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School District Budget Statement
for the School Year 2010-2011
Advertised Enrollments

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HUDSON - HOBOKEN CITY

ENROLLMENT CATEGORY	October 15, 2008 Actual	October 15, 2009 Actual	October 15, 2010 Estimated
00011 Pupils on Roll Regular Full-Time	1892	2029	2100
00012 Pupils on Roll Regular Shared-Time		1	1
00021 Pupils on Roll - Special Full-Time	292	267	267
00022 Pupils on Roll - Special Shared-Time		1	1
00040 Private School Placements	11	11	11
00050 Pupils Sent to Contracted Preschool Prog	483	525	525
00052 Pupils Sent to Other Dists-Spec Ed Prog	32	37	37
00060 Pupils Received	8	7	7
00070 Pupils in State Facilities	4	2	2

School District Budget Statement
for the School Year 2010-2011

HUDSON - HOBOKEN CITY

Advertised Revenues

Budget Category	Account	2008-09 Actual	2009-10 Revised	2010-11 Anticipated
OPERATING BUDGET				
00121 Budgeted Fund Balance - Operating Budget	10-303		1,414,324	2,093,919
Revenues from Local Sources:				
00150 Local Tax Levy	10-1210	35,784,483	36,479,095	36,479,095
00200 Tuition	10-1300	424,848	172,451	430,000
00252 Other Restricted Miscellaneous Revenues	10-1XXX		254,614	690,200
00253 Unrestricted Miscellaneous Revenues	10-1XXX	544,585	292,000	416,000
00260 SUBTOTAL		36,753,916	37,198,160	38,015,295
Revenues from State Sources:				
00285 School Choice Aid	10-3116		126,816	637,160
00354 Extraordinary Aid	10-3131	97,205		
00360 Other State Aids	10-3XXX	664,380		
00363 Categorical Special Education Aid	10-3132	1,191,276	1,248,490	1,334,324
00367 Categorical Security Aid	10-3177	768,105	721,993	787,494
00368 Adjustment Aid	10-3178	6,370,204	7,228,135	4,151,290
00369 Categorical Transportation Aid	10-3121	184,901	74,237	82,820
00370 SUBTOTAL		9,276,071	9,399,671	6,993,088
Revenues from Federal Sources:				
00380 IMPACT Aid	10-4100	175,082	101,000	175,000
00390 Medicaid Reimbursement	10-4200	18,569	76,330	15,000
00400 SUBTOTAL		193,651	177,330	190,000
00408 Adjustment for Prior Year Encumbrances			455,230	
00409 Actual Revenues (Over)/Under Expenditures		34,188		

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School District Budget Statement
for the School Year 2010-2011

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HUDSON - HOBOKEN CITY

Advertised Revenues

Budget Category	Account	2008-09 Actual	2009-10 Revised	2010-11 Anticipated
00410 TOTAL OPERATING BUDGET		46,257,826	48,644,715	47,292,302
GRANTS AND ENTITLEMENTS				
00420 Revenues from Local Sources	20-1XXX	6,511	6,869	
Revenues from State Sources:				
00421 Early Childhood Program Aid - Pr Year Carryover	20-3211	571,472	787,984	
00427 Preschool Education Aid	20-3218	5,232,272	6,956,508	7,065,959
00430 Other Restricted Entitlements	20-32XX	845,083	1,227,116	907,379
00431 TOTAL REVENUES FROM STATE SOURCES		6,648,827	8,971,608	7,973,338
Revenues from Federal Sources:				
00440 Title I	20-4411-4416	1,329,954	1,540,940	1,214,429
00442 Title II	20-4451-4455			354,931
00444 Title III	20-4491-4494			20,980
00460 I.D.E.A. Part B (Handicapped)	20-4420-4429	903,652	794,242	743,519
00500 Other	20-4XXX	731,832	1,769,118	
00510 TOTAL REVENUES FROM FEDERAL SOURCES		2,965,438	4,104,300	2,333,859
00520 TOTAL GRANTS AND ENTITLEMENTS		9,620,776	13,082,777	10,307,197
REPAYMENT OF DEBT				
Revenues from Local Sources:				
00550 Local Tax Levy	40-1210	288,884	285,701	282,648
00570 TOTAL REVENUES FROM LOCAL SOURCES		288,884	285,701	282,648
00590 TOTAL LOCAL REPAYMENT OF DEBT		288,884	285,701	282,648

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School District Budget Statement
for the School Year 2010-2011

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HUDSON - HOBOKEN CITY

Advertised Revenues

Budget Category	Account	2008-09 Actual	2009-10 Revised	2010-11 Anticipated
00640 TOTAL REPAYMENT OF DEBT		288,884	285,701	282,648
00660 TOTAL REVENUES/SOURCES		56,167,486	62,013,193	57,882,147

School District Budget Statement
for the School Year 2010-2011
Advertised Appropriations

