

Hunterdon - Lebanon Twp

Notice is hereby given to the legal voters of the Lebanon Township school district, in the County of Hunterdon, of the State of New Jersey, that a Public Hearing will be held in the Woodglen School of the Lebanon Township Board of Education, 70 Bunnvale Road, Califon, NJ 07830 on Tuesday, April 28, 2020, at 7:30pm, for the purpose of conducting a public hearing on the following budget for the 2020-2021 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2018	15, 2019	15, 2020
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	521	514	497
Pupils On Roll - Special Full-Time	109	116	105
Subtotal - Pupils On Roll	630	630	602
Pupils Sent to Other Dists - Spec Ed Prog	1	2	2
Pupils Received	57	53	52

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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	10,124,520	10,327,000	10,533,540
Total Tuition	10-1300	512,220	500,000	499,600
Transportation Fees from Other Local Education Authorities	10-1420-1440	23,757	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	172,605	85,000	85,000
Interest Earned on Capital Reserve Funds	10-1XXX	23,740	500	500
Total Revenues from Local Sources		10,856,842	10,912,500	11,118,640
Revenues from State Sources:				
School Choice Aid	10-3116	413,100	328,698	363,330
Categorical Transportation Aid	10-3121	320,578	320,578	320,578
Extraordinary Aid	10-3131	55,814	0	0
Categorical Special Education Aid	10-3132	448,913	448,913	448,913
Equalization Aid	10-3176	1,058,133	927,691	730,669
Categorical Security Aid	10-3177	54,166	54,166	54,166
Other State Aids	10-3XXX	4,640	0	0
Total Revenues from State Sources		2,355,344	2,080,046	1,917,656
Budgeted Fund Balance-Operating Budget	10-303	0	880,520	820,937
Adjustment for Prior Year Encumbrances		0	254,673	0
Actual Revenues (Over)/Under Expenditures		147	0	0
Total Operating Budget		13,212,333	14,127,739	13,857,233
Grants and Entitlements:				
Other Revenue from Local Sources	20-1XXX	10,955	0	0
Total Revenues from Local Sources	20-1XXX	10,955	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	16,602	15,528	12,000
Title II	20-4451-4455	8,206	7,968	6,300
Title III	20-4491-4494	762	0	0
Title IV	20-4471-4474	10,000	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	132,179	146,043	117,700
Other	20-4XXX	44,416	0	0
Total Revenues from Federal Sources		212,165	179,539	144,000
Total Grants and Entitlements		223,120	179,539	144,000
Total Revenues/Sources		13,435,453	14,307,278	14,001,233
Total Revenues/Sources Net of Transfers		13,435,453	14,307,278	14,001,233

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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	3,608,082	3,748,035	3,648,035
Special Education-Instruction	11-2XX-100-XXX	1,828,260	1,881,252	2,009,734
Basic Skills/Remedial-Instruction	11-230-100-XXX	138,547	154,344	156,016
Bilingual Education-Instruction	11-240-100-XXX	0	1,550	1,550
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	98,240	96,126	106,126
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	40,675	180,000	180,000
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	166,727	189,294	146,859
Undistributed Expenditures-Health Services	11-000-213-XXX	162,946	170,400	173,408
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	342,763	387,049	390,861
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	71,408	110,053	64,264
Undistributed Expenditures-Guidance	11-000-218-XXX	146,070	142,350	145,167
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	429,675	384,418	387,893
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	53,112	70,382	72,082
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	295,969	278,158	283,126
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	14,990	34,300	34,300
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	248,856	280,537	259,810
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	412,681	459,957	445,722
Undistributed Expenditures-Central Services	11-000-251-XXX	184,372	207,041	195,128
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,012,738	1,236,471	1,021,874
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	545,197	571,150	642,211
Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,740,779	3,532,392	3,490,402
Total Undistributed Expenditures		6,868,958	8,233,952	7,933,107
Total General Current Expense		12,542,087	14,115,259	13,854,568
Capital Expenditures:				
Equipment				
Facilities Acquisition and Construction Services	12-XXX-XXX-730	55,601	9,815	0
Capital Reserve-Transfer to Capital Projects	12-000-400-XXX	27,865	2,165	2,165
Interest Deposit to Capital Reserve	12-000-400-931	586,780	0	0
	10-604	0	500	500
Total Capital Outlay		670,246	12,480	2,665
General Fund Grand Total		13,212,333	14,127,739	13,857,233
Special Grants and Entitlements:				
Local Projects				
Local Projects	20-XXX-XXX-XXX	10,955	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	16,602	15,528	12,000
Title II	20-XXX-XXX-XXX	8,206	7,968	6,300
Title III	20-XXX-XXX-XXX	762	0	0
Title IV	20-XXX-XXX-XXX	10,000	10,000	8,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	132,179	146,043	117,700
Other	20-XXX-XXX-XXX	44,416	0	0
Total Federal Projects	20-XXX-XXX-XXX	212,165	179,539	144,000
Total Special Revenue Funds		223,120	179,539	144,000
Total Expenditures/Appropriations		13,435,453	14,307,278	14,001,233
Total Expenditures Net of Transfers		13,435,453	14,307,278	14,001,233

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 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	358,925	324,701	264,247	264,247
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1,881,127	1,979,087	1,979,587	1,980,087
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	542,211	542,211	542,211	542,211
--Legal Reserve	1,621,573	1,641,003	820,937	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	150,000	225,000	225,000	225,000
--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

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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	\$19,115	\$19,084	\$21,511	\$21,213	\$21,648
Total Classroom Instruction	\$11,956	\$11,715	\$13,315	\$12,814	\$13,447
Classroom-Salaries and Benefits	\$10,944	\$10,409	\$12,081	\$11,525	\$12,194
Classroom-General Supplies and Textbooks	\$457	\$570	\$457	\$477	\$453
Classroom-Purchased Services	\$554	\$736	\$778	\$812	\$800
Total Support Services	\$3,431	\$3,509	\$3,905	\$3,827	\$3,859
Support Services-Salaries and Benefits	\$2,959	\$3,038	\$3,393	\$3,248	\$3,342
Total Administrative Costs	\$1,811	\$1,759	\$2,015	\$2,044	\$2,037
Administration Salaries and Benefits	\$1,583	\$1,511	\$1,723	\$1,714	\$1,743
Total Operations and Maintenance of Plant	\$1,687	\$1,869	\$1,998	\$2,288	\$2,031
Operations and Maintenance-Salaries and Benefits	\$1,004	\$934	\$1,081	\$1,032	\$1,075
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$209	\$210	\$249	\$214	\$247
Total Equipment Costs	\$308	\$89	\$0	\$16	\$0
Legal Costs	\$35	\$61	\$26	\$68	\$27
Employee Benefits as a percentage of salaries*	37.50%	37.11%	47.09%	46.00%	45.05%

*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.

The complete budget will be on file and open to examination, or electronically upon request, at the Lebanon Township School, Woodglen School building, 70 Bunnvale Road, Califon, NJ Hunterdon County New Jersey between the hours of 9:00 am and 3:00 pm Monday through Friday, excluding holidays and unanticipated building closures due to COVID19. For further information for budget examination, please contact Abigail Postma, SBA at apostma@lebtwpk8.org. The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.

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