

04/07/2009

HUNTERDON - BLOOMSBURY BORO

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2007 Actual	October 15, 2008 Actual	October 15, 2009 Estimated
Pupils on Roll Regular Full-Time	133	124	140
Pupils on Roll - Special Full-Time	13	10	9
Private School Placements	2	3	3
Pupils Sent to Other Districts-Reg Prog	39	42	43
Pupils Sent to Other Dists-Spec Ed Prog	3	6	
Pupils Received		1	

HUNTERDON - BLOOMSBURY BORO

Advertised Revenues

Budget Category	Account	2007-08 Actual	2008-09 Revised	2009-10 Anticipated
OPERATING BUDGET				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,547,229	1,547,229	1,526,773
Tuition	10-1300	17,070		6,000
Interest Earned on Capital Reserve Funds	10-1XXX	100	100	100
Unrestricted Miscellaneous Revenues	10-1XXX	8,874	5,000	3,500
SUBTOTAL		1,573,273	1,552,329	1,536,373
Revenues from State Sources:				
Core Curriculum Standards Aid	10-3111	114,537		
Supplemental Core Curriculum Standards Aid	10-3112	5,631		
School Choice Aid	10-3116	221,564	150,043	181,566
Transportation Aid	10-3120	22,993		
Special Education Aid	10-3130	155,084		
Stabilization Aid	10-3171	129,015		
Consolidated Aid	10-3195	32,735		

Additional Formula Aid	10-3196	41,711		
Other State Aids	10-3XXX	37,532		
Categorical Special Education Aid	10-3132		101,887	102,939
Equalization Aid	10-3176		758,081	729,210
Categorical Security Aid	10-3177		15,559	14,838
Categorical Transportation Aid	10-3121		37,577	66,117
SUBTOTAL		760,802	1,063,147	1,094,670
Adjustment for Prior Year Encumbrances			3,689	
Actual Revenues (Over)/Under Expenditures		-33,350		
TOTAL OPERATING BUDGET		2,300,725	2,619,165	2,631,043
GRANTS AND ENTITLEMENTS				
Revenues from Federal Sources:				
Title I	20-4411-4416		16,006	13,605
I.D.E.A. Part B (Handicapped)	20-4420-4429	39,348	41,949	35,656
Other	20-4XXX	47,132	32,468	27,598
TOTAL REVENUES FROM FEDERAL SOURCES		86,480	90,423	76,859
TOTAL GRANTS AND ENTITLEMENTS		86,480	90,423	76,859
TOTAL REVENUES/SOURCES		2,387,205	2,709,588	2,707,902

HUNTERDON - BLOOMSBURY BORO

Advertised Appropriations

Budget Category	Account	2007-08 Expend.	2008-09 Rev. Approp.	2009-10 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	724,119	829,782	866,586
Special Education	11-2XX-100-XXX	145,784	147,295	105,464
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	4,370	7,350	7,500
Support Services:				
Tuition	11-000-100-XXX	488,085	532,579	417,690
Attendance and Social Work Services	11-000-211-XXX			5,660
Health Services	11-000-213-XXX	49,951	53,072	55,965
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	51,613	65,250	65,250
Guidance	11-000-218-XXX	8,448	18,137	9,767
Child Study Teams	11-000-219-XXX	73,557	79,771	91,521
Improvement of Instructional Services	11-000-221-XXX			3,880
Educational Media Services - School Library	11-000-222-XXX	6,945	15,898	12,118
Instructional Staff Training Services	11-000-223-XXX	1,015	1,500	1,500
General Administration	11-000-230-XXX	94,508	92,846	103,545
School Administration	11-000-240-XXX	64,538	65,771	63,757
Central Svcs & Admin Info Technology	11-000-25X-XXX	66,833	63,379	67,348
Operation and Maintenance of Plant Services	11-000-26X-XXX	126,191	183,154	237,826
Student Transportation Services	11-000-270-XXX	57,923	86,760	109,623
Personal Services - Employee Benefits	11-XXX-XXX-2XX	298,978	329,904	301,960
Food Services	11-000-310-XXX	30,265	33,857	12,000

Total Support Services Expenditures		1,418,850	1,621,878	1,559,410
TOTAL GENERAL CURRENT EXPENSE		2,293,123	2,606,305	2,538,960
CAPITAL EXPENDITURES				
Deposit to Capital Reserve	10-604	100		
Interest Earned on Capital Reserve	10-604		100	100
Equipment	12-XXX-XXX-73X			20,640
Facilities Acquisition and Construction Services	12-000-4XX-XXX			58,000
TOTAL CAPITAL EXPENDITURES		100	100	78,740
SPECIAL SCHOOLS				
Summer School:				
Instruction	13-422-100-XXX	3,920	8,960	9,373
Support Services	13-422-200-XXX	3,582	3,800	3,970
Total Summer School		7,502	12,760	13,343
TOTAL SPECIAL SCHOOLS		7,502	12,760	13,343
OPERATING BUDGET GRAND TOTAL		2,300,725	2,619,165	2,631,043
SPECIAL GRANTS AND ENTITLEMENTS				
Title I	20-XXX-XXX-XXX		16,006	13,605
Federal Projects:				
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	39,348	41,949	35,656
Other Special Projects	20-XXX-XXX-XXX	47,132	32,468	27,598
Total Federal Projects		86,480	90,423	76,859
TOTAL GRANTS AND ENTITLEMENTS		86,480	90,423	76,859
Total Expenditures		2,387,205	2,709,588	2,707,902
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
Local Contrib-Transfer to Grants & Entitlements	11-1XX-100-930			
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933			
TOTAL EXPENDITURES NET OF TRANSFERS		2,387,205	2,709,588	2,707,902