HUDSON - HOBOKEN CITY

Budget Category	Account	2008-09 Expenditures	2009-10 Rev. Approp.	2010-11 Appropriations
GENERAL CURRENT EXPENSE				
INSTRUCTION				
00770 Regular Programs	11-1XX-100-XXX	300,638	1,155,266	900,733
00780 Special Education	11-2XX-100-XXX	402,185	659,808	631,664
00820 School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	226,795	45,039	57,931
00830 School Sponsored Athletics	11-402-100-XXX	107,126	20,500	21,320
00840 Other Instructional Programs	11-4XX-100-XXX	3,600	40,000	41,600
00847 Other Supplemental/At-Risk Programs	11-424-XXX-XXX		334,354	
00850 Community Services Programs/Operations	11-800-330-XXX	6,000		
Support Services:				
00860 Tuition	11-000-100-XXX	536,178	826,526	482,620
00870 Attendance and Social Work Services	11-000-211-XXX	44,051	12,060	12,542
00880 Health Services	11-000-213-XXX	14,596	255	
00881 Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	503,047	496,319	509,246
00890 Guidance	11-000-218-XXX	58,366		
00900 Child Study Teams	11-000-219-XXX	798,588	1,244,447	1,292,689
00910 Improvement of Instructional Services	11-000-221-XXX	1,811,984	637,236	804,461
00920 Educational Media Services - School Library	11-000-222-XXX		302,048	314,130
00921 Instructional Staff Training Services	11-000-223-XXX	8,284	19,000	
00930 General Administration	11-000-230-XXX	1,756,468	1,519,159	1,464,565
00940 School Administration	11-000-240-XXX		451	
00942 Central Svcs & Admin Info Technology	11-000-25X-XXX	541,579	1,034,347	1,072,696
00950 Operation and Maintenance of Plant Services	11-000-26X-XXX	5,557,104	4,860,717	5,000,817
00960 Student Transportation Services	11-000-270-XXX	1,150,495	1,128,390	1,166,526
00971 Personal Services - Employee Benefits	11-XXX-XXX-2XX	4,718,755	4,481,475	4,151,287
00980 Food Services	11-000-310-XXX	400,000	305,826	
00990 Total Support Services Expenditures		17,899,495	16,868,256	16,271,579
01000 TOTAL GENERAL CURRENT EXPENSE		18,945,839	19,123,223	17,924,827
CAPITAL EXPENDITURES				
01020 Equipment	12-XXX-XXX-73X	140,635	151,297	231,297
01030 Facilities Acquisition and Construction Services	12-000-4XX-XXX	362,423	373,198	373,198
01040 TOTAL CAPITAL EXPENDITURES		503,058	524,495	604,495
SPECIAL SCHOOLS				
Other Special Schools:				
01090 Support Services	13-4XX-200-XXX	125,236	158,910	122,719

School District Budget Statement
for the School Year 2010-2011
Advertised Appropriations

HUDSON - HOBOKEN CITY

Budget Category	Account	2008-09 Expenditures	2009-10 Rev. Approp.	2010-11 Appropriations
01100 Total Other Special Schools		125,236	158,910	122,719
Adult Education - Local:				
01140 Instruction	13-602-100-XXX	72,080	90,000	96,600
01150 Support Services	13-602-200-XXX	5,746	5,705	5,298
01160 Total Adult Education - Local		77,826	95,705	101,898
01230 TOTAL SPECIAL SCHOOLS		203,062	254,615	224,617
01235 Transfer of Funds to Charter Schools	10-000-100-56X	3,933,329	4,377,433	5,458,936
01236 General Fund Contribution to SBB	10-000-520-930	22,672,538	24,364,949	23,079,427
01240 OPERATING BUDGET GRAND TOTAL		46,257,826	48,644,715	47,292,302
GRANTS AND ENTITLEMENTS				
01250 Local Projects	20-XXX-XXX-XXX	6,511	6,869	
Preschool Education Aid:				
01251 Instruction	20-218-100-XXX	4,552,889		
01252 Support Services	20-218-200-XXX	1,238,904	7,744,492	7,065,959
01254 TOTAL PRESCHOOL EDUCATION AID		5,791,793	7,744,492	7,065,959
Other State Projects:				
01265 Nonpublic Textbooks	20-XXX-XXX-XXX	39,441	53,707	53,707
01270 Nonpublic Auxiliary Services	20-XXX-XXX-XXX	209,686	237,994	237,994
01280 Nonpublic Handicapped Services	20-XXX-XXX-XXX	195,206	208,661	208,661
01290 Nonpublic Nursing Services	20-XXX-XXX-XXX	63,381	63,689	63,689
01295 Nonpublic Technology Initiative	20-XXX-XXX-XXX	24,400	28,070	28,070
01320 Other Special Projects	20-XXX-XXX-XXX	312,969	634,995	315,258
01330 Total State Projects		6,636,876	8,971,608	7,973,338
Federal Projects:				
01340 Title I	20-XXX-XXX-XXX	1,329,954	1,540,940	653,590
01342 Title II	20-XXX-XXX-XXX			217,867
01344 Title III	20-XXX-XXX-XXX			20,980
01360 I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	903,652	794,242	743,519
01400 Other Special Projects	20-XXX-XXX-XXX	731,832	1,071,215	
01410 Total Federal Projects		2,965,438	3,406,397	1,635,956
01415 Grant & Entitlements Cont to SBB	20-XXX-XXX-930	11,951	697,903	697,903
01420 TOTAL GRANTS AND ENTITLEMENTS		9,620,776	13,082,777	10,307,197
REPAYMENT OF DEBT				
01430 Repayment of Debt - Regular	40-701-510-XXX	288,884	285,701	282,648

