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05/11/2010

HUNTERDON - EAST AMWELL TWP

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2008 Actual	October 15, 2009 Actual	October 15, 2010 Estimated
Pupils on Roll Regular Full-Time	425	438	446
Pupils on Roll - Special Full-Time	61	62	55
Private School Placements		1	1
Pupils Sent to Other Dists-Spec Ed Prog	1		
Pupils Received	4	13	19

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HUNTERDON - EAST AMWELL TWP

Advertised Revenues

Budget Category	Account	2008-09 Actual	2009-10 Revised	2010-11 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303	43,173	133,744	117,467
Withdrawal from Cap Res-for Local Share	10-307		10,000	168,000
Withdrawal from Maint. Reserve	10-310	75,000		
Revenues from Local Sources:				
Local Tax Levy	10-1210	5,871,271	6,106,122	6,271,835
Tuition	10-1300	154,310	82,000	74,548
Interest Earned on Current Expense Emergency Res	10-1XXX			100
Interest Earned on Capital Reserve Funds	10-1XXX	377		600
Unrestricted Miscellaneous Revenues	10-1XXX	84,785	49,981	62,300
SUBTOTAL		6,110,743	6,238,103	6,409,383
Revenues from State Sources:				
Other State Aids	10-3XXX	5,394		
Categorical Special Education Aid	10-3132	265,014	270,692	274,504
Categorical Security Aid	10-3177	35,068	36,329	38,690
Adjustment Aid	10-3178	351,159	344,499	
Categorical Transportation Aid	10-3121	163,221	186,182	164,463
SUBTOTAL		819,856	837,702	477,657
Adjustment for Prior Year Encumbrances			51,200	
Actual Revenues (Over)/Under Expenditures		-31,381		
TOTAL OPERATING BUDGET		6,974,218	7,270,749	7,172,507
GRANTS AND ENTITLEMENTS				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	1,965		
TOTAL REVENUES FROM STATE SOURCES		1,965		
Revenues from Federal Sources:				
Title II	20-4451-4455			11,000
Title VI	20-4417-4418		32,082	43,750
I.D.E.A. Part B (Handicapped)	20-4420-4429	109,008	103,021	96,000
Other	20-4XXX	49,942	11,700	
TOTAL REVENUES FROM FEDERAL SOURCES		158,950	146,803	150,750
TOTAL GRANTS AND ENTITLEMENTS		160,915	146,803	150,750
Revenues from Local Sources:				
Local Tax Levy	40-1210	278,059	215,950	215,514
TOTAL REVENUES FROM LOCAL SOURCES		278,059	215,950	215,514
TOTAL LOCAL REPAYMENT OF DEBT		278,059	215,950	215,514
Actual Revenues (Over)/Under Expenditures		8,993		
TOTAL REPAYMENT OF DEBT		287,052	215,950	215,514
TOTAL REVENUES/SOURCES		7,422,185	7,633,502	7,538,771

HUNTERDON - EAST AMWELL TWP

Advertised Appropriations

Budget Category	Account	2008-09 Expenditures	2009-10 Rev. Approp.	2010-11 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	2,466,284	2,645,025	2,474,986
Special Education	11-2XX-100-XXX	739,322	750,341	664,689
Basic Skills/Remedial	11-230-100-XXX	112,287	115,571	85,513
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	32,457	36,250	36,250
School Sponsored Athletics	11-402-100-XXX	44,233	47,350	46,330
Support Services:				
Tuition	11-000-100-XXX	35,974		40,999
Health Services	11-000-213-XXX	78,539	77,250	82,805
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	143,642	152,979	142,782
Guidance	11-000-218-XXX	61,024	71,692	69,030
Child Study Teams	11-000-219-XXX	216,093	242,275	258,741
Improvement of Instructional Services	11-000-221-XXX	91,780	102,102	109,111
Educational Media Services - School Library	11-000-222-XXX	87,982	83,219	77,948
Instructional Staff Training Services	11-000-223-XXX	6,442	19,540	14,000
General Administration	11-000-230-XXX	289,152	319,802	305,640

