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03/17/2009

HUNTERDON - EAST AMWELL TWP

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2007 Actual	October 15, 2008 Actual	October 15, 2009 Estimated
Pupils on Roll Regular Full-Time	430	425	437
Pupils on Roll - Special Full-Time	58	61	56
Pupils Sent to Other Dists-Spec Ed Prog	1	1	
Pupils Received	3	4	3

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HUNTERDON - EAST AMWELL TWP

Advertised Revenues

Budget Category	Account	2007-08 Actual	2008-09 Revised	2009-10 Anticipated
<b>OPERATING BUDGET</b>				
Budgeted Fund Balance - Operating Budget	10-303	108,108	43,173	133,744
Withdrawal from Maint. Reserve	10-310		75,000	
<b>Revenues from Local Sources:</b>				
Local Tax Levy	10-1210	5,645,453	5,871,271	6,106,122
Other Local Governmental Units - Unrestricted	10-12XX	29,659		
Tuition	10-1300	103,141	83,764	82,000
Interest Earned on Capital Reserve Funds	10-1XXX	1,364		700
Unrestricted Miscellaneous Revenues	10-1XXX	53,044	76,343	49,281
<b>SUBTOTAL</b>		<b>5,832,661</b>	<b>6,031,378</b>	<b>6,238,103</b>
<b>Revenues from State Sources:</b>				
Transportation Aid	10-3120	177,775		
Special Education Aid	10-3130	229,935		
Stabilization Aid	10-3171	334,717		
Extraordinary Aid	10-3131	3,701		
Consolidated Aid	10-3195	31,704		
Additional Formula Aid	10-3196	47,145		
Other State Aids	10-3XXX	3,591		
Categorical Special Education Aid	10-3132		265,014	270,692
Categorical Security Aid	10-3177		35,068	36,329
Adjustment Aid	10-3178		374,399	344,499
Categorical Transportation Aid	10-3121		163,221	186,182
<b>SUBTOTAL</b>		<b>828,568</b>	<b>837,702</b>	<b>837,702</b>
<b>Revenues from Federal Sources:</b>				
Medicaid Reimbursement	10-4200	1,255		
<b>SUBTOTAL</b>		<b>1,255</b>		
Adjustment for Prior Year Encumbrances			94,113	
Actual Revenues (Over)/Under Expenditures		-63,624		
<b>TOTAL OPERATING BUDGET</b>		<b>6,598,860</b>	<b>7,081,366</b>	<b>7,209,549</b>
<b>GRANTS AND ENTITLEMENTS</b>				
<b>Revenues from State Sources:</b>				
Other Restricted Entitlements	20-32XX	15,634		
<b>TOTAL REVENUES FROM STATE SOURCES</b>		<b>15,634</b>		
<b>Revenues from Federal Sources:</b>				
Title VI	20-4417-4418		44,743	32,082
I.D.E.A. Part B (Handicapped)	20-4420-4429	103,524	104,404	103,021
Other	20-4XXX	34,356	13,337	11,700
<b>TOTAL REVENUES FROM FEDERAL SOURCES</b>		<b>137,880</b>	<b>162,484</b>	<b>146,803</b>
<b>TOTAL GRANTS AND ENTITLEMENTS</b>		<b>153,514</b>	<b>162,484</b>	<b>146,803</b>
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303		8,993	
<b>Revenues from Local Sources:</b>				
Local Tax Levy	40-1210	294,709	278,059	215,950
<b>TOTAL REVENUES FROM LOCAL SOURCES</b>		<b>294,709</b>	<b>278,059</b>	<b>215,950</b>
<b>TOTAL LOCAL REPAYMENT OF DEBT</b>		<b>294,709</b>	<b>287,052</b>	<b>215,950</b>
Actual Revenues (Over)/Under Expenditures		-8,973		
<b>TOTAL REPAYMENT OF DEBT</b>		<b>285,736</b>	<b>287,052</b>	<b>215,950</b>
<b>TOTAL REVENUES/SOURCES</b>		<b>7,038,110</b>	<b>7,530,902</b>	<b>7,572,302</b>

HUNTERDON - EAST AMWELL TWP

Advertised Appropriations

Budget Category	Account	2007-08 Expenditures	2008-09 Rev. Approp.	2009-10 Appropriations
<b>GENERAL CURRENT EXPENSE</b>				
<b>Instruction:</b>				
Regular Programs	11-1XX-100-XXX	2,455,401	2,486,128	2,622,059
Special Education	11-2XX-100-XXX	614,661	751,325	761,541
Basic Skills/Remedial	11-230-100-XXX	79,369	112,310	115,471
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	34,929	34,600	36,250
School Sponsored Athletics	11-402-100-XXX	39,505	48,500	49,350
Support Services:				

