

User Friendly budget

04/01/2009

BURLINGTON - BASS RIVER TWP

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2007 Actual	October 15, 2008 Actual	October 15, 2009 Estimated
Pupils on Roll Regular Full-Time	104	117	124
Pupils on Roll - Special Full-Time	11	9	9
Private School Placements	2	1	1
Pupils Sent to Other Dists-Spec Ed Prog		2	2

BURLINGTON - BASS RIVER TWP

Advertised Revenues

Budget Category	Account	2007-08 Actual	2008-09 Revised	2009-10 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303			36,416
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,061,755	1,104,225	1,148,394
Tuition	10-1300			40,010
Unrestricted Miscellaneous Revenues	10-1XXX	6,133	5,000	7,000
SUBTOTAL		1,067,888	1,109,225	1,195,404
Revenues from State Sources:				
Core Curriculum Standards Aid	10-3111	676,137		
Transportation Aid	10-3120	39,016		
Special Education Aid	10-3130	38,643		
Bilingual Education	10-3140	2,318		
Stabilization Aid	10-3171	62,467		
Extraordinary Aid	10-3131	1,911		
Consolidated Aid	10-3195	15,361		
Additional Formula Aid	10-3196	51,232		
Other State Aids	10-3XXX	28,464		
Categorical Special Education Aid	10-3132		58,992	61,348
Equalization Aid	10-3176		576,312	589,315
Categorical Security Aid	10-3177		15,375	12,489
Adjustment Aid	10-3178		278,331	259,697
Categorical Transportation Aid	10-3121		24,633	30,794
SUBTOTAL		915,549	953,643	953,643
Adjustment for Prior Year Encumbrances			53,500	
Actual Revenues (Over)/Under Expenditures		40,096		
TOTAL OPERATING BUDGET		2,023,533	2,116,368	2,185,463
GRANTS AND ENTITLEMENTS				
Revenues from State Sources:				
Instructional Supplement Aid	20-3214	8,118		
Other Restricted Entitlements	20-32XX	14,000		
TOTAL REVENUES FROM STATE SOURCES		22,118		
Revenues from Federal Sources:				
Title I	20-4411-4416	15,953	16,866	14,336
I.D.E.A. Part B (Handicapped)	20-4420-4429	50,343	48,761	41,447
Other	20-4XXX	25,299	25,801	21,931
TOTAL REVENUES FROM FEDERAL SOURCES		91,595	91,428	77,714
TOTAL GRANTS AND ENTITLEMENTS		113,713	91,428	77,714
REPAYMENT OF DEBT				
Revenues from Local Sources:				
Local Tax Levy	40-1210	25,138		
TOTAL REVENUES FROM LOCAL SOURCES		25,138		
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	31,148		
TOTAL LOCAL REPAYMENT OF DEBT		56,286		
TOTAL REPAYMENT OF DEBT		56,286		
TOTAL REVENUES/SOURCES		2,193,532	2,207,796	2,263,177

BURLINGTON - BASS RIVER TWP

Advertised Appropriations

Budget Category	Account	2007-08	2008-09	2009-10
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GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	555,571	622,745	608,166
Special Education	11-2XX-100-XXX	146,123	129,107	160,377
Basic Skills/Remedial	11-230-100-XXX	18,565	24,105	22,347
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	10,621	10,209	10,620
Summer School	11-422-XXX-XXX			5,500
Support Services:				
Tuition	11-000-100-XXX	21,109	17,057	160,930
Attendance and Social Work Services	11-000-211-XXX	12,872	13,456	13,864
Health Services	11-000-213-XXX	77,300	80,301	82,305
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	31,173		
Child Study Teams	11-000-219-XXX	46,574	99,547	74,972
Improvement of Instructional Services	11-000-221-XXX	92,707	77,946	42,125
Educational Media Services - School Library	11-000-222-XXX	53,749	57,180	23,200
Instructional Staff Training Services	11-000-223-XXX	1,000	2,165	2,100
General Administration	11-000-230-XXX	74,689	50,083	86,743
School Administration	11-000-240-XXX	23,916	25,463	56,702
Central Svcs & Admin Info Technology	11-000-25X-XXX	101,624	95,016	30,869
Operation and Maintenance of Plant Services	11-000-26X-XXX	235,747	253,961	254,772
Student Transportation Services	11-000-270-XXX	82,081	98,981	152,371
Personal Services - Employee Benefits	11-XXX-XXX-2XX	361,824	361,263	397,500
Food Services	11-000-310-XXX	30,241	35,878	
Total Support Services Expenditures		1,246,606	1,268,297	1,378,453
TOTAL GENERAL CURRENT EXPENSE		1,977,486	2,054,463	2,185,463

CAPITAL EXPENDITURES				
Equipment	12-XXX-XXX-73X	18,108		
Facilities Acquisition and Construction Services	12-000-4XX-XXX	24,975	53,000	
TOTAL CAPITAL EXPENDITURES		43,083	53,000	

