

04/01/2010

HUNTERDON - HOLLAND TWP

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2008 Actual	October 15, 2009 Actual	October 15, 2010 Estimated
Pupils on Roll Regular Full-Time	585	572	551
Pupils on Roll - Special Full-Time	87	87	74
Private School Placements	1		
Pupils Received	2	8	

HUNTERDON - HOLLAND TWP

Advertised Revenues

Budget Category	Account	2008-09 Actual	2009-10 Revised	2010-11 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303	124,350	97,891	110,444
Revenues from Local Sources:				
Local Tax Levy	10-1210	7,474,751	7,833,653	8,146,999
Tuition	10-1300	25,344		
Interest Earned on Capital Reserve Funds	10-1XXX	1,971	600	600
Unrestricted Miscellaneous Revenues	10-1XXX	20,414	15,000	15,000
SUBTOTAL		7,522,480	7,849,253	8,162,599
Revenues from State Sources:				
Extraordinary Aid	10-3131	244,896	133,967	
Other State Aids	10-3XXX	2,784	2,784	
Categorical Special Education Aid	10-3132	370,152	373,631	97,860
Equalization Aid	10-3176	1,314,039	1,069,296	1,334,876
Categorical Security Aid	10-3177	51,218	51,710	
Categorical Transportation Aid	10-3121	160,681	194,125	
SUBTOTAL		2,143,770	1,825,513	1,432,736
Revenues from Federal Sources:				
Equalization Aid - ARRA ESF	16-4520		228,194	
Equalization Aid - ARRA GSF	17-4521		8,834	
SUBTOTAL			237,028	
Adjustment for Prior Year Encumbrances			123,952	
Actual Revenues (Over)/Under Expenditures		-122,967		
TOTAL OPERATING BUDGET		9,543,283	10,133,637	9,705,779
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources	20-1XXX	13,803		
Revenues from Federal Sources:				
Title I	20-4411-4416	10,856	12,985	12,985
I.D.E.A. Part B (Handicapped)	20-4420-4429	144,881	144,907	144,907
Other	20-4XXX	11,905	12,160	12,160
TOTAL REVENUES FROM FEDERAL SOURCES		167,642	170,052	170,052
TOTAL GRANTS AND ENTITLEMENTS		181,445	170,052	170,052
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303			1
Transfers from Other Funds	40-5200		55,542	
Revenues from Local Sources:				
Local Tax Levy	40-1210	260,220	243,416	287,694
TOTAL REVENUES FROM LOCAL SOURCES		260,220	243,416	287,694
TOTAL LOCAL REPAYMENT OF DEBT		260,220	298,958	287,695
Actual Revenues (Over)/Under Expenditures		50,000		
TOTAL REPAYMENT OF DEBT		310,220	298,958	287,695
TOTAL REVENUES/SOURCES		10,034,948	10,602,647	10,163,526

HUNTERDON - HOLLAND 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	2,878,136	2,940,423	2,913,061
Special Education	11-2XX-100-XXX	1,278,962	1,229,986	1,167,373
Basic Skills/Remedial	11-230-100-XXX	155,851	233,181	222,280
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	49,356	34,186	35,281
School Sponsored Athletics	11-402-100-XXX	31,313	34,367	35,321
Support Services:				
Tuition	11-000-100-XXX	612		52,880
Attendance and Social Work Services	11-000-211-XXX	244	79	79
Health Services	11-000-213-XXX	105,756	105,471	110,970
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	135,456	285,451	130,480

Guidance	11-000-218-XXX	115,227	122,218	83,656
Child Study Teams	11-000-219-XXX	303,831	323,268	321,762
Improvement of Instructional Services	11-000-221-XXX	104,245	114,595	15,500
Educational Media Services - School Library	11-000-222-XXX	182,240	179,567	146,762
Instructional Staff Training Services	11-000-223-XXX	20,720	35,420	18,549
General Administration	11-000-230-XXX	295,090	369,476	331,554
School Administration	11-000-240-XXX	207,693	232,636	188,874
Central Svcs & Admin Info Technology	11-000-25X-XXX	236,398	271,117	248,467
Operation and Maintenance of Plant Services	11-000-26X-XXX	881,141	924,599	830,906
Student Transportation Services	11-000-270-XXX	380,376	385,816	409,700
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,947,121	2,301,614	2,422,869
Food Services	11-000-310-XXX		2,229	
Total Support Services Expenditures		4,916,150	5,653,556	5,313,008
TOTAL GENERAL CURRENT EXPENSE		9,309,768	10,125,699	9,686,324
CAPITAL EXPENDITURES				
Deposit to Capital Reserve	10-604	207,000		
Interest Earned on Capital Reserve	10-604	1,971	600	600
Equipment	12-XXX-XXX-73X	22,302	2,187	
Facilities Acquisition and Construction Services	12-000-4XX-XXX			18,855
TOTAL CAPITAL EXPENDITURES		231,273	2,787	19,455
SPECIAL SCHOOLS				
Summer School:				
Instruction	13-422-100-XXX	2,242	5,151	
Total Summer School		2,242	5,151	
TOTAL SPECIAL SCHOOLS		2,242	5,151	
OPERATING BUDGET GRAND TOTAL		9,543,283	10,133,637	9,705,779
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX	13,803		
Federal Projects:				
Title I	20-XXX-XXX-XXX	10,856	12,985	12,985
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	144,881	144,907	144,907
Other Special Projects	20-XXX-XXX-XXX	11,905	12,160	12,160
Total Federal Projects		167,642	170,052	170,052
TOTAL GRANTS AND ENTITLEMENTS		181,445	170,052	170,052
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	310,220	298,958	287,695
TOTAL REPAYMENT OF DEBT		310,220	298,958	287,695
Total Expenditures		10,034,948	10,602,647	10,163,526
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		10,034,948	10,602,647	10,163,526

