

03/22/2010

HUNTERDON - BLOOMSBURY BORO

Advertised Enrollments

ENROLLMENT CATEGORY		October 15, 2008	October 15, 2009
October 15, 2010		Actual	Actual
Estimated			
115	Pupils on Roll Regular Full-Time 125	124	
10	Pupils on Roll - Special Full-Time 10	10	
2	Private School Placements 3	3	
37	Pupils Sent to Other Districts-Reg Prog 53	42	
6	Pupils Sent to Other Dists-Spec Ed Prog 3	6	
	Pupils Received	1	

HUNTERDON - BLOOMSBURY BORO

Advertised Revenues

Budget Category	Account	2008-09	2009-
10 2010-11			
Revised		Actual	
Anticipated			
OPERATING BUDGET			
Withdrawal from Tuition Reserve-Excess over adj.	10-		

311			50,715	
	Revenues from Local Sources:			
	Local Tax Levy		10-1210	1,547,229
1,526,773	1,526,773			
	Tuition		10-1300	
21,853	6,000	6,000		
	Interest Earned on Capital Reserve Funds		10-1XXX	
81	100	100		
	Unrestricted Miscellaneous Revenues		10-1XXX	
5,196	3,500	2,500		
	SUBTOTAL			1,574,359
1,536,373	1,535,373			
	Revenues from State Sources:			
	School Choice Aid		10-3116	
181,566	178,376			
	Other State Aids		10-3XXX	153,488
	Categorical Special Education Aid		10-3132	101,887
102,939	46,036			
	Equalization Aid		10-3176	751,738
596,898	735,674			
	Categorical Security Aid		10-3177	
15,559	14,838			
	Categorical Transportation Aid		10-3121	
37,577	66,117			
	SUBTOTAL			1,060,249
962,358	960,086			
	Revenues from Federal Sources:			
	Equalization Aid - ARRA ESF		16-4520	
127,381				
	Equalization Aid - ARRA GSF		17-	
4521	4,931			
	SUBTOTAL			
132,312				
	Adjustment for Prior Year			
	Encumbrances		50,715	
	Actual Revenues (Over)/Under Expenditures			-186,038
	TOTAL OPERATING BUDGET			2,448,570

2,681,758	2,546,174	
GRANTS AND ENTITLEMENTS		
Revenues from Federal Sources:		
Title I		20-4411-4416
12,045	12,002	10,800
Title II		20-4451-
4455		3,100
Title IV		20-4471-
4474		200
I.D.E.A. Part B (Handicapped)		20-4420-4429
41,949	38,789	35,000
Other		20-4XXX
9,680	28,121	21,000
TOTAL REVENUES FROM FEDERAL SOURCES		
63,674	78,912	70,100
TOTAL GRANTS AND ENTITLEMENTS		
63,674	78,912	70,100
TOTAL REVENUES/SOURCES		
2,760,670	2,616,274	2,512,244

HUNTERDON - BLOOMSBURY BORO

Advertised Appropriations

Budget Category	Account	2008-09	2009-
10 2010-11		Expenditures	Rev.
Approp. Appropriations			
GENERAL CURRENT EXPENSE			
Instruction:			
Regular Programs	11-1XX-100-XXX	808,400	
886,908 801,118			
Special Education	11-2XX-100-XXX	144,691	
105,464 125,310			
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX		
5,300 7,500 7,895			
Support Services:			
Tuition	11-000-100-XXX	487,399	
417,690 457,814			
Attendance and Social Work Services	11-000-211-		

