

Userfriendly version printtable.txt

03/18/2009
REGIONAL

HUNTERDON - N HUNT/VOORHEES

ENROLLMENT CATEGORY		Advertised Enrollments	
15, 2008	October 15, 2009	October 15, 2007	October
Actual	Estimated	Actual	
2427	Pupils on Roll Regular Full-Time 2446	2497	
140	Pupils on Roll Regular Shared-Time 141	118	
383	Pupils on Roll - Special Full-Time 386	363	
61	Pupils on Roll - Special Shared-Time 61	76	
31	Private School Placements 36	31	
7	Pupils Sent to Other Districts-Reg Prog 10	6	
5	Pupils Sent to Other Dists-Spec Ed Prog 5	12	
	Pupils Received	1	
2	Pupils in State Facilities 2	2	

HUNTERDON - N HUNT/VOORHEES REGIONAL

Budget Category			Account	2007-08
2008-09	2009-10			Actual
Revised	Anticipated			
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget			10-303	
4,040,817	2,853,053			
Withdrawal from Cap Res-for Local Share			10-307	
	1,631,313			
Revenues from Local Sources:				
Local Tax Levy			10-1210	
43,436,992	43,727,188	45,170,185		
Interest Earned on Capital Reserve Funds			10-1XXX	
25,000	25,000	2,000		
Unrestricted Miscellaneous Revenues			10-1XXX	
558,653	445,000	115,000		
SUBTOTAL				
44,020,645	44,197,188	45,287,185		
Revenues from State Sources:				
Core Curriculum Standards Aid			10-3111	
2,440,478				
Transportation Aid			10-3120	

Userfriendlyversionprintable.txt

986,322			
	Special Education Aid		10-3130
1,510,104	Bilingual Education		10-3140
	54		
	Stabilization Aid		10-3171
471,613	Extraordinary Aid		10-3131
125,665	224,599	224,599	
	Consolidated Aid		10-3195
164,417	Additional Formula Aid		10-3196
346,426	Other State Aids		10-3XXX
277,432	Categorical Special Education Aid		10-3132
	1,684,925	1,685,153	
	Equalization Aid		10-3176
	3,824,076	3,544,044	
	Categorical Security Aid		10-3177
	222,028	222,075	
	Categorical Transportation Aid		10-3121
	964,372	1,244,129	
	SUBTOTAL		
6,322,511	6,920,000	6,920,000	
	Adjustment for Prior Year Encumbrances		
	549,432		
	Actual Revenues (Over)/Under Expenditures		
1,481,190			
	TOTAL OPERATING BUDGET		
51,824,346	55,707,437	56,691,551	
	GRANTS AND ENTITLEMENTS		
	Revenues from Local Sources		20-1XXX
22,365	183,071		
	Revenues from State Sources:		
	Other Restricted Entitlements		20-32XX
53,030			
	TOTAL REVENUES FROM STATE SOURCES		
53,030			
	Revenues from Federal Sources:		
	Title I		20-4411-4416
	35,008	29,755	
	Title VI		20-4417-4418
	4,761	4,046	
	I. D. E. A. Part B (Handicapped)		20-4420-4429
537,166	520,663	436,900	
	Other		20-4XXX
45,670	38,654	32,854	
	TOTAL REVENUES FROM FEDERAL SOURCES		
582,836	599,086	503,555	
	TOTAL GRANTS AND ENTITLEMENTS		
658,231	782,157	503,555	
	REPAYMENT OF DEBT		
	Budgeted Fund Balance		40-303
	1		
	Revenues from Local Sources:		
	Local Tax Levy		40-1210
795,555	800,210	803,899	
	TOTAL REVENUES FROM LOCAL SOURCES		
795,555	800,210	803,899	

Userfriendly version printable.txt

TOTAL LOCAL REPAYMENT OF DEBT		
795,555	800,211	803,899
TOTAL REPAYMENT OF DEBT		
795,555	800,211	803,899
TOTAL REVENUES/SOURCES		
53,278,132	57,289,805	57,999,005

