

Hunterdon - Holland Twp

Notice is hereby given to the legal voters of the Holland Township School District, in the County of Hunterdon of the State of New Jersey, that a Public Hearing will be held in the Auditorium of the Holland Township Board of Education, 714 Milford-Warren Glen Rd., Milford NJ 08848, on April 28th at 7:00 pm, for the purpose of conducting a public hearing on the following budget for the 2020-2021 school year.

Advertised Enrollments

Enrollment Categories	October 15, 2018 Actual	October 15, 2019 Actual	October 15, 2020 Estimated
Pupils On Roll Regular Full-Time	428	441	441
Pupils On Roll - Special Full-Time	103	82	82
Subtotal - Pupils On Roll	531	523	523
Pupils Sent to Other Dists - Spec Ed Prog	2	2	2
Pupils Received	24	49	49

**Hunterdon - Holland Twp
Advertised Revenues**

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	9,025,784	9,201,300	9,669,135
Total Tuition	10-1300	132,006	155,000	120,000
Unrestricted Miscellaneous Revenues	10-1XXX	60,164	25,000	25,000
Interest Earned On Current Expense Emergency Reserve	10-1XXX	0	1,000	0
Interest Earned on Maintenance Reserve	10-1XXX	0	1,000	0
Interest Earned on Capital Reserve Funds	10-1XXX	15,328	3,000	5,000
Total Revenues from Local Sources		9,233,282	9,386,300	9,819,135
Revenues from State Sources:				
School Choice Aid	10-3116	104,144	88,178	90,237
Categorical Transportation Aid	10-3121	36,300	36,300	36,300
Extraordinary Aid	10-3131	97,135	0	0
Categorical Special Education Aid	10-3132	373,356	373,356	373,356
Equalization Aid	10-3176	1,291,479	1,168,023	967,648
Categorical Security Aid	10-3177	9,453	9,453	9,453
Other State Aids	10-3XXX	3,190	0	0
Total Revenues from State Sources		1,915,057	1,675,310	1,476,994
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	223,106	250,000
Withdrawal from Maintenance Reserve	10-310	0	111,100	120,000
Withdrawal from Current Expense Emergency Reserve	10-312	0	0	33,892
Adjustment for Prior Year Encumbrances		0	740,848	0
Actual Revenues (Over)/Under Expenditures		-177,302	0	0
Total Operating Budget		10,971,037	12,459,980	12,050,021
Grants and Entitlements:				
Other Revenue from Local Sources	20-1XXX	308	0	0
Total Revenues from Local Sources	20-1XXX	308	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	17,390	16,280	13,204
Title II	20-4451-4455	16,597	6,361	5,088
Title III	20-4491-4494	0	1,102	882
Title IV	20-4471-4474	0	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	136,043	133,553	106,495
Other	20-4XXX	56,509	40,401	25,000
Total Revenues from Federal Sources		226,539	207,697	158,669
Total Grants and Entitlements		226,847	207,697	158,669
Total Revenues/Sources		11,197,884	12,667,677	12,208,690
Total Revenues/Sources Net of Transfers		11,197,884	12,667,677	12,208,690