XXX		5,660	5,456		
	Health Services			11-000-213-XXX	
42,899	59,572	53,584			
	Speech, OT, PT, Related & Extraordinary Services			11-000-216,217	
41,359	64,635	65,991			
	Guidance			11-000-218-XXX	
17,887	9,767	20,035			
	Child Study Teams			11-000-219-XXX	
77,709	92,694	65,474			
	Improvement of Instructional Services			11-000-221-XXX	
2,000	3,880				
	Educational Media Services - School Library			11-000-222-XXX	
6,445	14,716	8,360			
	Instructional Staff Training Services			11-000-223-XXX	
1,161	1,500	5,000			
	General Administration			11-000-230-XXX	93,228
103,545	88,943				
	School Administration			11-000-240-XXX	
66,363	63,757	63,688			
	Central Svcs & Admin Info Technology			11-000-25X-XXX	
69,167	73,614	67,600			
	Operation and Maintenance of Plant Services			11-000-26X-XXX	177,897
241,369	230,718				
	Student Transportation Services			11-000-270-XXX	100,695
109,623	119,000				
	Personal Services - Employee Benefits			11-XXX-XXX-2XX	296,620
304,596	360,088				
	Food Services			11-000-310-	
XXX		12,000			
	Total Support Services Expenditures				1,480,829
1,578,618	1,611,751				
	TOTAL GENERAL CURRENT EXPENSE				2,439,220
2,578,490	2,546,074				
	CAPITAL EXPENDITURES				
	Interest Earned on Capital Reserve			10-604	
81	100	100			
	Equipment			12-XXX-XXX-	
73X		31,825			
	Facilities Acquisition and Construction Services			12-000-4XX-	

XXX		58,000	
	TOTAL CAPITAL EXPENDITURES		
81	89,925	100	
	SPECIAL SCHOOLS		
	Summer School:		
	Instruction		
6,231	9,596		13-422-100-XXX
	Support Services		
3,038	3,747		13-422-200-XXX
	Total Summer School		
9,269	13,343		
	TOTAL SPECIAL SCHOOLS		
9,269	13,343		
	OPERATING BUDGET GRAND TOTAL		
2,681,758	2,546,174		2,448,570
	SPECIAL GRANTS AND ENTITLEMENTS		
	Title I		
12,045	12,002	10,800	20-XXX-XXX-XXX
	Federal Projects:		
	Title II		
XXX		3,100	20-XXX-XXX-
	Title IV		
XXX		200	20-XXX-XXX-
	I.D.E.A. Part B (Handicapped)		
41,949	38,789	35,000	20-XXX-XXX-XXX
	Other Special Projects		
9,680	28,121	21,000	20-XXX-XXX-XXX
	Total Federal Projects		
63,674	78,912	70,100	
	TOTAL GRANTS AND ENTITLEMENTS		
63,674	78,912	70,100	
	Total Expenditures		
2,760,670	2,616,274		2,512,244
	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
	Transfer Property Sale Proceeds to Debt Svc Res		
			11-000-520-934

TOTAL EXPENDITURES NET OF TRANSFERS
2,760,670 2,616,274

2,512,244

HUNTERDON - BLOOMSBURY BORO

Advertised Recapitulation of Balance

Audited	Estimated	Estimated	Audited
Balance	Balance	Balance	Balance
Budget Category	Budget Category	Budget Category	Budget Category
6/30/2009	6/30/2010	6/30/2011	6/30/2008
Unassigned:			
General Operating Budget	General Operating Budget	General Operating Budget	General Operating Budget
246,295	246,295	246,295	157,998
Repayment of Debt	Repayment of Debt	Repayment of Debt	Repayment of Debt
0	0	0	0
Restricted for Specific Purposes:			
General Operating Budget:			
Capital Reserve	Capital Reserve	Capital Reserve	Capital Reserve
2,622	2,722	2,822	2,541
Adult Education Programs	Adult Education Programs	Adult Education Programs	Adult Education Programs
0	0	0	0
Maintenance Reserve	Maintenance Reserve	Maintenance Reserve	Maintenance Reserve
0	0	0	0
Legal Reserve	Legal Reserve	Legal Reserve	Legal Reserve
0	0	0	0
Tuition Reserve	Tuition Reserve	Tuition Reserve	Tuition Reserve
50,715	50,715	0	0
Current Expense Emergency Reserve	Current Expense Emergency Reserve	Current Expense Emergency Reserve	Current Expense Emergency Reserve
0	0	0	0
Restricted for Repayment of Debt	Restricted for Repayment of Debt	Restricted for Repayment of Debt	Restricted for Repayment of Debt
0	0	0	0