HUNTERDON - N HUNT/VOORHEES REGIONAL

Advertised Appropriations

2007-08	Budget Category 2008-09	2009-10	Account
Expenditures	Rev. Approp.	Appropriations	
GENERAL CURRENT EXPENSE			
Instruction:			
Regular Programs			
15,762,978	16,310,177	16,137,969	11-1XX-100-XXX
Special Education			
3,489,115	3,617,148	3,771,161	11-2XX-100-XXX
Bilingual Education			
	24,075	6,640	11-240-100-XXX
School-Spon. Co/Extra-Curr. Activities			
499,664	594,642	610,136	11-401-100-XXX
School Sponsored Athletics			
2,034,627	2,252,212	2,333,418	11-402-100-XXX
Support Services:			
Tuition			
2,561,147	2,908,711	2,780,628	11-000-100-XXX
Attendance and Social Work Services			
228,827	281,726	317,015	11-000-211-XXX
Health Services			
347,135	369,493	393,825	11-000-213-XXX
Speech, OT, PT, Related & Extraordinary Services			
170,032	271,222	237,705	11-000-216,217
Guidance			
1,696,689	1,849,631	1,917,289	11-000-218-XXX
Child Study Teams			
1,013,593	1,234,564	1,178,409	11-000-219-XXX
Improvement of Instructional Services			
1,000,386	1,132,890	1,240,891	11-000-221-XXX
Educational Media Services - School Library			
611,827	675,108	684,315	11-000-222-XXX
Instructional Staff Training Services			
4,282	30,500	58,600	11-000-223-XXX
General Administration			
1,100,262	1,244,086	1,150,410	11-000-230-XXX
School Administration			
1,185,930	1,444,920	1,357,252	11-000-240-XXX
Central Svcs & Admin Info Technology			
1,415,773	1,775,774	1,638,121	11-000-25X-XXX
Operation and Maintenance of Plant Services			
5,369,276	6,132,657	5,986,101	11-000-26X-XXX
Student Transportation Services			
3,454,509	4,360,652	4,400,140	11-000-270-XXX
Personal Services - Employee Benefits			
7,451,989	8,162,211	7,784,073	11-XXX-XXX-2XX
Food Services			
332,327			11-000-310-XXX
Total Support Services Expenditures			
27,943,984	31,874,145	31,124,774	
TOTAL GENERAL CURRENT EXPENSE			

Userfriendly version printable.txt

49,730,368	54,672,399	53,984,098	
CAPITAL EXPENDITURES			
Deposit to Capital Reserve			10-604
	50,000	50,000	
Interest Earned on Capital Reserve			10-604
	25,000	2,000	
Equipment			12-XXX-XXX-73X
178,347	230,572	226,150	
Facilities Acquisition and Construction Services			12-000-4XX-XXX
1,868,691	663,156	728,800	
Capital Reserve-Transfer to Capital Expend Fund			12-000-4XX-931
		1,631,313	
TOTAL CAPITAL EXPENDITURES			
2,047,038	968,728	2,638,263	
SPECIAL SCHOOLS			
Summer School:			
Instruction			
46,940	58,560	61,440	13-422-100-XXX
Support Services			
	7,750	7,750	13-422-200-XXX
Total Summer School			
46,940	66,310	69,190	
TOTAL SPECIAL SCHOOLS			
46,940	66,310	69,190	
OPERATING BUDGET GRAND TOTAL			
51,824,346	55,707,437	56,691,551	
SPECIAL GRANTS AND ENTITLEMENTS			
Local Projects			
22,365	183,071		20-XXX-XXX-XXX
Other State Projects:			
Other Special Projects			
53,030			20-XXX-XXX-XXX
Total State Projects			
53,030			
Federal Projects:			
Title I			
	35,008	29,755	20-XXX-XXX-XXX
Title VI			
	4,761	4,046	20-XXX-XXX-XXX
I. D. E. A. Part B (Handicapped)			
537,166	520,663	436,900	20-XXX-XXX-XXX
Other Special Projects			
45,670	38,654	32,854	20-XXX-XXX-XXX
Total Federal Projects			
582,836	599,086	503,555	
TOTAL GRANTS AND ENTITLEMENTS			
658,231	782,157	503,555	
REPAYMENT OF DEBT			
Repayment of Debt - Regular			
795,555	800,211	803,899	40-701-510-XXX
TOTAL REPAYMENT OF DEBT			
795,555	800,211	803,899	
Total Expenditures			
53,278,132	57,289,805	57,999,005	
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

