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04/08/2009

HUNTERDON - HAMPTON BORO

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2007 Actual	October 15, 2008 Actual	October 15, 2009 Estimated
Pupils on Roll Regular Full-Time	145	141	142
Pupils on Roll - Special Full-Time	26	24	24
Pupils Sent to Other Dists-Spec Ed Prog	1		

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HUNTERDON - HAMPTON BORO

Advertised Revenues

Budget Category	Account	2007-08 Actual	2008-09 Revised	2009-10 Anticipated
OPERATING BUDGET				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,807,076	1,819,059	1,710,788
Other Restricted Miscellaneous Revenues	10-1XXX	15,266		
Unrestricted Miscellaneous Revenues	10-1XXX		2,500	2,500
SUBTOTAL		1,822,342	1,821,559	1,713,288
Revenues from State Sources:				
Core Curriculum Standards Aid	10-3111	523,247		
Transportation Aid	10-3120	5,617		
Special Education Aid	10-3130	211,776		
Bilingual Education	10-3140	1,168		
Consolidated Aid	10-3195	19,640		
Additional Formula Aid	10-3196	46,778		
Other State Aids	10-3XXX	31,808		
Categorical Special Education Aid	10-3132		86,170	83,876
Equalization Aid	10-3176		814,815	814,287
Categorical Security Aid	10-3177		15,686	19,179
Categorical Transportation Aid	10-3121		3,832	3,161
SUBTOTAL		840,034	920,503	920,503
Adjustment for Prior Year Encumbrances			14,820	
Actual Revenues (Over)/Under Expenditures		-5,601		
TOTAL OPERATING BUDGET		2,656,775	2,756,882	2,633,791
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources				
	20-1XXX	8,065		
Revenues from State Sources:				
Instructional Supplement Aid	20-3214	12,214		
Other Restricted Entitlements	20-32XX	343		
TOTAL REVENUES FROM STATE SOURCES		12,557		
Revenues from Federal Sources:				
Title I	20-4411-4416	7,301		
I.D.E.A. Part B (Handicapped)	20-4420-4429	54,880		
Other	20-4XXX	15,859		
TOTAL REVENUES FROM FEDERAL SOURCES		78,040		
TOTAL GRANTS AND ENTITLEMENTS				
REPAYMENT OF DEBT		98,662		
Revenues from State Sources:				
Debt Service Aid Type II	40-3160			189,242
TOTAL LOCAL REPAYMENT OF DEBT				189,242
TOTAL REPAYMENT OF DEBT				189,242
TOTAL REVENUES/SOURCES		2,755,437	2,756,882	2,823,033

HUNTERDON - HAMPTON BORO

Advertised Appropriations

Budget Category	Account	2007-08 Expenditures	2008-09 Rev. Approp.	2009-10 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	936,830	900,178	945,612
Special Education	11-2XX-100-XXX	284,302	298,543	329,848
Basic Skills/Remedial	11-230-100-XXX		28,100	44,013
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	6,744	6,425	6,425
School Sponsored Athletics	11-402-100-XXX	11,070	13,500	12,500
Support Services:				
Tuition	11-000-100-XXX	3,272		
Health Services	11-000-213-XXX	52,197	54,720	56,620
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	142,029	130,305	121,097
Child Study Teams	11-000-219-XXX	46,256	70,502	71,832
Educational Media Services - School Library	11-000-222-XXX	63,681	69,662	68,225
General Administration	11-000-230-XXX	157,030	96,633	89,478
School Administration	11-000-240-XXX	39,212	41,575	47,959
Central Svcs & Admin Info Technology	11-000-25X-XXX	99,858	230,141	88,102
Operation and Maintenance of Plant Services	11-000-26X-XXX	249,315	224,496	216,888
Student Transportation Services	11-000-270-XXX	26,326	47,900	34,900
Personal Services - Employee Benefits	11-XXX-XXX-2XX	495,112	537,202	493,292