HUNTERDON - BLOOMSBURY BORO

Advertised Per Pupil Cost Calculations

		2010 - 2011		
2009-10	2010-2011	2007-08	2008-09	2009-10
Revised	Proposed	Actual	Actual	Original
Budget	Budget			Budget
Per Pupil Cost Calculations:		(1)	(2)	(3)
(4)	(5)			
Total Comparative Per Pupil Cost		12041	13330	
13501	16409	14587		
Total Classroom Instruction		7503	8478	
8120	9857	8880		
Classroom-Salaries and Benefits		7365	8167	
7513	8974	8197		
Classroom-General Supplies and Textbooks		82	241	
527	782	365		
Classroom-Purchased Services and Other		56	70	
79	102	319		
Total Support Services		1472	1474	
1752	2142	1946		
Support Services-Salaries and Benefits		1046	990	
1119	1333	1266		
Total Administrative Costs		1803	1860	
1719	2104	1747		
Administration-Salaries and Benefits		1513	1379	
986	1267	1050		
Legal Costs		0	0	
28	34	26		
Total Operations and Maintenance of Plant		1025	1480	
1780	2150	1955		
Operations & Maintenance of Plant-Salary & Ben.		546	1051	
735	876	752		

Total Food Services Costs			209	0
81	96	0		
Total Extracurricular Costs			30	38
50	60	58		
Total Equipment Costs			0	0
139	255	0		
Employee Benefits as a % of Salaries			24.4	22.4
24.0	24.0	30.8		

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations

are contained in the 2010 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 2009-10 revised appropriations and 2010-11 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

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	10-11 Amount	Description of circumstances
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Total Unusual Revenues:

0

Total Unusual Appropriations:

0

HUNTERDON - BLOOMSBURY BORO

Shared Services -- Description of Shared Services

Bloomsbury Board of Education has a shared services agreement with the Pohatcong Township School District for business services. In addition the district participates in joint transportation for special education routes and field trips. 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 10-11 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	1,526,773 (A)
Estimated Net Taxable Valuation (as of 02/09/2010)	109,016,300 (B)
Estimated 10-11 General Fund School Tax Rate=(A)/(B)X100	1.4005 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	1,526,773 (D)
Estimated Net Taxable Valuation (as of 02/09/2010)	109,016,300 (E)
Estimated 10-11 Total School Tax Rate=(D)/(E)X100	1.4005 (F)

B. Estimated 10-11 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	1,526,773 (G)
Estimated Equalized Valuation (as of 02/09/2010)	115,790,016 (H)
Estimated 10-11 Equalized General Fund School Tax Rate=(G)/(H)X100	1.3186 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	1,526,773 (J)
Estimated Equalized Valuation (as of 02/09/2010)	115,790,016 (K)
Estimated 10-11 Equalized Total School Tax Rate=(J)/(K)X100	1.3186 (L)

HUNTERDON - BLOOMSBURY BORO

17. Salaries and Benefits of Certain District Employees

Name	Michael Slattery
Job Title	Superintendent
Base Annual Salary	120,158
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	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 and recesses
Benefits:	
Allowances	1,575
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	

Health Insurance	468
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	0
Post-Employment Benefits	0
Description of:	
Buyback of Sick Days	
Buyback of Vac. Days	
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

HUNTERDON - BLOOMSBURY BORO

17. Salaries and Benefits of Certain District Employees

Name	Shared Services Agreement
Job Title	Business Administrator
Base Annual Salary	0
FTE	0.0
Shared with Another District?	Y
District Name	POHATCONG TWP

Job Description in other district
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 10/01/2009
 Ending Date of Contract 06/30/2010
 Annual Work Days 0
 Annual Vacation Days 0
 Annual Sick Days 0
 Annual Personal Days 0
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 0
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 0
 Retirement Plans 0

Post-Employment Benefits 0

Description of:
 Buyback of Sick Days
 Buyback of Vac. Days
 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