Userfriendly version printtable.txt

TOTAL EXPENDITURES NET OF TRANSFERS
 53,278,132 57,289,805 57,999,005

HUNTERDON - N HUNT/VOORHEES

REGIONAL

Advertised Recapitulation of Balance

Audited	Estimated	Estimated	Audited
Balance	Balance	Balance	Balance
Budget Category	Budget Category	Budget Category	Budget Category
6/30/2008	6/30/2009	6/30/2010	6/30/2007
Unreserved:			
1,581,467	1,603,160	1,103,160	1,486,595
General Operating Budget	General Operating Budget	General Operating Budget	General Operating Budget
Repayment of Debt	Repayment of Debt	Repayment of Debt	Repayment of Debt
1	0	0	1
Reserved for Specific Purposes:			
General Operating Budget:			
2,349,001	2,424,001	844,688	974,001
Capital Reserve	Capital Reserve	Capital Reserve	Capital Reserve
Adult Education Programs	Adult Education Programs	Adult Education Programs	Adult Education Programs
0	0	0	0
Maintenance Reserve	Maintenance Reserve	Maintenance Reserve	Maintenance Reserve
0	0	0	0
6,017,633	2,353,053	0	8,578,528
Legal Reserve	Legal Reserve	Legal Reserve	Legal Reserve
Tuition Reserve	Tuition Reserve	Tuition Reserve	Tuition Reserve
0	0	0	0
Current Expense Emergency Reserve	Current Expense Emergency Reserve	Current Expense Emergency Reserve	Current Expense Emergency Reserve
0	0	0	0
Reserved for Repayment of Debt	Reserved for Repayment of Debt	Reserved for Repayment of Debt	Reserved for Repayment of Debt
0	0	0	0

□

HUNTERDON - N HUNT/VOORHEES

REGIONAL

Advertised Per Pupil Cost

Calculations

			2009 - 2010	
2008-09	2008-09	2009-2010	2006-07	2007-08
Original	Revised	Proposed	Actual	Actual
Budget	Budget	Budget		
Per Pupil Cost	Calculations:		(1)	(2)
(3)	(4)	(5)		
Total Comparative Per Pupil Cost			13786	14598
15384	16217	15913		
Total Classroom Instruction			7567	7822
8051	8374	8286		

Userfriendly version printable.txt

Classroom-Salaries and Benefits	7012	7216
7426 7685 7807		
Classroom-General Supplies and Textbooks	293	369
437 484 320		
Classroom-Purchased Services and Other	262	237
189 205 159		
Total Support Services	2016	2158
2389 2499 2504		
Support Services-Salaries and Benefits	1890	2016
2156 2239 2264		
Total Administrative Costs	1324	1498
1591 1800 1674		
Administration-Salaries and Benefits	972	1119
1132 1301 1211		
Total Operations and Maintenance of Plant	2033	2160
2418 2563 2441		
Operations & Maintenance of Plant-Salary & Ben.	1144	1228
1367 1432 1314		
Total Food Services Costs	0	111
0 0 0		
Total Extracurricular Costs	839	849
936 982 1009		
Total Equipment Costs	58	60
45 79 77		
Employee Benefits as a % of Salaries	25.9	25.1
27.2 26.0 24.3		

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.

Documentation

Annual School District Budget Statement Supporting

HUNTERDON - N HUNT/VOORHEES REGIONAL

4A. Advertised Capital Outlay Projects

Describe below, by project number, the appropriations for budgeted Capital Outlay Projects including those items related to the district's Long Range Facilities Plan. Include only construction, remodeling, renovations, installation of service systems, land and improvements, and the purchase of buildings. If the project is eligible for a grant, enter an 'X' in column

4. Do not include equipment. Include all projects budgeted on the transfer lines

to capital projects fund (8326 and 8335). If the project is a request to exceed an existing referendum (Under N.J.A.C. 6A:26-4.4(a)3), enter an 'X' in column 5 and enter the funding source for the request in column 6.
Complete a detailed budget for each project.

Request to	Project	Dollar
Eligible Exceed Funding Source Description/Activity for Grant Referendum For Request	Number	Amount
Partial Roof Replacement - NHHS	10-0101	224,000
Security Upgrades - Video NHHS	10-0102	30,000
Security Upgrades - Access NHHS	10-0103	20,000
Weight Room Relocation - NHHS	10-0104	21,200
Sidewalk Replacement - NHHS	10-0105	33,600
Partial Int. Door Replacement - NHHS	10-0106	15,000
Security Upgrades - Video VHS	10-0201	30,000
Security Upgrades - Accesss VHS	10-0202	25,000
Partial Int. Door Replacement - VHS	10-0203	15,000
Emergency Generator Tie-ins - VHS	10-0204	75,000
Public Address Sys. Replacement - VHS	10-0205	56,000
Sewer Pump Replacement	10-0206	84,000
Pre-Referendum Architectural Fees	10-0001	100,000
Boiler Replacement NHHS	10-0107	812,241
X Boiler Replacement VHS	10-0207	819,072
X		
Total Amount:		2,360,113