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03/15/2011

HUNTERDON - EAST AMWELL TWP

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2009 Actual	October 15, 2010 Actual	October 15, 2011 Estimated
Pupils on Roll Regular Full-Time	438	421	415
Pupils on Roll - Special Full-Time	62	61	57
Subtotal - Pupils On Roll	500	482	472
Private School Placements	1	2	
Pupils Received	13	19	15

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HUNTERDON - EAST AMWELL TWP

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		159,470	94,740
Withdrawal from Cap Res-for Local Share	10-307	10,000	168,600	
Revenues from Local Sources:				
Local Tax Levy	10-1210	6,106,122	6,271,835	6,397,271
Tuition	10-1300	165,105	74,548	60,535
Interest Earned on Current Expense Emergency Res	10-1XXX		100	375
Interest Earned on Maintenance Reserve	10-1XXX			150
Interest Earned on Capital Reserve Funds	10-1XXX	447	600	200
Unrestricted Miscellaneous Revenues	10-1XXX	92,604	62,300	50,000
SUBTOTAL		6,364,278	6,409,383	6,508,531
Revenues from State Sources:				
Extraordinary Aid	10-3131	42,003		
Other State Aids	10-3XXX	4,651		
Categorical Special Education Aid	10-3132	270,692	274,504	274,504
Categorical Security Aid	10-3177	36,329	38,690	38,690
Adjustment Aid	10-3178	223,924		50,748
Categorical Transportation Aid	10-3121	159,318	164,463	185,810
SUBTOTAL		736,917	477,657	549,752
Revenues from Federal Sources:				
Education Jobs Fund	18-4522			27,762
SUBTOTAL				27,762
Adjustment for Prior Year Encumbrances			69,342	
Actual Revenues (Over)/Under Expenditures		-36,141		
TOTAL OPERATING BUDGET		7,075,054	7,284,452	7,180,785
<b>GRANTS AND ENTITLEMENTS</b>				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	1,971		
TOTAL REVENUES FROM STATE SOURCES		1,971		
Revenues from Federal Sources:				
Title I	20-4411-4416	7,324	17,829	14,830
Title II	20-4451-4455		12,561	10,000
Title VI	20-4417-4418		45,997	39,200
I.D.E.A. Part B (Handicapped)	20-4420-4429	104,664	108,206	96,697
Other	20-4XXX	158,323		
TOTAL REVENUES FROM FEDERAL SOURCES		270,311	184,593	160,727
TOTAL GRANTS AND ENTITLEMENTS		272,282	184,593	160,727
REPAYMENT OF DEBT				
Revenues from Local Sources:				
Local Tax Levy	40-1210	215,950	215,514	214,700
TOTAL REVENUES FROM LOCAL SOURCES		215,950	215,514	214,700
TOTAL LOCAL REPAYMENT OF DEBT		215,950	215,514	214,700
TOTAL REPAYMENT OF DEBT		215,950	215,514	214,700
TOTAL REVENUES/SOURCES		7,563,286	7,684,559	7,556,212

