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School District Budget Statement  
for the School Year 2010-2011  
Advertised Enrollments

SOMERSET - BEDMINSTER TWP

ENROLLMENT CATEGORY	October 15, 2008 Actual	October 15, 2009 Actual	October 15, 2010 Estimated
00011 Pupils on Roll Regular Full-Time	524	519	532
00021 Pupils on Roll - Special Full-Time	80	86	84
00040 Private School Placements	3	3	
00051 Pupils Sent to Other Districts-Reg Prog	212	196	206
00052 Pupils Sent to Other Dists-Spec Ed Prog	23	23	30
00060 Pupils Received		3	2

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School District Budget Statement  
for the School Year 2010-2011

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SOMERSET - BEDMINSTER TWP

Advertised Revenues

Budget Category	Account	2008-09 Actual	2009-10 Revised	2010-11 Anticipated
OPERATING BUDGET				
00121 Budgeted Fund Balance - Operating Budget	10-303		51,973	36,232
00135 Withdrawal from Tuition Reserve-Excess over adj.	10-311			259,690
Revenues from Local Sources:				
00150 Local Tax Levy	10-1210	13,426,744	13,781,370	14,255,033
00200 Tuition	10-1300	4,485	32,778	35,000
00250 Interest Earned on Maintenance Reserve	10-1XXX			5
00251 Interest Earned on Capital Reserve Funds	10-1XXX	115	5	5
00253 Unrestricted Miscellaneous Revenues	10-1XXX	95,786	95,000	95,000
00260 SUBTOTAL		13,527,130	13,909,153	14,385,043
Revenues from State Sources:				
00354 Extraordinary Aid	10-3131	62,554		72,269
00363 Categorical Special Education Aid	10-3132	470,405	474,655	242,493
00367 Categorical Security Aid	10-3177	62,583	64,304	
00368 Adjustment Aid	10-3178	35,145		
00369 Categorical Transportation Aid	10-3121	337,443	450,149	
00370 SUBTOTAL		968,130	989,108	314,762
00408 Adjustment for Prior Year Encumbrances			11,583	
00409 Actual Revenues (Over)/Under Expenditures		273,799		
00410 TOTAL OPERATING BUDGET		14,769,059	14,961,817	14,995,727
GRANTS AND ENTITLEMENTS				
00420 Revenues from Local Sources	20-1XXX	571		
Revenues from State Sources:				
00430 Other Restricted Entitlements	20-32XX	49,498	42,111	35,795

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School District Budget Statement  
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SOMERSET - BEDMINSTER TWP

Advertised Revenues

Budget Category	Account	2008-09 Actual	2009-10 Revised	2010-11 Anticipated
00431 TOTAL REVENUES FROM STATE SOURCES		49,498	42,111	35,795
Revenues from Federal Sources:				
00440 Title I	20-4411-4416	18,551	18,551	15,768
00442 Title II	20-4451-4453			6,813
00460 I.D.B.A. Part B (Handicapped)	20-4420-4429	189,736	188,736	160,425
00500 Other	20-4XXX	19,906	233,582	
00510 TOTAL REVENUES FROM FEDERAL SOURCES		227,193	440,869	183,006
00520 TOTAL GRANTS AND ENTITLEMENTS		277,262	452,930	218,801
REPAYMENT OF DEBT				
Revenues from Local Sources:				
00550 Local Tax Levy	40-1210	1,269,827	1,276,025	904,933
00570 TOTAL REVENUES FROM LOCAL SOURCES		1,269,827	1,276,025	904,933
00590 TOTAL LOCAL REPAYMENT OF DEBT		1,269,827	1,276,025	904,933
00639 Actual Revenues (Over)/Under Expenditures		11		
00640 TOTAL REPAYMENT OF DEBT		1,269,838	1,276,025	904,933
00660 TOTAL REVENUES/SOURCES		16,316,159	16,720,822	16,119,465

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School District Budget Statement  
for the School Year 2010-2011  
Advertised Appropriations

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SOMERSET - BSEMINSTER TWP

Budget Category	Account	2008-09 Expenditures	2009-10 Rev. Approp.	2010-11 Appropriations
<b>Other State Projects:</b>				
01265 Nonpublic Textbooks	20-XXX-XXX-XXX	9,207	11,848	10,075
01270 Nonpublic Auxiliary Services	20-XXX-XXX-XXX		15,213	13,751
01280 Nonpublic Handicapped Services	20-XXX-XXX-XXX	12,075		
01290 Nonpublic Nursing Services	20-XXX-XXX-XXX	14,127	14,050	11,943
01295 Nonpublic Technology Initiative	20-XXX-XXX-XXX	7,320		
01320 Other Special Projects	20-XXX-XXX-XXX	6,769		
01330 Total State Projects		49,498	42,111	35,795
<b>Federal Projects:</b>				
01340 Title I	20-XXX-XXX-XXX	18,551	18,551	15,765
01342 Title II	20-XXX-XXX-XXX			6,813
01360 I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	186,736	183,736	160,425
01400 Other Special Projects	20-XXX-XXX-XXX	19,906	233,582	
01410 Total Federal Projects		227,193	410,869	183,003
01420 TOTAL GRANTS AND ENTITLEMENTS		275,262	482,980	218,803
<b>REPAYMENT OF DEBT</b>				
01430 Repayment of Debt - Regular	40-701-510-XXX	1,269,838	1,276,025	904,935
01480 TOTAL REPAYMENT OF DEBT		1,269,838	1,276,025	904,935
01490 Total Expenditures		16,315,159	16,720,822	16,119,466