Tuition	11-000-100-XXX	29,413	33,794	
Health Services	11-000-213-XXX	67,474	70,860	77,250
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	130,342	153,937	154,164
Guidance	11-000-218-XXX	58,019	66,731	69,442
Child Study Teams	11-000-219-XXX	215,627	230,352	243,069
Improvement of Instructional Services	11-000-221-XXX	74,835	96,312	102,102
Educational Media Services - School Library	11-000-222-XXX	85,319	90,834	83,219
Instructional Staff Training Services	11-000-223-XXX	11,631	26,150	19,550
General Administration	11-000-230-XXX	289,665	312,014	309,215
School Administration	11-000-240-XXX	153,340	164,560	169,111
Central Svcs & Admin Info Technology	11-000-25X-XXX	131,687	141,449	138,500
Deposit to Maintenance Reserve	10-606	75,000		
Operation and Maintenance of Plant Services	11-000-26X-XXX	568,733	706,269	656,565
Student Transportation Services	11-000-270-XXX	454,186	479,782	455,255
Deposit to Current Expense Emergency Reserve	10-607	50,000		
Personal Services - Employee Benefits	11-XXX-XXX-2XX	917,177	1,005,789	1,092,696
Food Services	11-000-310-XXX	18,500	20,000	22,000
Total Support Services Expenditures		3,205,948	3,598,833	3,592,138
TOTAL GENERAL CURRENT EXPENSE		6,554,813	7,031,696	7,176,809
CAPITAL EXPENDITURES				
Deposit to Capital Reserve	10-604	1,364		
Interest Earned on Capital Reserve	10-604			700
Equipment	12-XXX-XXX-73X	24,864		32,040
Facilities Acquisition and Construction Services	12-000-4XX-XXX	17,819	49,670	
TOTAL CAPITAL EXPENDITURES		44,047	49,670	32,740
OPERATING BUDGET GRAND TOTAL		6,598,860	7,081,366	7,209,549
SPECIAL GRANTS AND ENTITLEMENTS				
Other Special Projects	20-XXX-XXX-XXX	15,634		
Total State Projects		15,634		
Federal Projects:				
Title VI	20-XXX-XXX-XXX		44,743	32,082
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	103,524	104,404	103,021
Other Special Projects	20-XXX-XXX-XXX	34,356	13,337	11,700
Total Federal Projects		137,880	162,484	146,803
TOTAL GRANTS AND ENTITLEMENTS		153,514	162,484	146,803
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	285,736	287,052	215,950
TOTAL REPAYMENT OF DEBT		285,736	287,052	215,950
Total Expenditures		7,038,110	7,530,902	7,572,302
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		7,038,110	7,530,902	7,572,302

HUNTERDON - EAST AMWELL TWP

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2007	Audited Balance 6/30/2008	Estimated Balance 6/30/2009	Estimated Balance 6/30/2010
Unreserved:				
General Operating Budget	256,377	263,669	257,292	250,000
Repayment of Debt	20	8,993	0	0
Reserved for Specific Purposes:				
General Operating Budget:				
Capital Reserve	69,328	70,692	70,692	71,392
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	75,000	0	0
Legal Reserve	144,904	143,248	126,452	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	50,000	50,000	50,000
Reserved for Repayment of Debt	0	0	0	0

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HUNTERDON - EAST AMWELL TWP

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations:	2009 - 2010				
	2006-07 Actual (1)	2007-08 Actual (2)	2008-09 Original Budget (3)	2008-09 Revised Budget (4)	2009-2010 Proposed Budget (5)
Total Comparative Per Pupil Cost	11502	11985	12846	13412	13634
Total Classroom Instruction	6983	7702	8060	8313	8627
Classroom-Salaries and Benefits	6373	7010	7490	7736	8075
Classroom-General Supplies and Textbooks	287	436	311	359	309
Classroom-Purchased Services and Other	323	256	259	217	243
Total Support Services	1536	1560	1735	1782	1805
Support Services-Salaries and Benefits	1343	1361	1455	1466	1511
Total Administrative Costs	1526	1381	1453	1497	1485
Administration-Salaries and Benefits	1324	1146	1199	1225	1235
Total Operations and Maintenance of Plant	1268	1276	1372	1577	1465
Operations & Maintenance of Plant-Salary & Ben.	625	636	659	672	704
Total Food Services Costs	22	38	28	41	45
Total Extracurricular Costs	167	181	199	203	208

Total Equipment Costs	0	51	0	0	65
Employee Benefits as a % of Salaries	24.1	22.2	23.2	22.5	23.4

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.

