

□

03/17/2011

BURLINGTON - BORDENTOWN REGIONAL

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2009 Actual	October 15, 2010 Actual	October 15, 2011 Estimated
Pupils on Roll Regular Full-Time	2128	2120	2126
Pupils on Roll Regular Shared-Time	2	1	1
Pupils on Roll - Special Full-Time	352	340	343
Pupils on Roll - Special Shared-Time		1	1
Subtotal - Pupils On Roll	2482	2462	2471
Private School Placements	20	16	16
Pupils Sent to Other Districts-Reg Prog	4	1	1
Pupils Sent to Other Dists-Spec Ed Prog	24	18	42
Pupils Received	74	65	56
Pupils in State Facilities	1		

□

BURLINGTON - BORDENTOWN REGIONAL

Advertised Revenues

Budget Category	Account	2009-10 Actual	2010-11 Revised	2011-12 Anticipated
<b>OPERATING BUDGET</b>				
Budgeted Fund Balance - Operating Budget	10-303		836,216	250,000
Transfers from Other Funds	10-5200	8,165		
<b>Revenues from Local Sources:</b>				
Local Tax Levy	10-1210	23,191,599	23,744,262	24,219,147
Other Local Governmental Units - Unrestricted	10-12XX	70,127	75,000	
Tuition	10-1300	922,089	985,147	835,461
Transportation Fees from Other LEAs	10-1420-1440	128,992	60,000	75,000
Other Restricted Miscellaneous Revenues	10-1XXX		24,000	24,000
Unrestricted Miscellaneous Revenues	10-1XXX	202,801	275,000	426,000
<b>SUBTOTAL</b>		<b>24,515,608</b>	<b>25,163,409</b>	<b>25,579,608</b>
<b>Revenues from State Sources:</b>				
Extraordinary Aid	10-3131	200,208	200,208	272,883
Other State Aids	10-3XXX	49,762		
Categorical Special Education Aid	10-3132	1,313,574	1,342,444	1,342,444
Equalization Aid	10-3176	4,649,421	5,302,847	5,641,478
Categorical Security Aid	10-3177	170,128		
Categorical Transportation Aid	10-3121	538,355		
<b>SUBTOTAL</b>		<b>6,921,448</b>	<b>6,845,499</b>	<b>7,256,805</b>
<b>Revenues from Federal Sources:</b>				
Equalization Aid - ARRA ESF	16-4520	1,036,376		
Equalization Aid - ARRA GSF	17-4521	40,120		
Education Jobs Fund	18-4522			276,276
<b>SUBTOTAL</b>		<b>1,076,496</b>		<b>276,276</b>
Adjustment for Prior Year Encumbrances			218,211	
Actual Revenues (Over)/Under Expenditures		483,250		
<b>TOTAL OPERATING BUDGET</b>		<b>33,004,967</b>	<b>33,063,335</b>	<b>33,362,689</b>
<b>GRANTS AND ENTITLEMENTS</b>				
<b>Revenues from Local Sources</b>				
	20-1XXX	23,746	1,408	
<b>Revenues from State Sources:</b>				
Other Restricted Entitlements	20-32XX	84,490	83,730	93,180
<b>TOTAL REVENUES FROM STATE SOURCES</b>		<b>84,490</b>	<b>83,730</b>	<b>93,180</b>
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	221,833	280,226	212,940
Title II	20-4451-4455		74,990	47,010
Title III	20-4491-4494		27,513	17,024
I.D.E.A. Part B (Handicapped)	20-4420-4429	681,197	562,739	532,915
Other	20-4XXX	53,189	548,590	
<b>TOTAL REVENUES FROM FEDERAL SOURCES</b>		<b>956,219</b>	<b>1,494,058</b>	<b>809,889</b>
<b>TOTAL GRANTS AND ENTITLEMENTS</b>		<b>1,064,455</b>	<b>1,579,196</b>	<b>903,069</b>
<b>REPAYMENT OF DEBT</b>				
Budgeted Fund Balance	40-303		148,285	324,238
Transfers from Other Funds	40-5200	148,191	4	
<b>Revenues from Local Sources:</b>				
Local Tax Levy	40-1210	2,676,172	2,680,506	2,680,506
<b>TOTAL REVENUES FROM LOCAL SOURCES</b>		<b>2,676,172</b>	<b>2,680,506</b>	<b>2,680,506</b>
<b>Revenues from State Sources:</b>				
Debt Service Aid Type II	40-3160	162,290	88,632	315,436
<b>TOTAL LOCAL REPAYMENT OF DEBT</b>		<b>2,986,653</b>	<b>2,917,427</b>	<b>3,320,180</b>
Actual Revenues (Over)/Under Expenditures		-147,467		
<b>TOTAL REPAYMENT OF DEBT</b>		<b>2,839,186</b>	<b>2,917,427</b>	<b>3,320,180</b>