HUNTERDON - EAST AMWELL TWP

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	2,616,000	2,523,524	2,602,291
Special Education	11-2XX-100-XXX	698,990	702,294	728,558
Basic Skills/Remedial	11-230-100-XXX	117,588	85,513	75,082
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	33,743	36,250	36,930
School Sponsored Athletics	11-402-100-XXX	42,684	46,330	48,087
Support Services:				
Tuition	11-000-100-XXX	4,000	81,522	2,000
Health Services	11-000-213-XXX	78,845	82,805	85,750
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	130,162	134,477	134,075
Guidance	11-000-218-XXX	63,193	70,772	73,238
Child Study Teams	11-000-219-XXX	229,417	258,540	265,436
Improvement of Instructional Services	11-000-221-XXX	88,372	102,691	102,835
Educational Media Services - School Library	11-000-222-XXX	81,571	79,368	87,374
Instructional Staff Training Services	11-000-223-XXX	9,877	12,000	2,000
General Administration	11-000-230-XXX	297,667	319,636	306,585
School Administration	11-000-240-XXX	168,036	162,822	158,242
Central Svcs & Admin Info Technology	11-000-25X-XXX	135,659	154,054	151,945
Deposit to Maintenance Reserve	10-606	30,000		
Interest Earned on Maintenance Reserve	10-606			150
Operation and Maintenance of Plant Services	11-000-26X-XXX	580,969	608,421	626,312
Student Transportation Services	11-000-270-XXX	437,161	434,052	430,746
Deposit to Current Expense Emergency Reserve	10-607	25,000		
Interest Earned on Current Expense Emergency Res	10-607		100	375
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,077,596	1,177,421	1,207,134
Food Services	11-000-310-XXX	25,500	13,000	13,500
Total Support Services Expenditures		3,408,025	3,691,581	3,647,172
TOTAL GENERAL CURRENT EXPENSE		6,972,030	7,085,592	7,138,645
<b>CAPITAL EXPENDITURES</b>				
Deposit to Capital Reserve	10-604	60,000		
Interest Earned on Capital Reserve	10-604	447	600	200
Equipment	12-XXX-XXX-73X	26,387	15,740	41,940
Facilities Acquisition and Construction Services	12-000-4XX-XXX	16,190	182,520	
TOTAL CAPITAL EXPENDITURES		103,024	198,860	42,140
OPERATING BUDGET GRAND TOTAL		7,075,054	7,284,452	7,180,785
<b>SPECIAL GRANTS AND ENTITLEMENTS</b>				
Other Special Projects	20-XXX-XXX-XXX	1,971		
Total State Projects		1,971		
Federal Projects:				
Title I	20-XXX-XXX-XXX	7,324	17,829	14,830
Title II	20-XXX-XXX-XXX		12,561	10,000
Title VI	20-XXX-XXX-XXX		45,997	39,200
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	104,664	108,206	96,697
Other Special Projects	20-XXX-XXX-XXX	158,323		
Total Federal Projects		270,311	184,593	160,727
TOTAL GRANTS AND ENTITLEMENTS		272,282	184,593	160,727
<b>REPAYMENT OF DEBT</b>				
Repayment of Debt - Regular	40-701-510-XXX	215,950	215,514	214,700
TOTAL REPAYMENT OF DEBT		215,950	215,514	214,700
Total Expenditures		7,563,286	7,684,559	7,556,212
<b>DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:</b>				
	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		7,563,286	7,684,559	7,556,212

HUNTERDON - EAST AMWELL TWP

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	282,686	322,048	254,651	250,000
Repayment of Debt	0	0	0	0
<b>Restricted for Specific Purposes:</b>				
General Operating Budget:				
Capital Reserve	166,069	211,516	18,916	19,116
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	30,000	30,000	30,150
Legal Reserve	198,525	182,162	90,089	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	50,000	75,000	75,000	75,375
Restricted for Repayment of Debt	0	0	0	0

HUNTERDON - EAST AMWELL TWP

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	12975	12809	12941	13631	14206
Total Classroom Instruction	8121	8331	8039	8509	8943
Classroom-Salaries and Benefits	7637	7802	7555	7927	8370
Classroom-General Supplies and Textbooks	298	314	273	345	273
Classroom-Purchased Services and Other	187	215	211	237	301
Total Support Services	1654	1636	1848	1880	1951
Support Services-Salaries and Benefits	1443	1453	1614	1661	1748
Total Administrative Costs	1404	1430	1464	1590	1578
Administration-Salaries and Benefits	1186	1210	1226	1304	1314
Legal Costs	0	33	42	48	44
Total Operations and Maintenance of Plant	1567	1286	1361	1414	1484
Operations & Maintenance of Plant-Salary & Ben.	676	666	709	732	763
Total Food Services Costs	42	51	26	27	29
Total Extracurricular Costs	186	185	203	210	220
Total Equipment Costs	0	53	24	33	89
Employee Benefits as a % of Salaries	21.1	23.5	26.9	26.1	26.0

