

04/04/2012

SUSSEX - HARDYSTON TWP

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2010 Actual	October 15, 2011 Actual	October 15, 2012 Estimated
Pupils on Roll Regular Full-Time	628	635	642
Pupils on Roll - Special Full-Time	106	135	138
Subtotal - Pupils On Roll	734	770	780
Private School Placements	1	2	4
Pupils Sent to Contracted Preschool Prog	1		
Pupils Sent to Other Dists-Spec Ed Prog	4	3	3
Pupils Received		14	13

SUSSEX - HARDYSTON TWP

Advertised Revenues

Budget Category	Account	2010-11 Actual	2011-12 Revised	2012-13 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		43,064	104,849
Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309			79,500
Revenues from Local Sources:				
Local Tax Levy	10-1210	8,370,081	8,537,483	8,708,232
Interest Earned on Current Expense Emergency Res	10-1XXX	383		
Interest Earned on Maintenance Reserve	10-1XXX	1,150		
Interest Earned on Capital Reserve Funds	10-1XXX	959		1,101
Unrestricted Miscellaneous Revenues	10-1XXX	24,375	25,000	46,899
SUBTOTAL		8,396,948	8,562,483	8,756,232
Revenues from State Sources:				
Extraordinary Aid	10-3131	52,856	32,824	32,824
Other State Aids	10-3XXX	3,229		
Categorical Special Education Aid	10-3132	360,144	360,144	380,920
Categorical Security Aid	10-3177	52,422	52,422	52,740
Adjustment Aid	10-3178	955,551	1,060,399	1,059,795
Categorical Transportation Aid	10-3121	451,702	451,702	449,702
SUBTOTAL		1,875,904	1,957,491	1,975,981
Revenues from Federal Sources:				
Education Jobs Fund	18-4522		80,096	
SUBTOTAL			80,096	77,663
Adjustment for Prior Year Encumbrances			87,381	
Actual Revenues (Over)/Under Expenditures		-198,873		
TOTAL OPERATING BUDGET		10,073,979	10,730,515	10,916,562
GRANTS AND ENTITLEMENTS				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	3,229	1,745	1,425
TOTAL REVENUES FROM STATE SOURCES		3,229	1,745	1,425
Revenues from Federal Sources:				
Title I	20-4411-4416	28,445	29,719	28,801
Title II	20-4451-4455	20,136	19,068	18,700
I.D.E.A. Part B (Handicapped)	20-4420-4429	281,902	171,806	161,678
TOTAL REVENUES FROM FEDERAL SOURCES		330,483	220,593	209,179
TOTAL GRANTS AND ENTITLEMENTS		333,712	222,338	210,604
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303			15,419
Revenues from Local Sources:				
Local Tax Levy	40-1210	937,435	924,128	894,436
TOTAL REVENUES FROM LOCAL SOURCES		937,435	924,128	894,436
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	57,981	51,013	51,914
TOTAL LOCAL REPAYMENT OF DEBT		57,981	51,013	51,914
Actual Revenues (Over)/Under Expenditures		995,416	975,141	961,769
TOTAL REPAYMENT OF DEBT		-23,245	975,141	961,769
TOTAL REVENUES/SOURCES		11,379,862	11,927,994	12,088,935

SUSSEX - HARDYSTON TWP

Advertised Appropriations

Budget Category	Account	2010-11 Expenditures	2011-12 Rev. Approp.	2012-13 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	3,147,918	3,158,004	3,158,273
Special Education	11-2XX-100-XXX	1,006,443	1,107,673	1,195,955
Basic Skills/Remedial	11-230-100-XXX	104,698	108,609	107,745
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	24,883	31,909	33,646
School Sponsored Athletics	11-402-100-XXX	42,454	36,242	35,897
Other Instructional Programs	11-4XX-100-XXX	47,949	33,494	35,441
Support Services:				
Tuition	11-000-100-XXX	72,221	126,915	196,496