Food Services	11-000-310-XXX	40,495	7,000	7,000
Total Support Services Expenditures		1,414,783	1,510,136	1,295,393
TOTAL GENERAL CURRENT EXPENSE		2,653,729	2,756,882	2,633,791
SPECIAL SCHOOLS				
Summer School:				
Instruction	13-422-100-XXX	2,400		
Support Services	13-422-200-XXX	646		
Total Summer School		3,046		
TOTAL SPECIAL SCHOOLS		3,046		
OPERATING BUDGET GRAND TOTAL		2,656,775	2,756,882	2,633,791
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX	8,065		
Support Services	20-214-200-XXX	12,214		
TOTAL INSTRUCTIONAL SUPPLEMENT AID		12,214		
Other State Projects:				
Other Special Projects	20-XXX-XXX-XXX	343		
Total State Projects		12,557		
Federal Projects:				
Title I	20-XXX-XXX-XXX	7,301		
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	54,880		
Other Special Projects	20-XXX-XXX-XXX	15,859		
Total Federal Projects		78,040		
TOTAL GRANTS AND ENTITLEMENTS		98,662		
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX			189,242
TOTAL REPAYMENT OF DEBT				189,242
Total Expenditures		2,755,437	2,756,882	2,823,033
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		2,755,437	2,756,882	2,823,033

HUNTERDON - HAMPTON BORO
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	129,415	157,359	157,359	157,359
Repayment of Debt	0	0	0	0
Reserved for Specific Purposes:				
General Operating Budget:				
Capital Reserve	100	100	100	100
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	35,317	0	0	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	20,000	20,000	20,000
Reserved for Repayment of Debt	0	0	0	0

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HUNTERDON - HAMPTON BORO
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	13666	15536	14551	15611	15656
Total Classroom Instruction	8268	9207	9145	9762	10091
Classroom-Salaries and Benefits	8063	8850	8796	9382	9780
Classroom-General Supplies and Textbooks	97	93	252	275	206
Classroom-Purchased Services and Other	108	264	98	104	104
Total Support Services	2083	2250	2303	2469	2362
Support Services-Salaries and Benefits	1676	1778	1962	2093	2041
Total Administrative Costs	1562	1992	1459	1609	1494
Administration-Salaries and Benefits	1255	1507	1173	1255	1180
Total Operations and Maintenance of Plant	1471	1744	1492	1609	1553
Operations & Maintenance of Plant-Salary & Ben.	803	1112	780	832	848
Total Food Services Costs	191	239	40	42	42
Total Extracurricular Costs	95	105	113	121	114
Total Equipment Costs				0	0
Employee Benefits as a % of Salaries	30.9	28.0	31.3	31.3	27.1

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 - HAMPTON BORO

Unusual Revenues and Appropriations

Line Number	Revenue Source or Approp. Due to	09-10 Amount	Description of circumstances
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Total Unusual Revenues: 0 Total Unusual Appropriations: 0

HUNTERDON - HAMPTON BORO

Shared Services -- Description of Shared Services

HUNTERDON - HAMPTON BORO

22a. Estimated Tax Rate Information

A. Estimated 09-10 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS
 General Fund School Levy 1,710,788 (A)
 Estimated Net Taxable Valuation (as of 03/18/2009) 150,662,235 (B)
 Estimated 09-10 General Fund School Tax Rate=(A)/(B)X100 1.1355 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS
 Total School Levy 1,710,788 (D)
 Estimated Net Taxable Valuation (as of 03/18/2009) 150,662,235 (E)
 Estimated 09-10 Total School Tax Rate=(D)/(E)X100 1.1355 (F)

B. Estimated 09-10 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS
 General Fund School Levy 1,710,788 (G)
 Estimated Equalized Valuation (as of 03/18/2009) 148,670,056 (H)
 Estimated 09-10 Equalized General Fund School
 Tax Rate=(G)/(H)X100 1.1507 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS
 Total School Levy 1,710,788 (J)
 Estimated Equalized Valuation (as of 03/18/2009) 148,670,056 (K)
 Estimated 09-10 Equalized Total School
 Tax Rate=(J)/(K)X100 1.1507 (L)

HUNTERDON - HAMPTON BORO

17. Salaries and Benefits of Certain District Employees

Name Joanna Hughes
 Job Title Superintendent

Base Annual Salary 129,732
 FTE 1
 Shared with Another District? N
 Contract Terms:
 Beginning Date of Contract 07/01/2009
 Ending Date of Contract 06/30/2011
 Annual Work Days 280
 Annual Vacation Days 20
 Annual Sick Days 12
 Annual Personal Days 3
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 2,850
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 6,141
 Dental Insurance 885
 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