HUNTERDON - EAST AMWELL 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

HUNTERDON - EAST AMWELL TWP

Shared Services -- Description of Shared Services

The Child Study Team is shared with the Milford District.  
 Transportation services are provided by Hunterdon Central Regional High School and Hunterdon County ESC.  
 The student database is shared with Hunterdon Central Regional High School.  
 The District participates in cooperative purchasing through Hunterdon County ESC.  
 Professional Development is coordinated and shared with other districts, as well as, through University cooperatives.  
 Insurance is acquired through School Alliance Insurance Fund  
 Soccer field maintenance is shared with Township  
 Counseling services are provided free of charge one day per week by Hunterdon Behavioral Health

HUNTERDON - EAST AMWELL TWP

22a. Estimated Tax Rate Information

A. Estimated 09-10 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	6,106,122 (A)
Estimated Net Taxable Valuation (as of 02/01/2009 )	791,724,997 (B)
Estimated 09-10 General Fund School Tax Rate=(A)/(B)X100	0.7712 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	6,322,072 (D)
Estimated Net Taxable Valuation (as of 02/01/2009 )	791,724,997 (E)
Estimated 09-10 Total School Tax Rate=(D)/(E)X100	0.7985 (F)

B. Estimated 09-10 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	6,106,122 (G)
Estimated Equalized Valuation (as of 10/01/2008 )	835,699,307 (H)
Estimated 09-10 Equalized General Fund School Tax Rate=(G)/(H)X100	0.7307 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	6,322,072 (J)
Estimated Equalized Valuation (as of 10/01/2008 )	835,699,307 (K)
Estimated 09-10 Equalized Total School Tax Rate=(J)/(K)X100	0.7565 (L)

HUNTERDON - EAST AMWELL TWP

17. Salaries and Benefits of Certain District Employees

Name	Edward Stoloski
Job Title	Superintendent
Base Annual Salary	162,565
FTE	.6
Shared with Another District?	Y
District Name	MILFORD BORO
Job Description in other district	Superintendent
Contract Terms:	
Beginning Date of Contract	01/01/2008

Ending Date of Contract 06/30/2012  
 Annual Work Days 260  
 Annual Vacation Days 22  
 Annual Sick Days 12  
 Annual Personal Days 3  
 Annual Consulting Days 0  
 Other Non-working days 0  
 Description-Other Non-working Days

Benefits:  
 Allowances 5,575  
 Bonuses 0  
 Stipends 0  
 District Contributions above Teacher amount for:  
 Health Insurance 3,182  
 Dental Insurance 1,044  
 Life Insurance 1,134  
 Other Insurances 2,878  
 Retirement Plans 7,638

Post-Employment Benefits 4,000  
 Description of:  
 Buyback of Sick Days Teacher Contract max is 10,000  
 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 285  
 Description of:  
 Annual Buyback of Sick Days  
 Annual Buyback of Vac. Days  
 Annual Buyback of Personal Days same as teacher contract/3 days @ 95ea  
 All Other In-Kind/Remuneration

Additional Comments

HUNTERDON - EAST AMWELL TWP

17. Salaries and Benefits of Certain District Employees

Name Judy Holladay  
 Job Title Business Administrator

Base Annual Salary 75,700  
 FTE 1  
 Shared with Another District? N  
 Contract Terms:  
 Beginning Date of Contract 07/01/2008  
 Ending Date of Contract 06/30/2009  
 Annual Work Days 260  
 Annual Vacation Days 15  
 Annual Sick Days 12  
 Annual Personal Days 3  
 Annual Consulting Days 0  
 Other Non-working days 0  
 Description-Other Non-working Days

Benefits:  
 Allowances 6,632  
 Bonuses 0  
 Stipends 0  
 District Contributions above Teacher amount for:  
 Health Insurance 1,864  
 Dental Insurance 0  
 Life Insurance 0  
 Other Insurances 111  
 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 285  
 Description of:  
 Annual Buyback of Sick Days  
 Annual Buyback of Vac. Days  
 Annual Buyback of Personal Days same as teacher contract 3 days @ 95ea  
 All Other In-Kind/Remuneration

Additional Comments

## HUNTERDON - EAST AMWELL TWP

## 17. Salaries and Benefits of Certain District Employees

Name	Beth Zoller
Job Title	Other
	LDTC
Base Annual Salary	101,477
FTE	.8
Shared with Another District?	Y
District Name	MILFORD BORO
Job Description in other district	LDTC
Contract Terms:	
Beginning Date of Contract	07/01/2008
Ending Date of Contract	06/30/2009
Annual Work Days	185
Annual Vacation Days	0
Annual Sick Days	10
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	5,040
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	3,182
Dental Insurance	0
Life Insurance	0
Other Insurances	284
Retirement Plans	0
Post-Employment Benefits	10,000
Description of:	
Buyback of Sick Days	maximum same as teacher contract
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	285
Description of:	
Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	same as teacher contract/3 days @ 95ea
All Other In-Kind/Remuneration	

Additional Comments