HUNTERDON - BLOOMSBURY BORO

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2007	Audited Balance 6/30/2008	Estimated Balance 6/30/2009	Estimated Balance 6/30/2010
Unreserved:				
General Operating Budget	124,650	157,998	157,998	157,998
Repayment of Debt	0	0	0	0
Reserved for Specific Purposes:				
General Operating Budget:				

Capital Reserve	2,441	2,541	2,651	2,751
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	0	0	0	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Reserved for Repayment of Debt	0	0	0	0

HUNTERDON - BLOOMSBURY BORO

Advertised Per Pupil Cost Calculations

2009 - 2010

	2006-07 Actual	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2009-2010 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	12011	12041	12715	14828	13501
Total Classroom Instruction	7709	7503	7810	9111	8120
Classroom-Salaries and Benefits	7519	7365	7451	8672	7513
Classroom-General Supplies and Textbooks	138	82	297	366	527
Classroom-Purchased Services and Other	52	56	62	73	79
Total Support Services	1539	1472	1643	1914	1752
Support Services-Salaries and Benefits	904	1046	1071	1102	1118
Total Administrative Costs	1641	1803	1663	1940	1719
Administration-Salaries and Benefits	1329	1513	1433	1431	986
Total Operations and Maintenance of Plant	927	1025	1336	1555	1780
Operations & Maintenance of Plant-Salary & Ben.	523	546	565	658	735
Total Food Services Costs	181	209	215	253	81
Total Extracurricular Costs	16	30	47	55	50
Total Equipment Costs				0	139
Employee Benefits as a % of Salaries	25.3	24.4	24.9	25.9	24.0

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2009 Comparative Spending Guide and can be found on the Department of Education's Internet address:<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 2008-09 revised appropriations and 2009-10 budgeted appropriations presented in this advertised budget. Total 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.

HUNTERDON - BLOOMSBURY BORO

Shared Services -- Description of Shared Services

Bloomsbury Board of Education has a shared services agreement with the Lopatcong Township School District for Business Administrator Services. In addition the district participates in joint transportation for high school students and field trips and for special education routes. Bloomsbury is a member of Act for joint telecommunication services and also a member of ACES for joint electric and gas rates. The district also participates in cooperative purchasing agreements through the Hunterdon County Educational Services Commission.

HUNTERDON - BLOOMSBURY BORO

22a. Estimated Tax Rate Information

A. Estimated 09-10 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	1,526,773 (A)
Estimated Net Taxable Valuation (as of 02/06/2009)	121,869,829 (B)
Estimated 09-10 General Fund School Tax Rate=(A)/(B)X100	1.2528 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	1,526,773 (D)
Estimated Net Taxable Valuation (as of 02/06/2009)	121,869,829 (E)
Estimated 09-10 Total School Tax Rate=(D)/(E)X100	1.2528 (F)

B. Estimated 09-10 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	1,526,773 (G)
Estimated Equalized Valuation (as of 10/01/2008)	116,175,578 (H)
Estimated 09-10 Equalized General Fund School Tax Rate=(G)/(H)X100	1.3142 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	1,526,773 (J)
Estimated Equalized Valuation (as of 10/01/2008)	116,175,578 (K)
Estimated 09-10 Equalized Total School Tax Rate=(J)/(K)X100	1.3142 (L)

HUNTERDON - BLOOMSBURY BORO

17. Salaries and Benefits of Certain District Employees

Name	Michael Slattery
Job Title	Superintendent
Base Annual Salary	114,983
FTE	1
Shared with Another District?	N
Contract Terms:	
Beginning Date of Contract	07/01/2008
Ending Date of Contract	07/01/2012
Annual Work Days	260
Annual Vacation Days	23
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	1
Other Non-working days	15
Description-Other Non-working Days	Holidays, Spring & Winter Rece
Benefits:	
Allowances	1,625
Bonuses	689
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	433
Retirement Plans	0
Post-Employment Benefits	45,274
Description of:	
Buyback of Sick Days	Bal. of 38 sick days at 1/240th
Buyback of Vac. Days	Bal of 56.5 Vacation days at 1/240th
Buyback of Personal Days	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	

In-Kind and Other Remuneration 0

Description of:

Annual Buyback of Sick Days

Annual Buyback of Vac. Days

Annual Buyback of Personal Days

All Other In-Kind/Remuneration

Additional Comments