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School District Budget Statement
for the School Year 2010-2011
Advertised Appropriations

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HUDSON - HOBOKEN CITY

Budget Category	Account	2008-09	2009-10	2010-11
01480 TOTAL REPAYMENT OF DEBT		Expenditures	Rev. Approp.	Appropriations
		288,884	285,701	282,648
01490 Total Expenditures		56,167,486	62,013,193	57,882,147

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School District Budget Statement
for the School Year 2010-2011

HUDSON - HOBOKEN CITY

Advertised Recapitulation of Balances

Budget Category	Audited Balance 6/30/2008	Audited Balance 6/30/2009	Estimated Balance 6/30/2010	Estimated Balance 6/30/2011
Unrestricted:				
General Operating Budget	1,391,870	1,775,063	1,935,090	105,417
Repayment of Debt	0	0	0	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	750,000	750,000	750,000	750,000
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	1,296,364	995,985	264,246	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Repayment of Debt:				
Restricted for Repayment of Debt	0	0	0	0

The Advertised Section of the School District Budget Statement

2010 - 2011

HUDSON - HOBOKEN CITY

Per Pupil Cost Calculations

	2007-08 Actual	2008-09 Actual	2009-10 Original Budget	2009-10 Revised Budget	2010-11 Proposed Budget
	(1)	(2)	(3)	(4)	(5)
Per Pupil Cost Calculations:					
Total Comparative Per Pupil Cost	19,465	24,471	21,859	21,845	20,054
Total Classroom Instruction	9,993	12,939	11,558	11,748	10,141
Classroom-Salaries and Benefits	7,914	10,001	10,795	10,945	9,438
Classroom-General Supplies and Textbooks	411	414	544	553	424
Classroom-Purchased Services and Other	1,667	2,523	219	250	279
Total Support Services	4,274	5,402	4,816	3,649	3,859
Support Services-Salaries and Benefits	4,049	5,014	4,406	3,347	3,581
Total Administrative Costs	1,408	1,461	1,401	2,410	2,123
Administration-Salaries and Benefits	946	933	972	1,811	1,529
Legal Costs	0	0	141	59	57
Total Operations and Maintenance of Plant	2,903	3,623	3,234	3,063	3,112
Operations & Maintenance of Plant-Salary & Ben.	1,913	2,227	1,830	1,767	1,874
Total Food Services Costs	186	213	159	157	0
Total Extracurricular Costs	549	656	526	644	628
Total Equipment Costs	62	77	104	118	114
Employee Benefits as a % of Salaries	30.3	30.5	29.7	30.8	34.3

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 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.

2007-08 actual, 2008-09 actual, 2009-10 original, 2009-10 revised, and 2010-11 proposed amounts include a total of \$0, \$0, \$369, \$357, and \$ 345 per pupil, respectively, in federal and state funds in the blended resource school-based budgets.

Annual School District Budget Statement Supporting Documentation

HUDSON - HOBOKEN CITY

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.

<u>Description/Activity</u>	<u>Project Number</u>	<u>Dollar Amount</u>	<u>Eligible for Grant</u>	<u>Request to Exceed Referendum</u>	<u>Funding Source for Request</u>
Long Range Facilities Plan		339,558			
USEPA Asbestos Loan Program		33,640			
Total Amount:		373,198			

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New Jersey State Department of Education
Division of Finance
2010 - 2011

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Advertised Blended Resource SBB Statement

HOBOKEN CITY

Line	Budget Category	Account	2008-09	2009-10	2010-11
Resources:					
01500	General Fund Contribution	15-5200	22,672,538	24,364,949	23,079,427
01505	Adjustment for Prior Year Encumbrances		0	0	0
01510	Restricted State Entitlements	15-32XX	11,951	0	0
01520	Restricted Federal Entitlements	15-44XX	0	697,903	697,903
01530	Total SBB Resources		22,684,489	25,062,852	23,777,330
Appropriations:					
01540	Instruction	15-XXX-100-XXX	15,326,377	16,731,939	15,044,089
01550	Support Services	15-XXX-2XX-XXX	8,270,248	8,250,913	8,733,241
01560	Equipment	15-XXX-XXX-73X	2,983	80,000	0
01570	Total SBB Appropriations		23,599,608	25,062,852	23,777,330