School Administration	11-000-240-XXX	159,193	172,111	157,534
Central Svcs & Admin Info Technology	11-000-25X-XXX	136,836	138,500	140,068
Operation and Maintenance of Plant Services	11-000-26X-XXX	707,954	659,886	606,693
Student Transportation Services	11-000-270-XXX	453,296	450,255	466,812
Interest Earned on Current Expense Emergency Res	10-607			100
Personal Services - Employee Benefits	11-XXX-XXX-2XX	946,182	1,121,861	1,198,416
Food Services	11-000-310-XXX	20,500	22,000	13,000
Total Support Services Expenditures		3,434,589	3,633,472	3,683,579
TOTAL GENERAL CURRENT EXPENSE		6,829,172	7,228,009	6,991,447
CAPITAL EXPENDITURES				
Deposit to Capital Reserve	10-604	95,000		
Interest Earned on Capital Reserve	10-604	377		600
Equipment	12-XXX-XXX-73X		32,040	11,940
Facilities Acquisition and Construction Services	12-000-4XX-XXX	49,669	10,700	168,520
TOTAL CAPITAL EXPENDITURES		145,046	42,740	181,060
OPERATING BUDGET GRAND TOTAL		6,974,218	7,270,749	7,172,507
SPECIAL GRANTS AND ENTITLEMENTS				
Other Special Projects	20-XXX-XXX-XXX	1,965		
Total State Projects		1,965		
Federal Projects:				
Title II	20-XXX-XXX-XXX			11,000
Title VI	20-XXX-XXX-XXX		32,082	43,750
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	109,008	103,021	96,000
Other Special Projects	20-XXX-XXX-XXX	49,942	11,700	
Total Federal Projects		158,950	146,803	150,750
TOTAL GRANTS AND ENTITLEMENTS		160,915	146,803	150,750
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	287,052	215,950	215,514
TOTAL REPAYMENT OF DEBT		287,052	215,950	215,514
Total Expenditures		7,422,185	7,633,502	7,538,771
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			
Transfer Property Sale Proceeds to Debt Svc Res	11-000-520-934			
TOTAL EXPENDITURES NET OF TRANSFERS		7,422,185	7,633,502	7,538,771

HUNTERDON - EAST AMWELL TWP

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2008	Audited Balance 6/30/2009	Estimated Balance 6/30/2010	Estimated Balance 6/30/2011
Unassigned:				
General Operating Budget	263,669	282,686	275,394	250,000
Repayment of Debt	8,993	0	0	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	70,692	166,069	168,069	669
Adult Education Programs	0	0	0	0
Maintenance Reserve	75,000	0	0	0
Legal Reserve	143,248	198,525	92,073	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	50,000	50,000	50,000	50,100
Restricted for Repayment of Debt	0	0	0	0

HUNTERDON - EAST AMWELL TWP

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations:	2010 - 2011				
	2007-08 Actual (1)	2008-09 Actual (2)	2009-10 Original Budget (3)	2009-10 Revised Budget (4)	2010-2011 Proposed Budget (5)
Total Comparative Per Pupil Cost	11985	12975	13634	13556	12941
Total Classroom Instruction	7702	8121	8627	8566	8039
Classroom-Salaries and Benefits	7010	7637	8075	7983	7555
Classroom-General Supplies and Textbooks	436	298	309	348	273
Classroom-Purchased Services and Other	256	187	243	235	211
Total Support Services	1560	1654	1805	1791	1848
Support Services-Salaries and Benefits	1361	1443	1511	1513	1614
Total Administrative Costs	1381	1404	1485	1498	1464
Administration-Salaries and Benefits	1146	1186	1235	1224	1226
Legal Costs	0	0	45	44	42
Total Operations and Maintenance of Plant	1276	1567	1465	1455	1361
Operations & Maintenance of Plant-Salary & Ben.	636	676	704	697	709
Total Food Services Costs	38	42	45	44	26
Total Extracurricular Costs	181	186	208	202	203
Total Equipment Costs	51	0	65	64	24
Employee Benefits as a % of Salaries	22.2	21.1	23.4	24.0	26.9

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.