**Hunterdon - Holland Twp
Advertised Appropriations**

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	2,889,562	3,003,294	2,912,621
Special Education-Instruction	11-2XX-100-XXX	1,480,790	1,531,722	1,424,810
Basic Skills/Remedial-Instruction	11-230-100-XXX	125,750	97,711	126,393
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	41,597	43,405	32,728
School-Sponsored Athletics-Instruction	11-402-100-XXX	29,227	45,141	35,430
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	263,748	313,270	306,338
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	24,999	30,676	29,860
Undistributed Expenditures-Health Services	11-000-213-XXX	97,284	98,435	99,807
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	287,227	301,455	302,458
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	39,924	152,371	262,300
Undistributed Expenditures-Guidance	11-000-218-XXX	105,275	109,937	129,580
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	399,713	246,020	119,525
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	20,085	15,000	7,412
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	254,745	259,095	262,219
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	29,739	22,765	29,098
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	325,186	314,328	336,623
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	157,479	152,248	161,815
Undistributed Expenditures-Central Services	11-000-251-XXX	221,060	251,174	205,531
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	878,468	1,053,736	1,321,584
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	474,258	655,063	669,885
Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,527,546	2,751,904	2,857,804
Total Undistributed Expenditures		6,106,736	6,727,477	7,101,839
Interest Earned on Maintenance Reserve	10-606	0	1,000	0
Interest Earned on Current Expense Emergency Res	10-607	0	1,000	0
Total General Current Expense		10,673,662	11,450,750	11,633,821
Capital Expenditures:				
Equipment	12-XXX-XXX-730	249,630	101,805	26,151
Facilities Acquisition and Construction Services	12-000-400-XXX	47,745	904,425	385,049
Interest Deposit to Capital Reserve	10-604	0	3,000	5,000
Total Capital Outlay		297,375	1,009,230	416,200
General Fund Grand Total		10,971,037	12,459,980	12,050,021
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	308	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	17,390	16,280	13,204
Title II	20-XXX-XXX-XXX	16,597	6,361	5,088
Title III	20-XXX-XXX-XXX	0	1,102	882
Title IV	20-XXX-XXX-XXX	0	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	136,043	133,553	106,495
Other	20-XXX-XXX-XXX	56,509	40,401	25,000
Total Federal Projects	20-XXX-XXX-XXX	226,539	207,697	158,669
Total Special Revenue Funds		226,847	207,697	158,669
Total Expenditures/Appropriations		11,197,884	12,667,677	12,208,690
Total Expenditures Net of Transfers		11,197,884	12,667,677	12,208,690

**Hunterdon - Holland Twp
Advertised Recapitulation of Balances**

Budget Category	Audited Balance 06-30-2018	Audited Balance 06-30-2019	Estimated Balance 06-30-2020	Estimated Balance 06-30-2021
Unrestricted:				
--General Operating Budget	458,444	350,325	250,000	250,000
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1,702,306	1,467,634	1,147,318	802,318
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	563,164	574,653	464,553	344,553
--Legal Reserve	328,390	473,106	250,000	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	100,000	90,096	91,096	57,204
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

**Hunterdon - Holland Twp
Advertised Per Pupil Cost Calculations**

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$17,629	\$18,597	\$18,893	\$20,034	\$20,378
Total Classroom Instruction	\$10,694	\$11,613	\$11,766	\$12,489	\$12,362
Classroom-Salaries and Benefits	\$10,044	\$11,170	\$11,185	\$11,888	\$11,810
Classroom-General Supplies and Textbooks	\$543	\$318	\$426	\$441	\$392
Classroom-Purchased Services	\$106	\$125	\$155	\$160	\$160
Total Support Services	\$2,801	\$3,143	\$2,857	\$3,124	\$3,113
Support Services-Salaries and Benefits	\$2,469	\$2,748	\$2,442	\$2,507	\$2,276
Total Administrative Costs	\$1,737	\$1,727	\$1,777	\$1,827	\$1,827
Administration Salaries and Benefits	\$1,431	\$1,433	\$1,451	\$1,490	\$1,485
Total Operations and Maintenance of Plant	\$2,214	\$1,912	\$2,268	\$2,362	\$2,888
Operations and Maintenance-Salaries and Benefits	\$910	\$934	\$1,108	\$1,138	\$1,116
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$183	\$181	\$224	\$230	\$186
Total Equipment Costs	\$56	\$467	\$188	\$195	\$50
Legal Costs	\$35	\$35	\$37	\$38	\$34
Employee Benefits as a percentage of salaries*	37.86%	40.10%	45.02%	43.97%	47.93%

*Does not include pension and social security paid by the State on-behalf of the district.

** Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers Guide to Education Spending and can be found on the Department of Education website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2019-20 revised appropriations and the 2020-21 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 comparative per pupil cost, although all components are not shown.

**Hunterdon - Holland Twp
Capital Projects**

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
REPLACEMENT ELEMENTARY UPPER FLOOR	HVAC 10 ZONE	\$320,000	N	N	
REPLACEMENT NURSE HVAC UNIT	HVAC UNIT NURSE ROOM	\$50,000	N	N	

Statement of Purpose for Other Capital Projects

The district plans to utilize \$350,000 of Capital Reserve Funds to replace HVAC units at the school. \$300,000 has been budgeted to replace a 10 zone unit that services the upper elementary wing of the primary school. \$20,000 of this project has been budgeted from the General Fund. An additional \$50,000 of Capital Reserve Funds has been budgeted to replace the HVAC unit that services the nursing work space.

The complete budget will be open to examination on the Holland Township School's website: www.hollandschool.org
For further information, please contact Brian McCarthy, Business Administrator/Board Secretary, at: bmcca@hollandschool.org
The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State