SPECIAL SCHOOLS				
Summer School:				
Instruction	13-422-100-XXX	2,964	8,905	
Total Summer School		2,964	8,905	
TOTAL SPECIAL SCHOOLS		2,964	8,905	
OPERATING BUDGET GRAND TOTAL		2,023,533	2,116,368	2,185,463

SPECIAL GRANTS AND ENTITLEMENTS				
Instruction	20-214-100-XXX	8,118		
TOTAL INSTRUCTIONAL SUPPLEMENT AID		8,118		
Other State Projects:				
Instruction	20-217-100-XXX	6,600		
Support Services	20-217-200-XXX	7,400		
TOTAL TARA USED TO SUPPORT PROGRAMS		14,000		
Total State Projects		22,118		
Federal Projects:				
Title I	20-XXX-XXX-XXX	15,953	16,866	14,336
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	50,343	48,761	41,447
Other Special Projects	20-XXX-XXX-XXX	25,299	25,801	21,931
Total Federal Projects		91,595	91,428	77,714
TOTAL GRANTS AND ENTITLEMENTS		113,713	91,428	77,714

REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	56,286		
TOTAL REPAYMENT OF DEBT		56,286		
Total Expenditures		2,193,532	2,207,796	2,263,177

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		2,193,532	2,207,796	2,263,177

BURLINGTON - BASS RIVER TWP

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2007	Audited Balance 6/30/2008	Estimated Balance 6/30/2009	Estimat Balanc 6/30/20
Unreserved:				
General Operating Budget	365,071	252,723	192,723	156,3
Repayment of Debt	0	0	0	
Reserved for Specific Purposes:				
General Operating Budget:				
Capital Reserve	3	503	503	5
Adult Education Programs	0	0	0	
Maintenance Reserve	0	0	0	
Legal Reserve	0	36,416	36,416	36,4
Tuition Reserve	0	0	0	
Current Expense Emergency Reserve	0	0	0	
Reserved for Repayment of Debt	0	0	0	

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BURLINGTON - BASS RIVER TWP

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	14408	16204	15035	15384	14076
Total Classroom Instruction	7917	8068	7633	7878	7931
Classroom-Salaries and Benefits	7489	7535	7211	7465	7534
Classroom-General Supplies and Textbooks	321	479	327	302	286
Classroom-Purchased Services and Other	107	54	95	111	111
Total Support Services	2790	3381	3127	3246	2206
Support Services-Salaries and Benefits	2500	2790	2573	2699	1597
Total Administrative Costs	1531	2060	1654	1579	1628
Administration-Salaries and Benefits	1141	1408	1225	978	1230
Total Operations and Maintenance of Plant	1918	2308	2192	2271	2204
Operations & Maintenance of Plant-Salary & Ben.	1025	1166	1064	1108	1120
Total Food Services Costs	242	260	322	285	0
Total Extracurricular Costs	0	120	102	105	108
Total Equipment Costs	0	156	0	0	0
Employee Benefits as a % of Salaries	29.0	31.3	28.9	29.9	34.8

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

BURLINGTON - BASS RIVER TWP

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	09-10 Amount	Description of circumstances
Total Unusual Revenues:	0	Total Unusual Appropriations:	0

BURLINGTON - BASS RIVER TWP

Shared Services -- Description of Shared Services

- STATE HEALTH BENEFITS PLAN
- INTERLOCAL AGREEMENT WITH PINELANDS REGIONAL FOR BUSINESS OFFICE SERVICE
- JOINT INSURANCE FUND
- BERGEN COUNTY BANKING CONSORTIUM

BURLINGTON - BASS RIVER TWP

22a. Estimated Tax Rate Information

A. Estimated 09-10 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	1,126,310 (A)
Estimated Net Taxable Valuation (as of 03/01/2009)	198,952,981 (B)
Estimated 09-10 General Fund School Tax Rate=(A)/(B)X100	0.5661 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	1,126,310 (D)
Estimated Net Taxable Valuation (as of 03/01/2009)	198,952,981 (E)
Estimated 09-10 Total School Tax Rate=(D)/(E)X100	0.5661 (F)

B. Estimated 09-10 Equalized School Tax Rate

4/3/2009

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WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS
 General Fund School Levy 1,126,310 (G)
 Estimated Equalized Valuation (as of 10/01/2008) 189,486,758 (H)
 Estimated 09-10 Equalized General Fund School
 Tax Rate=(G)/(H)X100 0.5944 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS
 Total School Levy 1,126,310 (J)
 Estimated Equalized Valuation (as of 10/01/2008) 189,486,758 (K)
 Estimated 09-10 Equalized Total School
 Tax Rate=(J)/(K)X100 0.5944 (L)

BURLINGTON - BASS RIVER TWP

17. Salaries and Benefits of Certain District Employees

Name LARRY MATHIS
 Job Title Superintendent
 PRINCIPAL
 Base Annual Salary 96,692
 FTE 1
 Shared with Another District? N
 Contract Terms:
 Beginning Date of Contract / /
 Ending Date of Contract / /
 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