School District Budget Statement  
for the School Year 2010-2011  
Advertised Appropriations

## SOMERSET - BEDMINSTER TWP

Budget Category	Account	2008-09 Expenditures	2009-10 Rev. Approp.	2010-11 Appropriations
<b>GENERAL CURRENT EXPENSE</b>				
<b>INSTRUCTION</b>				
00770 Regular Programs	11-1XX-100-XXX	3,568,484	3,495,081	3,672,935
00780 Special Education	11-2XX-100-XXX	835,920	978,989	1,091,052
00790 Basic Skills/Remedial	11-230-100-XXX			5,000
00800 Bilingual Education	11-240-100-XXX	88,486	86,175	88,020
00820 School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	42,254	40,192	39,054
00830 School Sponsored Athletics	11-402-100-XXX	66,622	68,995	64,375
<b>Support Services:</b>				
00860 Tuition	11-000-100-XXX	4,889,575	4,911,782	4,482,255
00880 Health Services	11-000-213-XXX	106,563	122,949	137,921
00881 Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	218,306	183,574	181,330
00890 Guidance	11-000-218-XXX	189,998	171,946	180,721
00900 Child Study Teams	11-000-219-XXX	337,483	362,550	380,080
00910 Improvement of Instructional Services	11-000-221-XXX	231,166	236,592	273,225
00920 Educational Media Services - School Library	11-000-222-XXX	125,567	129,379	134,025
00921 Instructional Staff Training Services	11-000-223-XXX	6,755	15,800	18,800
00930 General Administration	11-000-230-XXX	367,790	335,702	318,025
00940 School Administration	11-000-240-XXX	201,845	173,080	194,152
00942 Central Svcs & Admin Info Technology	11-000-25X-XXX	235,965	256,193	248,812
00945 Interest Earned on Maintenance Reserve	10-606			5
00950 Operation and Maintenance of Plant Services	11-000-26X-XXX	872,365	1,062,102	926,150
00960 Student Transportation Services	11-000-270-XXX	984,064	910,423	891,651
00971 Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,309,049	1,410,305	1,631,823
00999 Total Support Services Expenditures		10,076,455	10,282,377	9,999,021
01000 TOTAL GENERAL CURRENT EXPENSE		14,676,251	14,951,812	14,959,722
<b>CAPITAL EXPENDITURES</b>				
01015 Interest Earned on Capital Reserve	10-604		5	5
01020 Equipment	12-XXX-XXX-75X	90,838	10,000	36,000
01040 TOTAL CAPITAL EXPENDITURES		90,838	10,000	36,000
01240 OPERATING BUDGET GRAND TOTAL		14,769,089	14,961,817	14,995,722
<b>GRANTS AND ENTITLEMENTS</b>				
01250 Local Projects	20-XXX-XXX-XXX	571		

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School District Budget Statement  
for the School Year 2010-2011

SOMERSET - BELMUNSTER TWP

Advertised Recapitulation of Balances

Budget Category	Audited Balance 6/30/2008	Audited Balance 6/30/2009	Estimated Balance 6/30/2010	Estimated Balance 6/30/2011
Unrestricted:				
General Operating Budget	336,904	321,942	269,969	269,969
Repayment of Debt	11	0	0	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	31,635	106,750	106,755	106,760
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	50,000	50,000	50,005
Legal Reserve	51,973	36,232	36,232	0
Tuition Reserve	400,000	259,690	259,690	0
Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
Restricted for Repayment of Debt	0	0	0	0

The Advertised Section of the School District Budget Statement

2010 - 2011

SOMERSET - BEDMINSTER TWP

Per Pupil Cost Calculations

	2007-08 Actual	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2010-11 Proposed Budget
	(1)	(2)	(3)	(4)	(5)
Per Pupil Cost Calculations:					
Total Comparative Per Pupil Cost	13,544	14,529	14,663	15,090	15,561
Total Classroom Instruction	8,899	9,908	8,973	9,045	9,626
Classroom-Salaries and Benefits	8,249	9,209	8,448	8,507	8,992
Classroom-General Supplies and Textbooks	305	367	270	250	251
Classroom-Purchased Services and Other	335	232	254	281	353
Total Support Services	1,627	2,386	2,350	2,420	2,576
Support Services-Salaries and Benefits	1,455	2,235	2,169	2,245	2,353
Total Administrative Costs	1,355	1,547	1,467	1,494	1,494
Administration-Salaries and Benefits	1,013	1,281	1,272	1,292	1,354
Legal Costs	0	0	57	56	49
Total Operations and Maintenance of Plant	1,533	1,552	1,640	1,659	1,668
Operations & Maintenance of Plant-Salary & Ben.	506	661	737	733	747
Total Food Services Costs	0	0	0	0	0
Total Extracurricular Costs	170	201	193	203	192
Total Equipment Costs	0	150	16	17	58
Employee Benefits as a % of Salaries	24.2	20.5	21.5	21.6	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 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.