169,131	189,727	151,390
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XX X	452,456	455,857	454,375
Total Debt Service Funds		452,456	455,857	454,375
Total Expenditures/Appropriations		6,756,328	7,598,662	7,320,349
Total Expenditures Net of Transfers		6,756,328	7,598,662	7,320,349

2013-14 User Friendly Budget Summary

Generated on 16MAY13 at 14:27

## BURLINGTON - MEDFORD LAKES BORO

### Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2011	Audited Balance 6-30-2012	Estimated Balance 6-30-2013	Estimated Balance 6-30-2014
Unrestricted:				
--General Operating Budget	487,548	601,896	282,282	250,000
--Repayment of Debt	28,061	28,062	1	0
Restricted for Specific Purposes- General Operating Budget:				

--Capital Reserve	1	1	1	1
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	55,356	75,981	76,331	76,681
--Legal Reserve	195,662	280,554	143,291	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	55,373	75,999	76,349	76,699
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

2013-14 User Friendly Budget Summary

Generated on 16MAY13 at 14:27

## BURLINGTON - MEDFORD LAKES BORO

### Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2010-11 Actual Costs	2011-12 Actual Costs	2012-1 3 Original Budget	2012-1 3 Revised Budget	2013-14 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$10,538	\$10,981	\$11,959	\$12,365	\$12,186
Total Classroom Instruction	\$6,759	\$6,983	\$7,737	\$7,964	\$7,942
Classroom-Salaries and Benefits	\$6,452	\$6,682	\$7,141	\$7,438	\$7,432
Classroom-General Supplies and Textbooks	\$143	\$123	\$280	\$284	\$162
Classroom-Purchased Services	\$164	\$178	\$317	\$242	\$348
Total Support Services	\$1,400	\$1,561	\$1,649	\$1,683	\$1,592
Support Services-Salaries and Benefits	\$1,155	\$1,173	\$1,340	\$1,279	\$1,245
Total Administrative Costs	\$1,338	\$1,323	\$1,360	\$1,433	\$1,433
Administration Salaries and Benefits	\$1,118	\$1,073	\$1,054	\$1,123	\$1,163

Legal Costs	\$37	\$35	\$36	\$33	\$34
Total Operations and Maintenance of Plant	\$971	\$1,066	\$1,145	\$1,215	\$1,164
Operations and Maintenance-Salaries and Benefits	\$543	\$584	\$572	\$640	\$628
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$70	\$49	\$68	\$71	\$55
Total Equipment Costs	\$14	\$0	\$0	\$0	\$0
Employee Benefits as a percentage of salaries*	25.48%	25.68%	25.79%	27.58%	30.34%
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$0	\$0	\$0	\$0	\$0

*\*Does not include pension and social security paid by the State on-behalf of the district.*

*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 Comparative Spending Guide) and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education> (under Finance), when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2012-13 revised appropriations and the 2013-14 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.*

*\*\* Federal and State funds in the blended resource school-based budgets.*

**2013-14 User Friendly Budget Summary**

**Gene  
rated  
on  
16M  
AY13  
at  
14:2  
7**



## Unusual Revenues and Appropriations

Item	Line Number	Source	Amount	Explanation
1	3100	Tax Levy	7289.00	Less replacement texts.
1	8100	Tax Levy	687.00	Decrease based off actual requests.
1	3080	Tax Levy	69665.00	Decrease based off actual requests.

**2013-14 User Friendly Budget Summary**

**Gene  
rated  
on  
16M  
AY13  
at  
14:2  
7**

---

## BURLINGTON - MEDFORD LAKES BORO

### Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Spent (Optional)
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	0.00

	coverage. This also includes offerings for District Safety, Health, Compliance Issues and Training.	
Insurance Coverages and Benefits	South Jersey Joint health Insurance Fund - joined with other districts and municipalities for the purchase of Health Insurance.	0.00
Special Education Services	Educational Services Unit of Burlington County - purchasing Occupational Therapy, Physical Therapy an Grant Writing services along with Transportation for non-public and special education students.	0.00
Social Worker/Psychologist	Partnership with other Lenape District Schools for Speech and School Psychologist services and the Director of Pupil Services as a shared services agreement.	0.00
Others	AESOP - joined with other school districts for substitute calling services.	0.00
Others	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.	0.00
Others	Lenape Regional School Districts - joined with the Lenape Districts to procure banking services, trash removal services and professional development.	0.00
Others	Developed Business Training Partners to offset professional development costs.	0.00
Others	Joined County Consortium for the purchase of state mandated teacher evaluation/accountability program.	0.00
Transportation Services, including Fuel	Medford School District - joined with other Lenape Districts to share busing for special education students, field trips and sporting events.	0.00
Purchasing - Telephone	ACT (NJASBO) - joined with school districts state-wide for the purpose of purchasing communication services - both local and long-distance.	0.00
Purchasing - Power/Utilities	ACES (NJASBO) - joined with school districts state-wide through NJSBA and NJASBO for the purpose of group energy purchasing (Gas and Electric)	0.00
Purchasing - Supplies	Ed-Data Services - joint purchase of classroom supplies with over 300 school districts in the State of New Jersey.	0.00
Purchasing - Supplies	New Jersey State Contract - participation in pre-bid program for a variety of purchases.	0.00

