

03/24/2011

HUNTERDON - BLOOMSBURY BORO

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2009 Actual	October 15, 2010 Actual	October 15, 2011 Estimated
Pupils on Roll Regular Full-Time	115	123	148
Pupils on Roll - Special Full-Time	10	14	12
Subtotal - Pupils On Roll	125	137	160
Private School Placements	2	2	2
Pupils Sent to Other Districts-Reg Prog	37	42	43
Pupils Sent to Other Dists-Spec Ed Prog	6	8	4
Pupils Received		1	

HUNTERDON - BLOOMSBURY BORO

Advertised Revenues

Budget Category	Account	2009-10 Actual	2010-11 Revised	2011-12 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303			357,419
Withdrawal from Tuition Reserve-Excess over adj.	10-311		50,715	
Transfers from Other Funds	10-5200	776		
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,526,773	1,526,773	1,526,773
Tuition	10-1300	13,050	6,000	6,400
Interest Earned on Capital Reserve Funds	10-1XXX	14	100	
Unrestricted Miscellaneous Revenues	10-1XXX	7,037	2,500	2,500
SUBTOTAL		1,546,874	1,535,373	1,535,673
Revenues from State Sources:				
School Choice Aid	10-3116	181,566	178,376	186,484
Other State Aids	10-3XXX	3,907		
Categorical Special Education Aid	10-3132	102,939	46,036	95,314
Equalization Aid	10-3176	596,898	735,674	712,706
Categorical Security Aid	10-3177	14,838		
Categorical Transportation Aid	10-3121	43,387		
SUBTOTAL		943,535	960,086	994,504
Revenues from Federal Sources:				
Equalization Aid - ARRA ESF	16-4520	127,381		
Equalization Aid - ARRA GSF	17-4521	4,931		
Education Jobs Fund	18-4522			36,173
SUBTOTAL		132,312		36,173
Adjustment for Prior Year Encumbrances			31,923	
Actual Revenues (Over)/Under Expenditures		-342,332		
TOTAL OPERATING BUDGET		2,281,165	2,578,097	2,923,769
GRANTS AND ENTITLEMENTS				
Revenues from Federal Sources:				
Title I	20-4411-4416	13,577	11,523	10,000
Title II	20-4451-4455		3,530	2,750
Title IV	20-4471-4474			50
I.D.E.A. Part B (Handicapped)	20-4420-4429	38,789	38,892	32,500
Other	20-4XXX	5,457	24,092	21,000
TOTAL REVENUES FROM FEDERAL SOURCES		57,823	78,037	66,300
TOTAL GRANTS AND ENTITLEMENTS		57,823	78,037	66,300
TOTAL REVENUES/SOURCES		2,338,988	2,656,134	2,990,069

HUNTERDON - BLOOMSBURY BORO

Advertised Appropriations

Budget Category	Account	2009-10 Expenditures	2010-11 Rev. Approp.	2011-12 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	859,843	803,487	869,889
Special Education	11-2XX-100-XXX	96,246	125,310	176,761
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	4,424	9,331	5,000
Support Services:				
Tuition	11-000-100-XXX	373,387	457,814	621,798
Attendance and Social Work Services	11-000-211-XXX		5,456	

Health Services	11-000-213-XXX	46,380	53,728	55,322
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	34,624	59,929	50,500
Guidance	11-000-218-XXX	18,733	20,035	20,822
Child Study Teams	11-000-219-XXX	50,902	71,537	87,669
Improvement of Instructional Services	11-000-221-XXX		1,000	6,000
Educational Media Services - School Library	11-000-222-XXX	9,129	8,360	8,756
Instructional Staff Training Services	11-000-223-XXX	20	5,880	5,000
General Administration	11-000-230-XXX	86,792	87,943	119,141
School Administration	11-000-240-XXX	69,157	64,688	63,464
Central Svcs & Admin Info Technology	11-000-25X-XXX	83,055	67,600	68,952
Operation and Maintenance of Plant Services	11-000-26X-XXX	134,298	232,821	237,422
Student Transportation Services	11-000-270-XXX	87,583	119,000	68,650
Personal Services - Employee Benefits	11-XXX-XXX-2XX	282,377	360,088	387,173
Total Support Services Expenditures		1,276,437	1,615,879	1,800,669
TOTAL GENERAL CURRENT EXPENSE		2,236,950	2,554,007	2,852,319
CAPITAL EXPENDITURES				
Deposit to Capital Reserve	10-604	776		
Interest Earned on Capital Reserve	10-604	14	100	
Equipment	12-XXX-XXX-73X	3,596		31,450
Facilities Acquisition and Construction Services	12-000-4XX-XXX	32,625	23,990	40,000
TOTAL CAPITAL EXPENDITURES		37,011	24,090	71,450
SPECIAL SCHOOLS				
Summer School:				
Instruction	13-422-100-XXX	7,024		
Support Services	13-422-200-XXX	180		
Total Summer School		7,204		
TOTAL SPECIAL SCHOOLS		7,204		
OPERATING BUDGET GRAND TOTAL		2,281,165	2,578,097	2,923,769
SPECIAL GRANTS AND ENTITLEMENTS				
Title I	20-XXX-XXX-XXX	13,577	11,523	10,000
Federal Projects:				
Title II	20-XXX-XXX-XXX		3,530	2,750
Title IV	20-XXX-XXX-XXX			50
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	38,789	38,892	32,500
Other Special Projects	20-XXX-XXX-XXX	5,457	24,092	21,000
Total Federal Projects		57,823	78,037	66,300
TOTAL GRANTS AND ENTITLEMENTS		57,823	78,037	66,300
Total Expenditures		2,338,988	2,656,134	2,990,069
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
	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		2,338,988	2,656,134	2,990,069