Health Services	11-000-213-XXX	131,704	133,530	140,829
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	199,343	206,861	214,835
Guidance	11-000-218-XXX	113,525	117,378	120,798
Child Study Teams	11-000-219-XXX	272,859	295,598	261,082
Educational Media Services - School Library	11-000-222-XXX	123,131	92,237	95,099
Instructional Staff Training Services	11-000-223-XXX	2,634	9,809	26,791
General Administration	11-000-230-XXX	260,972	307,225	277,278
School Administration	11-000-240-XXX	401,059	443,818	416,809
Central Svcs & Admin Info Technology	11-000-25X-XXX	257,491	265,824	292,498
Operation and Maintenance of Plant Services	11-000-26X-XXX	1,115,034	1,183,117	1,137,477
Student Transportation Services	11-000-270-XXX	923,026	983,093	983,467
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,576,494	1,929,935	1,920,760
Total Support Services Expenditures		5,449,493	6,095,340	6,084,219
TOTAL GENERAL CURRENT EXPENSE		9,823,838	10,571,271	10,651,176
CAPITAL EXPENDITURES				
Interest Earned on Capital Reserve	10-604			1,101
Equipment	12-XXX-XXX-73X	33,239	47,500	43,205
Facilities Acquisition and Construction Services	12-000-4XX-XXX	54,166	28,671	39,348
Capital Reserve-Transfer to Capital Expend Fund	12-000-4XX-931	95,950		79,500
TOTAL CAPITAL EXPENDITURES		183,355	76,171	163,154
Transfer of Funds to Charter Schools	10-000-100-56X	66,786	83,073	102,232
OPERATING BUDGET GRAND TOTAL		10,073,979	10,730,515	10,916,562
SPECIAL GRANTS AND ENTITLEMENTS				
Nonpublic Textbooks	20-XXX-XXX-XXX	1,478	907	587
Other State Projects:				
Nonpublic Nursing Services	20-XXX-XXX-XXX	1,751	838	838
Total State Projects		3,229	1,745	1,425
Federal Projects:				
Title I	20-XXX-XXX-XXX	28,445	29,719	28,801
Title II	20-XXX-XXX-XXX	20,136	19,068	18,700
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	281,902	171,806	161,678
Total Federal Projects		330,483	220,593	209,179
TOTAL GRANTS AND ENTITLEMENTS		333,712	222,338	210,604
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	972,171	975,141	961,769
TOTAL REPAYMENT OF DEBT		972,171	975,141	961,769
Total Expenditures		11,379,862	11,927,994	12,088,935
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
0250XLocal Contribution - Transfer to Special Revenue	11-1XX-100-93X			
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		11,379,862	11,927,994	12,088,935

SUSSEX - HARDYSTON TWP

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2010	Audited Balance 6/30/2011	Estimated Balance 6/30/2012	Estimated Balance 6/30/2013
Unrestricted:				
General Operating Budget	346,944	319,582	352,000	247,151
Repayment of Debt	-23,245	0	15,419	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	120,001	379,160	355,110	276,711
Adult Education Programs	0	0	0	0
Maintenance Reserve	147,965	132,156	132,156	132,156
Legal Reserve	4,562	4,562	0	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	51,000	51,383	51,383	51,383
Repayment of Debt:				
Restricted for Repayment of Debt	0	0	0	0

SUSSEX - HARDYSTON TWP

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations:	2012 - 2013				
	2009-10 Actual (1)	2010-11 Actual (2)	2011-12 Original Budget (3)	2011-12 Revised Budget (4)	2012-2013 Proposed Budget (5)
Total Budgetary Comparative Per Pupil Cost	11841	11931	13242	12987	12930
Total Classroom Instruction	7287	7287	7695	7528	7558
Classroom-Salaries and Benefits	7041	7069	7386	7234	7286
Classroom-General Supplies and Textbooks	186	149	224	212	193
Classroom-Purchased Services and Other	60	70	84	81	78
Total Support Services	1378	1403	1499	1423	1409
Support Services-Salaries and Benefits	1225	1271	1354	1246	1242
Total Administrative Costs	1483	1493	1579	1643	1589
Administration-Salaries and Benefits	1256	1208	1279	1282	1307
Legal Costs	0	39	90	96	55
Total Operations and Maintenance of Plant	1592	1636	1762	1709	1630
Operations & Maintenance of Plant-Salary & Ben.	668	623	674	651	649
Board Contribution to Food Services	0	0	0	0	0
Total Extracurricular Costs	101	111	117	113	114
Total Equipment Costs	0	45	51	62	56
Employee Benefits as a % of Salaries	26.9	26.2	32.1	31.7	30.8

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2012 Taxpayers' Guide to Education Spending (formerly 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 2011-12

revised appropriations and 2012-13 budgeted appropriations presented in this advertised budget. Total Budgetary 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 Budgetary comparative per pupil cost, although all components are not shown.