Purchasing - Supplies	MRESC - joined a state-wide shared services consortium for goods and services.	0.00
Public Works (fire/snow/trash/water)	Borough of Medford Lakes - Department of Public Works provides snow removal services, assists in tree trimming and provides trash removal for Nokomis School at no cost to the district.	0.00

**2013-14 User Friendly Budget Summary**

**Generated on 16M AY13 at 14:27**

---

**BURLINGTON - MEDFORD LAKES BORO**

**Estimated Tax Rates**

A. Estimated 13-14 School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(A) General Fund School Levy	5,284,086
(B) Estimated Net Taxable Valuation (as of 10/01/12)	452,710,270
(C) Estimated 13-14 General Fund School Tax Rate=(A)/(B)x100	1.1672

WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(D) Total School Levy	5,738,460
(E) Estimated Net Taxable Valuation (as of 10/01/12)	452,710,270
(F) Estimated 13-14 Total School Tax Rate=(D)/(E)x100	1.2676
-----	
B. Estimated 13-14 Equalized School Tax Rate	
WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
(G) General Fund School Levy	5,284,086
(H) Estimated Equalized Valuation (as of 10/01/12)	466,027,530
(I) Estimated 13-14 Equalized General Fund School Tax Rate=(G)/(H)x100	1.1339
WITH REPAYMENT OF DEBT AND ADJUSTMENTS	
(J) Total School Levy	5,738,460
(K) Estimated Equalized Valuation (as of 10/01/12)	466,027,530
(L) Estimated 13-14 Equalized Total School Tax Rate=(J)/(K)x100	1.2314
-----	

---

**BURLINGTON - MEDFORD LAKES BORO**

**Employee Contract List for District**

**NAME=Dr. James J. Lynch**

CATEGORY	MEASURE
Job Title	Superintendent
Job Title II	
Base Annual Salary Amount	\$124,500
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	07/01/09
End Date of Contract	06/30/14
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	
Total Allowances Amount	3450

Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	1500
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	11971
Contractual Post-Employment Benefit Description of Payout of Sick days	None
Contractual Post-Employment Benefit Description of Payout of Vacation days	Max of 25 days if placed into bank
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	
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=Mr. Daniel Del Vecchio**

CATEGORY	MEASURE
Job Title	Coordinator/Director/Manager/Supervisor or
Job Title II	Director of Pupil Service
Base Annual Salary Amount	\$105,000
Full-Time Equivalent (FTE)	1.0
Shared with Another District?	Y
Shared County	05
Shared District	4740
Job Title Other District	Director of Pupil Service
Member of Collective Bargaining Unit (CBU)?	N
Beginning Date of Contract	07/01/12
End Date of Contract	06/30/13
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	
Total Allowances Amount	850
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	1000

District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	3750
Contractual Post-Employment Benefit Description of Payout of Sick days	Upon retirement and 10 years of service to the district.
Contractual Post-Employment Benefit Description of Payout of Vacation days	None
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	
Total Other/In-Kind Remuneration Amount	2000
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	National professional association convention every 4 years.
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=Mr. Daniel Saragnese**

CATEGORY	MEASURE
Job Title	Other
Job Title II	Interim Business Administ
Base Annual Salary Amount	\$70,200
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	12/18/12
End Date of Contract	02/22/13
Contracted Number of Annual Work Days	27
Contracted Number of Annual Vacation Days	0
Contracted Number of Annual Sick Days	0
Contracted Number of Annual Personal Days	0
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	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	0
Contractual Post-Employment Benefit Description of Payout of Sick days	
Contractual Post-Employment Benefit Description of Payout of Vacation days	
Contractual Post-Employment Benefit Description of Payout of Personal days	
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	
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=Mrs. Carole Ramage**

CATEGORY	MEASURE
Job Title	Principal
Job Title II	

Base Annual Salary Amount	\$103,530
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	07/01/12
End Date of Contract	06/30/13
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	
Total Allowances Amount	0
Total Bonuses Amount	0
Total Stipends Amount	0
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	1200
District Contributions Above Teacher Contract for Retirement Plans	0
Total Contractual Post-Employment Benefit Amount	7732
Contractual Post-Employment Benefit Description of Payout of Sick days	\$50 per day not to exceed. Upon retirement and 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	
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	National professional convention every 2 years.
Additional Comment 2	
Additional Comment 3	