TOTAL REVENUES/SOURCES 36,908,608 37,559,958 37,585,938

BURLINGTON - BORDENTOWN REGIONAL

Advertised Appropriations

Budget Category	Account	2009-10 Expenditures	2010-11 Rev. Approp.	2011-12 Appropriations
<b>GENERAL CURRENT EXPENSE</b>				
Instruction:				
Regular Programs	11-1XX-100-XXX	10,005,949	9,496,158	9,661,529
Special Education	11-2XX-100-XXX	2,812,869	2,746,219	2,826,723
Basic Skills/Remedial	11-230-100-XXX	462,415	491,828	510,051
Bilingual Education	11-240-100-XXX	212,273	187,080	184,204
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	140,373	140,389	113,222
School Sponsored Athletics	11-402-100-XXX	537,642	623,155	648,838
Support Services:				
Tuition	11-000-100-XXX	1,502,383	1,339,925	1,425,375
Attendance and Social Work Services	11-000-211-XXX	250	1,000	1,000
Health Services	11-000-213-XXX	368,547	341,628	359,478
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	548,392	534,686	570,601
Guidance	11-000-218-XXX	662,298	605,850	631,288
Child Study Teams	11-000-219-XXX	1,475,132	1,634,242	1,713,981
Improvement of Instructional Services	11-000-221-XXX	428,063	405,648	236,654
Educational Media Services - School Library	11-000-222-XXX	409,302	264,868	244,497
General Administration	11-000-230-XXX	451,495	474,008	470,205
School Administration	11-000-240-XXX	1,423,890	1,440,944	1,410,944
Central Svcs & Admin Info Technology	11-000-25X-XXX	532,512	544,942	571,564
Operation and Maintenance of Plant Services	11-000-26X-XXX	4,011,396	4,129,741	3,984,227
Student Transportation Services	11-000-270-XXX	1,519,994	1,736,745	1,570,566
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,347,974	5,676,202	5,911,756
Total Support Services Expenditures		18,681,628	19,130,429	19,102,136
TOTAL GENERAL CURRENT EXPENSE		32,853,149	32,815,258	33,046,703
<b>CAPITAL EXPENDITURES</b>				
Equipment	12-XXX-XXX-73X	82,801	125,658	255,000
Facilities Acquisition and Construction Services	12-000-4XX-XXX	69,017	122,419	60,986
TOTAL CAPITAL EXPENDITURES		151,818	248,077	315,986
OPERATING BUDGET GRAND TOTAL		33,004,967	33,063,335	33,362,689
<b>SPECIAL GRANTS AND ENTITLEMENTS</b>				
Local Projects				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	10,741	10,345	10,742
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	33,882	35,165	40,000
Nonpublic Handicapped Services	20-XXX-XXX-XXX	27,129	25,962	29,700
Nonpublic Nursing Services	20-XXX-XXX-XXX	12,738	12,258	12,738
Total State Projects		84,490	83,730	93,180
Federal Projects:				
Title I	20-XXX-XXX-XXX	221,833	280,226	212,940
Title II	20-XXX-XXX-XXX		74,990	47,010
Title III	20-XXX-XXX-XXX		27,513	17,024
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	681,197	562,739	532,915
Other Special Projects	20-XXX-XXX-XXX	53,189	548,590	
Total Federal Projects		956,219	1,494,058	809,889
TOTAL GRANTS AND ENTITLEMENTS		1,064,455	1,579,196	903,069
<b>REPAYMENT OF DEBT</b>				
Repayment of Debt - Regular	40-701-510-XXX	2,839,186	2,917,427	3,320,180
TOTAL REPAYMENT OF DEBT		2,839,186	2,917,427	3,320,180
Total Expenditures		36,908,608	37,559,958	37,585,938
<b>DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:</b>				
Capital Reserve - Transfer to Repayment of Debt	11-1XX-100-930			
Transfer Property Sale Proceeds to Debt Svc Res	12-000-400-933			
	11-000-520-934			
TOTAL EXPENDITURES NET OF TRANSFERS		36,908,608	37,559,958	37,585,938