SUSSEX - HARDYSTON TWP

Shared Services -- Description of Shared Services

Trash & Recycling with Twsp.
 Lawn, Park, & Field Maint with Twsp.
 School Security, DARE, and School Resource Officer with Twsp.
 Athletic and Recreation Activities
 Facility, Maint Svc contracts (boilers, HVAC, Air Handlers) w/twsp.
 DPW Maintenance on district vehicles, mechanical repairs
 ACES Energy Cooperative with NJSBA
 SAIF JIF
 SAIF HIF (currently with Southern NJ Municipal Employees HIF)
 Energy Demand Response Program
 Middlesex Regional Educational Svc Comm Purchasing Cooperative
 Sussex County Educational Services Commission
 Sussex County Regional Cooperative for transportation
 LRC - Learning Resource Center Morris County
 Counseling, Grief & Crisis shared with regional school districts
 E-rate rebates based on cooperative purchasing for telecommunications

SUSSEX - HARDYSTON TWP

22a. Estimated Tax Rate Information

A. Estimated 12-13 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS
 General Fund School Levy 8,622,858 (A)
 Estimated Net Taxable Valuation (as of 10/01/2011) 1,151,553,603 (B)
 Estimated 12-13 General Fund School Tax Rate=(A)/(B)X100 0.7488 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS
 Total School Levy 9,532,140 (D)
 Estimated Net Taxable Valuation (as of 10/01/2011) 1,151,553,603 (E)
 Estimated 12-13 Total School Tax Rate=(D)/(E)X100 0.8278 (F)

B. Estimated 12-13 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS
 General Fund School Levy 8,622,858 (G)
 Estimated Equalized Valuation (as of 10/01/2011) 1,207,101,145 (H)
 Estimated 12-13 Equalized General Fund School Tax Rate=(G)/(H)X100 0.7143 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS
 Total School Levy 9,532,140 (J)
 Estimated Equalized Valuation (as of 10/01/2011) 1,207,101,145 (K)
 Estimated 12-13 Equalized Total School Tax Rate=(J)/(K)X100 0.7897 (L)

SUSSEX - HARDYSTON TWP

17. Salaries and Benefits of Certain District Employees

Name	Martin Glen Sumpman
Job Title	Superintendent Principal
Base Annual Salary	135,000
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	08/15/2009
Ending Date of Contract	08/31/2012
Annual Work Days	260
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	2,350
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

SUSSEX - HARDYSTON TWP

17. Salaries and Benefits of Certain District Employees

Name James Sekelsky
 Job Title Business Administrator
 Board Secretary
 Base Annual Salary 88,250
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 02/23/2009
 Ending Date of Contract 06/30/2112
 Annual Work Days 260
 Annual Vacation Days 20
 Annual Sick Days 12
 Annual Personal Days 6
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:
 Allowances 3,080
 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

SUSSEX - HARDYSTON TWP

17. Salaries and Benefits of Certain District Employees

Name John Brennan
 Job Title Principal
 Base Annual Salary 103,000
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N
 Contract Terms:
 Beginning Date of Contract 12/10/2007
 Ending Date of Contract 06/30/2012
 Annual Work Days 260
 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 7,170
 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

SUSSEX - HARDYSTON TWP

17. Salaries and Benefits of Certain District Employees

Name Bob Demeter
Job Title Vice Principal

Base Annual Salary 86,700
FTE 1.0
Shared with Another District? N
Member of Collective Bargaining ? N
Contract Terms:
Beginning Date of Contract 07/10/2010
Ending Date of Contract 06/30/2012
Annual Work Days 260
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 5,760
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