HUNTERDON - HOLLAND 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	305,038	386,751	250,000	250,000
Repayment of Debt	50,001	1	1	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	249,666	458,637	459,237	459,837
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	222,241	208,335	110,444	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Restricted for Repayment of Debt	0	0	0	0

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Advertised Per Pupil Cost Calculations

2010 - 2011

Per Pupil Cost Calculations:	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	12834	13230	14270	14780	14758
Total Classroom Instruction	7934	8323	8894	9005	9569
Classroom-Salaries and Benefits	7163	7819	8583	8631	9296
Classroom-General Supplies and Textbooks	725	441	259	313	218
Classroom-Purchased Services and Other	46	63	51	61	56
Total Support Services	1822	1863	2191	2302	1834
Support Services-Salaries and Benefits	1650	1736	1953	1978	1765

Total Administrative Costs	1330	1396	1565	1716	1638
Administration-Salaries and Benefits	1155	1218	1319	1452	1412
Legal Costs	0	0	30	48	16
Total Operations and Maintenance of Plant	1604	1490	1482	1612	1562
Operations & Maintenance of Plant-Salary & Ben.	696	745	767	778	806
Total Food Services Costs	15	0	0	3	0
Total Extracurricular Costs	130	157	138	139	155
Total Equipment Costs	53	33	0	3	0
Employee Benefits as a % of Salaries	31.0	32.8	37.0	36.8	40.6

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.

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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 - HOLLAND TWP

Shared Services -- Description of Shared Services

Technology: Shared Tl internet services with Regional School Districts
Transportation: Shared Jointure of services with Regional Schools
Articulation: Curriculum development for educational services
Professional Development: Teacher inservice programs Regional planning
Municipal Sharing: Snow removal, grounds upkeep and services.
Purchasing: ACES, ACT, Hunterdon County Education Services Commission,
E-Rate funding

HUNTERDON - HOLLAND TWP

22a. Estimated Tax Rate Information

A. Estimated 10-11 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS
General Fund School Levy 8,146,999 (A)
Estimated Net Taxable Valuation (as of 10/01/2009) 770,397,199 (B)
Estimated 10-11 General Fund School Tax Rate=(A)/(B)X100 1.0575 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS
Total School Levy 8,434,693 (D)
Estimated Net Taxable Valuation (as of 10/01/2009) 770,397,199 (E)
Estimated 10-11 Total School Tax Rate=(D)/(E)X100 1.0948 (F)

B. Estimated 10-11 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS
General Fund School Levy 8,146,999 (G)
Estimated Equalized Valuation (as of 10/01/2009) 830,285,657 (H)
Estimated 10-11 Equalized General Fund School
Tax Rate=(G)/(H)X100 0.9812 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS
Total School Levy 8,434,693 (J)
Estimated Equalized Valuation (as of 10/01/2009) 830,285,657 (K)
Estimated 10-11 Equalized Total School
Tax Rate=(J)/(K)X100 1.0159 (L)

HUNTERDON - HOLLAND TWP

17. Salaries and Benefits of Certain District Employees

Name Emil Suarez

Job Title	Superintendent
Base Annual Salary	150,000
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	08/04/2009
Ending Date of Contract	07/01/2013
Annual Work Days	260
Annual Vacation Days	20
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	5
Description-Other Non-working Days	Bereavement
Benefits:	
Allowances	3,800
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	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	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 Min Salary increase of 3.5% 7/1/2010
 Min Salary increase of 3.75% 7/1/2011
 Min Salary increase of 3.75% 7/1/2012

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17. Salaries and Benefits of Certain District Employees

Name	Abigail Postma
Job Title	Business Administrator
Base Annual Salary	106,602
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	20
Annual Sick Days	12
Annual Personal Days	3
Annual Consulting Days	0
Other Non-working days	5
Description-Other Non-working Days	Bereavement
Benefits:	
Allowances	1,305
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	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	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	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	300
Description of:	
Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	3 days may opt to \$100 each
All Other In-Kind/Remuneration	same as teachers contract

Additional Comments