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

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	11-12 Amount	Description of circumstances
Total Unusual Revenues:	0	Total Unusual Appropriations:	0

HUNTERDON - EAST AMWELL TWP

Shared Services -- Description of Shared Services

- District is a member of the following Education Service Commissions for cooperative purchasing of goods and services:
  - Hunterdon County ESC
  - Monmouth Ocean ESC
  - Middlesex Regional ESC
- District shares with Milford Boro the following:
  - Superintendent
  - Child Study Team
- Counseling services are provided one day per week by Hunterdon Behavioral Health
- District shares with Hunterdon Central Regional High School the
  - Transportation
  - Student information systems SIRS and Moodle
- Insurance is purchased through NJSBAIG
- Professional Development is coordinated and shared with other districts and university cooperatives
- District shares Special Education Staff CCL for Autism
- District accepts out of district special needs students from other LEAs
- District and local Township have interlocal agreements sharing soccer fields, as well as, snow plowing, grass cutting, cleaning, tech services
- District maintains expanded preschool program

HUNTERDON - EAST AMWELL TWP

22a. Estimated Tax Rate Information

A. Estimated 11-12 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS  
 General Fund School Levy 6,397,271 (A)  
 Estimated Net Taxable Valuation (as of 10/01/2010 ) 787,534,265 (B)  
 Estimated 11-12 General Fund School Tax Rate=(A)/(B)X100 0.8123 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS  
 Total School Levy 6,611,971 (D)  
 Estimated Net Taxable Valuation (as of 10/01/2010 ) 787,534,265 (E)  
 Estimated 11-12 Total School Tax Rate=(D)/(E)X100 0.8396 (F)

B. Estimated 11-12 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS  
 General Fund School Levy 6,397,271 (G)  
 Estimated Equalized Valuation (as of 10/01/2010 ) 808,663,170 (H)  
 Estimated 11-12 Equalized General Fund School Tax Rate=(G)/(H)X100 0.7911 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS  
 Total School Levy 6,611,971 (J)  
 Estimated Equalized Valuation (as of 10/01/2010 ) 808,663,170 (K)  
 Estimated 11-12 Equalized Total School Tax Rate=(J)/(K)X100 0.8176 (L)

HUNTERDON - EAST AMWELL TWP

17. Salaries and Benefits of Certain District Employees

Name Edward Stoloski  
 Job Title Superintendent

Base Annual Salary 172,776  
 FTE 1.0  
 Shared with Another District? Y  
 District Name EAST AMWELL TWP  
 Job Description in other district Superintendent  
 Member of Collective Bargaining? N  
 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 2,800  
 Bonuses 0  
 Stipends 0  
 District Contributions above Teacher amount for:  
 Health Insurance 4,904  
 Dental Insurance 1,084  
 Life Insurance 0  
 Other Insurances 759  
 Retirement Plans 8,161

Post-Employment Benefits 4,000  
 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  
 All Other In-Kind/Remuneration

Additional Comments

17. Salaries and Benefits of Certain District Employees

Name	Judy Holladay
Job Title	Business Administrator
Base Annual Salary	80,000
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2010
Ending Date of Contract	06/30/2011
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	2,240
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	3,432
Dental Insurance	0
Life Insurance	0
Other Insurances	136
Retirement Plans	0
Post-Employment Benefits	10,000
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	
All Other In-Kind/Remuneration	

Additional Comments

HUNTERDON - EAST AMWELL TWP

17. Salaries and Benefits of Certain District Employees

Name	Elizabeth Zoller
Job Title	Coordinator/Dir./Mgr./Supvr. Child Study Team
Base Annual Salary	106,605
FTE	1.0
Shared with Another District?	Y
District Name	EAST AMWELL TWP
Job Description in other district	Coordinator Child Study Team
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	09/01/2010
Ending Date of Contract	06/30/2011
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	1,100
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	4,904
Dental Insurance	0
Life Insurance	0
Other Insurances	315
Retirement Plans	0
Post-Employment Benefits	10,000

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
- All Other In-Kind/Remuneration

Additional Comments