HUNTERDON - EAST AMWELL TWP

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	10-11 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 is sharing the Child Study Team with Milford Public Schools
- District is sharing the Superintendent with Milford Public Schools
- Counseling services are provided one day per week by Hunterdon Behavioral Health
- District transportation is provided by Hunterdon Central Regional High School and South Hunterdon Regional High School
- Insurance is purchased through NJSBAIG
- District student information system and technology is purchased from Hunterdon Central Regional High School at a discounted rate
- Professional Development is coordinated and shared with other districts and University cooperatives
- The District and Township currently share responsibility for soccer field upkeep and are in negotiations for additional shared services including custodial cleaning and mowing, basic IT services, equipment maintenance and use and snow plowing.
- Furniture and supplies are provided through Hunterdon County Business Partnership

HUNTERDON - EAST AMWELL TWP

22a. Estimated Tax Rate Information

A. Estimated 10-11 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS
 General Fund School Levy 6,271,835 (A)
 Estimated Net Taxable Valuation (as of 02/23/2010) 785,317,861 (B)
 Estimated 10-11 General Fund School Tax Rate=(A)/(B)X100 0.7986 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS
 Total School Levy 6,487,349 (D)
 Estimated Net Taxable Valuation (as of 02/23/2010) 785,317,861 (E)
 Estimated 10-11 Total School Tax Rate=(D)/(E)X100 0.8261 (F)

B. Estimated 10-11 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS
 General Fund School Levy 6,271,835 (G)
 Estimated Equalized Valuation (as of 02/23/2010) 808,522,455 (H)
 Estimated 10-11 Equalized General Fund School Tax Rate=(G)/(H)X100 0.7757 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS
 Total School Levy 6,487,349 (J)
 Estimated Equalized Valuation (as of 02/23/2010) 808,522,455 (K)
 Estimated 10-11 Equalized Total School Tax Rate=(J)/(K)X100 0.8024 (L)

HUNTERDON - EAST AMWELL TWP

17. Salaries and Benefits of Certain District Employees

Name Edward Stoloski
 Job Title Superintendent
 Base Annual Salary 167,776
 FTE 1.0
 Shared with Another District? Y
 District Name MILFORD BORO

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 5,575
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 3,275
 Dental Insurance 1,084
 Life Insurance 1,134
 Other Insurances 2,168
 Retirement Plans 7,885

Post-Employment Benefits 4,000
 Description of:
 Buyback of Sick Days max vs teacher contract max 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
 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 78,700
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 07/01/2009
 Ending Date of Contract 06/30/2010
 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 3,933
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 1,863
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 0
 Retirement Plans 0

Post-Employment Benefits 10,000
 Description of:
 Buyback of Sick Days max lump sum 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 3 days/yr same as teacher contract
 All Other In-Kind/Remuneration

Additional Comments

HUNTERDON - EAST AMWELL TWP

17. Salaries and Benefits of Certain District Employees

Name	Beth Zoller
Job Title	Coordinator/Dir./Mgr./Supvr.
Base Annual Salary	105,605
FTE	1.0
Shared with Another District?	Y
District Name	MILFORD BORO
Job Description in other district	Coordinator
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	09/01/2009
Ending Date of Contract	06/30/2010
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	6,293
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	3,275
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	0
Post-Employment Benefits	10,000
Description of:	
Buyback of Sick Days	max lump sum/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	3 days/year same as teacher contract
All Other In-Kind/Remuneration	

Additional Comments