HUNTERDON - BLOOMSBURY BORO

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2009	Audited Balance 6/30/2010	Estimated Balance 6/30/2011	E
Unassigned:				
General Operating Budget	246,295	253,907	253,907	
Repayment of Debt	0	0	0	
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	2,622	3,412	3,512	
Adult Education Programs	0	0	0	
Maintenance Reserve	0	0	0	
Legal Reserve	0	353,512	353,512	
Tuition Reserve	50,715	50,715	0	
Current Expense Emergency Reserve	0	0	0	
Restricted for Repayment of Debt	0	0	0	

HUNTERDON - BLOOMSBURY BORO

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations:	2011 - 2012				
	2008-09 Actual (1)	2009-10 Actual (2)	2010-11 Original Budget (3)	2010-11 Revised Budget (4)	2011-2012 Proposed Budget (5)
Total Comparative Per Pupil Cost	13330	12372	14587	14432	13512
Total Classroom Instruction	8478	8848	8880	8768	8353
Classroom-Salaries and Benefits	8167	8050	8197	8077	7630
Classroom-General Supplies and Textbooks	241	558	365	377	370
Classroom-Purchased Services and Other	70	240	319	314	353
Total Support Services	1474	1270	1946	1933	1706
Support Services-Salaries and Benefits	990	920	1267	1248	1068

Total Administrative Costs	1860	1952	1747	1721	1714
Administration-Salaries and Benefits	1379	1226	1050	1042	1065
Legal Costs	0	0	26	16	19
Total Operations and Maintenance of Plant	1480	1226	1955	1942	1708
Operations & Maintenance of Plant-Salary & Ben.	1051	710	752	741	665
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	38	33	59	68	31
Total Equipment Costs	0	27	0	0	197
Employee Benefits as a % of Salaries	22.4	23.9	30.8	30.7	30.1

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2011 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 2010-11 revised appropriations and 2011-12 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	11-12 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

the 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 routes, is a member of ACT for joint telecommunication service, is also a member of ACES for joint electric and gas rates and participates in the cooperative purchasing agreements secured through the Hunterdon County Educational Services Commission. Bloomsbury also shares a curriculum coordinator with the fellow sending districts of Phillipsburg High School and contracts with the Hunterdon County Educational Services Commission for child study team services.

HUNTERDON - BLOOMSBURY BORO

22a. Estimated Tax Rate Information

A. Estimated 11-12 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	1,526,773 (A)
Estimated Net Taxable Valuation (as of 01/24/2011)	109,330,400 (B)
Estimated 11-12 General Fund School Tax Rate=(A)/(B)X100	1.3965 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	1,526,773 (D)
Estimated Net Taxable Valuation (as of 01/24/2011)	109,330,400 (E)
Estimated 11-12 Total School Tax Rate=(D)/(E)X100	1.3965 (F)

B. Estimated 11-12 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	1,526,773 (G)
Estimated Equalized Valuation (as of 01/24/2011)	116,210,034 (H)
Estimated 11-12 Equalized General Fund School Tax Rate=(G)/(H)X100	1.3138 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	1,526,773 (J)
Estimated Equalized Valuation (as of 01/24/2011)	116,210,034 (K)
Estimated 11-12 Equalized Total School Tax Rate=(J)/(K)X100	1.3138 (L)

HUNTERDON - BLOOMSBURY BORO

17. Salaries and Benefits of Certain District Employees

Name	Michael Slattery
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Job Title	Superintendent
Base Annual Salary	124,964
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	06/30/2012
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	1,635
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	491
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	07/01/2010
Ending Date of Contract	06/30/2011
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

District pays the Pohatcong Twp BOE
\$67,600 for contracted business
services.