BURLINGTON - BORDENTOWN REGIONAL

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2009	Audited Balance 6/30/2010	Estimated Balance 6/30/2011	Estimated Balance 6/30/2012
<b>Unassigned:</b>				
General Operating Budget	1,244,244	963,862	863,862	613,862
Repayment of Debt	818	148,285	324,238	0
<b>Restricted for Specific Purposes:</b>				
General Operating Budget:				
Capital Reserve	5,277	5,277	5,277	5,277
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	870,556	486,216	0	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Restricted for Repayment of Debt	0	0	0	0

BURLINGTON - BORDENTOWN REGIONAL

Advertised Per Pupil Cost Calculations

2011 - 2012

	2008-09 Actual	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2011-2012 Proposed Budget
Per Pupil Cost Calculations:	(1)	(2)	(3)	(4)	(5)
Total Comparative Per Pupil Cost	11531	11733	11272	11843	11904
Total Classroom Instruction	6303	6779	6184	6442	6580
Classroom-Salaries and Benefits	5895	6343	5768	6004	6181
Classroom-General Supplies and Textbooks	336	256	242	256	228
Classroom-Purchased Services and Other	72	180	174	183	171
Total Support Services	1865	1933	1820	1854	1834
Support Services-Salaries and Benefits	1626	1708	1560	1588	1554
Total Administrative Costs	1141	1183	1128	1196	1193
Administration-Salaries and Benefits	911	985	926	991	996
Legal Costs	0	14	16	16	15
Total Operations and Maintenance of Plant	1837	1858	1727	1884	1824
Operations & Maintenance of Plant-Salary & Ben.	935	1023	948	1038	1050
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	310	331	324	366	366
Total Equipment Costs	30	35	9	51	103
Employee Benefits as a % of Salaries	22.5	25.3	27.1	27.7	28.3

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](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.

BURLINGTON - BORDENTOWN REGIONAL

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	11-12 Amount	Description of circumstances
00253	SREC Revenue	126,000	District solar proj. revenues
Total Unusual Revenues:		126,000	Total Unusual Appropriations: 0

BURLINGTON - BORDENTOWN REGIONAL

Shared Services -- Description of Shared Services

ACES Natural Gas Consortium, School Alliance Joint Insurance Fund and New Jersey School Boards Insurance Group, joint transportation agreements with New Hanover, Florence, Pemberton, Northern Burlington & Willingboro school districts.

The district shares a Substance Awareness Coordinator with Florence School District.

Bordentown Regional has a send/receive relationship with New Hanover School District accepting students in grades 9-12.

For the past 11 years the district has entered into local service agreements to sell gasoline to the Bordentown Sewage Department, the City of Bordentown, the Boro of Fieldsboro and Hope Hose Fire Company. Bordentown Township began purchasing gasoline from the district during the current year.

BURLINGTON - BORDENTOWN REGIONAL

22a. Estimated Tax Rate Information

A. Estimated 11-12 School Tax Rate

BORDENTOWN CITY

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	4,907,636 (A)
Estimated Net Taxable Valuation (as of 10/01/2011 )	400,560,942 (B)
Estimated 11-12 General Fund School Tax Rate=(A)/(B)X100	1.2252 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	5,456,214 (D)
Estimated Net Taxable Valuation (as of 10/01/2011 )	400,560,942 (E)
Estimated 11-12 Total School Tax Rate=(D)/(E)X100	1.3621 (F)

## B. Estimated 11-12 Equalized School Tax Rate

BORDENTOWN CITY

## WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	4,907,636 (G)
Estimated Equalized Valuation (as of 10/01/2011 )	388,378,048 (H)
Estimated 11-12 Equalized General Fund School Tax Rate=(G)/(H)X100	1.2636 (I)

## WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	5,456,214 (J)
Estimated Equalized Valuation (as of 10/01/2011 )	388,378,048 (K)
Estimated 11-12 Equalized Total School Tax Rate=(J)/(K)X100	1.4049 (L)□

BURLINGTON - BORDENTOWN REGIONAL

## 22a. Estimated Tax Rate Information

A. Estimated 11-12 School Tax Rate

## BORDENTOWN TWP

## WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	18,358,198 (A)
Estimated Net Taxable Valuation (as of 10/01/2011 )	1,497,835,374 (B)
Estimated 11-12 General Fund School Tax Rate=(A)/(B)X100	1.2256 (C)

## WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	20,410,078 (D)
Estimated Net Taxable Valuation (as of 10/01/2011 )	1,497,835,374 (E)
Estimated 11-12 Total School Tax Rate=(D)/(E)X100	1.3626 (F)

B. Estimated 11-12 Equalized School Tax Rate

## BORDENTOWN TWP

## WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	18,358,198 (G)
Estimated Equalized Valuation (as of 10/01/2011 )	1,467,699,588 (H)
Estimated 11-12 Equalized General Fund School Tax Rate=(G)/(H)X100	1.2508 (I)

## WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	20,410,078 (J)
Estimated Equalized Valuation (as of 10/01/2011 )	1,467,699,588 (K)
Estimated 11-12 Equalized Total School Tax Rate=(J)/(K)X100	1.3906 (L)□

BURLINGTON - BORDENTOWN REGIONAL

## 22a. Estimated Tax Rate Information

A. Estimated 11-12 School Tax Rate

## FIELDSBORO BOROUGH

## WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	715,871 (A)
Estimated Net Taxable Valuation (as of 10/01/2011 )	56,511,009 (B)
Estimated 11-12 General Fund School Tax Rate=(A)/(B)X100	1.2668 (C)

## WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	795,918 (D)
Estimated Net Taxable Valuation (as of 10/01/2011 )	56,511,009 (E)
Estimated 11-12 Total School Tax Rate=(D)/(E)X100	1.4084 (F)

B. Estimated 11-12 Equalized School Tax Rate

## FIELDSBORO BOROUGH

## WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS

General Fund School Levy	715,871 (G)
--------------------------	-------------

Estimated Equalized Valuation (as of 10/01/2011 ) 54,739,394 (H)  
 Estimated 11-12 Equalized General Fund School  
 Tax Rate=(G)/(H)X100 1.3078 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy 795,918 (J)  
 Estimated Equalized Valuation (as of 10/01/2011 ) 54,739,394 (K)  
 Estimated 11-12 Equalized Total School  
 Tax Rate=(J)/(K)X100 1.4540 (L)□

BURLINGTON - BORDENTOWN REGIONAL

17. Salaries and Benefits of Certain District Employees

Name Constance J. Bauer  
 Job Title Superintendent

Base Annual Salary 148,179  
 FTE 1.0  
 Shared with Another District? N  
 Member of Collective Bargaining ? N  
 Contract Terms:  
 Beginning Date of Contract 08/18/2008  
 Ending Date of Contract 06/30/2012  
 Annual Work Days 260  
 Annual Vacation Days 22  
 Annual Sick Days 13  
 Annual Personal Days 4  
 Annual Consulting Days 0  
 Other Non-working days 0  
 Description-Other Non-working Days

Benefits:  
 Allowances 2,300  
 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 27,538  
 Description of:  
 Buyback of Sick Days Max allowable benefit paid only at  
 Buyback of Vac. Days retirement  
 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

BURLINGTON - BORDENTOWN REGIONAL

17. Salaries and Benefits of Certain District Employees

Name Peggy A. Ianoale  
 Job Title Business Administrator

Base Annual Salary 130,923  
 FTE 1.0  
 Shared with Another District? N  
 Member of Collective Bargaining ? N  
 Contract Terms:  
 Beginning Date of Contract 06/19/1995  
 Ending Date of Contract 06/30/2011  
 Annual Work Days 260  
 Annual Vacation Days 23  
 Annual Sick Days 13  
 Annual Personal Days 4  
 Annual Consulting Days 0  
 Other Non-working days 0  
 Description-Other Non-working Days

Benefits:  
 Allowances 1,490  
 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	42,721
Description of:	
Buyback of Sick Days	Max allowable paid only upon
Buyback of Vac. Days	retirement
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	

## BURLINGTON - BORDENTOWN REGIONAL

## 17. Salaries and Benefits of Certain District Employees

Name	William R. Blatchley
Job Title	Asst Business Administrator
Base Annual Salary	89,980
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	11/07/2005
Ending Date of Contract	06/30/2011
Annual Work Days	260
Annual Vacation Days	17
Annual Sick Days	13
Annual Personal Days	4
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	1,399
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	20,883
Description of:	
Buyback of Sick Days	Max allowable payable only upon
Buyback of Vac. Days	retirement
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	