

Hunterdon - Flemington-Raritan Reg

Notice is hereby given to the legal voters of the Flemington-Raritan Regional School District, in the County of Hunterdon, of the State of New Jersey, that a Public Hearing will be held at the JP Case Middle School, 301 Case Boulevard, Flemington, NJ 08822, on May 2, 2024 at 7 p.m., for the purpose of conducting a public hearing on the following budget for the 2024-2025 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2022	13, 2023	15, 2024
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	2,665	2,656	2,872
Pupils On Roll - Special Full-Time	472	499	499
Subtotal - Pupils On Roll	3,137	3,155	3,371
Private School Placements	9	14	19
Pupils Sent to Contracted Preschool Prog	0	0	26
Pupils Sent to Other Dists - Spec Ed Prog	5	4	1
Pupils Received	47	56	1

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Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	56,018,698	57,699,259	59,718,733
Total Tuition	10-1300	333,040	280,000	60,000
Unrestricted Miscellaneous Revenues	10-1XXX	1,415,918	1,999,237	927,696
Interest Earned on Maintenance Reserve	10-1XXX	222	0	0
Interest Earned on Capital Reserve Funds	10-1XXX	549	0	10,000
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	5,389	0	0
Total Revenues from Local Sources		57,773,816	59,978,496	60,716,429
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	297,208	297,208	297,208
Extraordinary Aid	10-3131	846,631	2,000,000	800,000
Categorical Special Education Aid	10-3132	2,682,732	2,682,732	3,231,931
Equalization Aid	10-3176	2,588,893	2,426,667	2,426,667
Categorical Security Aid	10-3177	140,035	140,035	140,035
Other State Aids	10-3XXX	146,783	0	0
State Reimbursement for Lead Testing of Drinking Water	10-3300	14,604	0	0
Total Revenues from State Sources		6,716,886	7,546,642	6,895,841
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	146,869	103,275	136,276
FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	12,866	0	0
Other Federal Grant Revenue-Passed Through State	10-42XX	129,156	0	0
Total Revenues from Federal Sources		288,891	103,275	136,276
Budgeted Fund Balance-Operating Budget	10-303	0	2,546,652	2,685,688
Adjustment for Prior Year Encumbrances		0	87,223	0
Actual Revenues (Over)/Under Expenditures		2,617,839	0	0
Total Operating Budget		67,397,432	70,262,288	70,434,234
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	248,376	0	0
Other Revenue from Local Sources	20-1XXX	27,840	0	67,900
Total Revenues from Local Sources	20-1XXX	276,216	0	67,900
Revenues from State Sources:				
Preschool Education Aid	20-3218	0	1,228,968	2,219,912
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	69,826	0	0
Other Restricted Entitlements	20-32XX	6,660	0	0
Total Revenues from State Sources		76,486	1,228,968	2,219,912
Revenues from Federal Sources:				
Title I	20-4411-4416	100,247	104,923	205,498
Title II	20-4451-4455	48,080	29,506	39,932
Title III	20-4491-4494	46,296	25,868	34,873
Title IV	20-4471-4474	10,043	7,963	7,500
ARP-IDEA Preschool	20-4409	4,643	0	0
IDEA Part B (Handicapped)	20-4420-4429	772,486	478,729	619,909
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	33,667	88,192	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	7,052	40,000	0
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	517	40,000	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	45,000	45,000	0
Staffing Grant				
ARP-ESSER	20-4540	528,665	0	0
ARP Homeless Children and Youth II Grant	20-4546	5,234	0	0
Total Revenues from Federal Sources		1,601,930	860,181	907,712
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	943,482	1,080,658
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		48,739	0	0
Total Grants and Entitlements		2,003,371	3,032,631	4,276,182
Repayment of Debt:				
Transfers from Other Funds	40-5200	78,809	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	4,608,379	4,786,469	4,872,997
Total Revenues from Local Sources		4,608,379	4,786,469	4,872,997

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Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	886,568	889,966	895,306
Budgeted Fund Balance	40-303	0	201,630	143,709
Total Local Repayment of Debt		5,573,756	5,878,065	5,912,012
Actual Revenues (Over)/Under Expenditures		284,665	0	0
Total Repayment of Debt		5,858,421	5,878,065	5,912,012
Total Revenues/Sources		75,259,224	79,172,984	80,622,428
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	943,482	1,080,658
Total Revenues/Sources Net of Transfers		75,259,224	78,229,502	79,541,770

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Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	19,096,617	20,204,541	19,961,996
Special Education-Instruction	11-2XX-100-XXX	9,248,342	8,691,176	8,756,351
Basic Skills/Remedial-Instruction	11-230-100-XXX	1,622,002	1,656,816	1,712,882
Bilingual Education-Instruction	11-240-100-XXX	734,649	777,201	795,244
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	73,645	80,276	111,883
School-Sponsored Athletics-Instruction	11-402-100-XXX	163,045	172,978	177,280
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	1,038,401	1,263,402	1,225,249
Undistributed Expenditures-Health Services	11-000-213-XXX	867,209	709,373	663,858
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	1,054,182	1,410,866	1,307,315
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	0	14,153	0
Undistributed Expenditures-Guidance	11-000-218-XXX	811,714	960,399	803,501
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,696,277	1,562,155	1,718,649
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	412,218	410,546	446,997
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	597,861	618,841	408,005
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	646,753	746,662	607,319
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	941,539	1,109,128	1,020,431
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	3,367,846	3,639,533	3,457,289
Undistributed Expenditures-Central Services	11-000-251-XXX	603,229	674,980	685,889
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	678,528	767,038	734,607
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	6,741,060	7,144,216	7,322,079
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	5,548,596	6,666,099	7,017,500
Personal Services-Employee Benefits	11-XXX-XXX-2XX	11,394,012	10,883,943	11,344,935
Total Undistributed Expenditures		36,399,425	38,581,334	38,763,623
Total General Current Expense		67,337,725	70,164,322	70,279,259
Capital Expenditures:				
Equipment	12-XXX-XXX-730	8,972	33,324	80,160
Facilities Acquisition and Construction Services	12-000-400-XXX	50,735	50,735	50,735
Interest Deposit to Capital Reserve	10-604	0	0	10,000
Total Capital Outlay		59,707	84,059	140,895
Transfer of Funds to Charter Schools	10-000-100-56X	0	13,907	14,080
General Fund Grand Total		67,397,432	70,262,288	70,434,234
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	27,840	0	67,900
Student Activity Fund	20-475-XXX-XXX	297,115	0	0
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	0	927,272	1,210,374
Support Services	20-218-200-XXX	0	1,167,638	1,932,445
Facility Acquisition and Construction Services	20-218-400-XXX	0	77,540	157,751
Total Preschool Education Aid	20-218-XXX-XXX	0	2,172,450	3,300,570
Other State Projects:				
SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	69,826	0	0
Other	20-XXX-XXX-XXX	6,660	0	0
Total Other State Projects		76,486	0	0
Total State Projects	20-XXX-XXX-XXX	76,486	2,172,450	3,300,570
Federal Projects:				
Title I	20-XXX-XXX-XXX	100,247	104,923	205,498
Title II	20-XXX-XXX-XXX	48,080	29,506	39,932
Title III	20-XXX-XXX-XXX	46,296	25,868	34,873
Title IV	20-XXX-XXX-XXX	10,043	7,963	7,500
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	772,486	478,729	619,909
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	4,643	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	528,665	0	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	33,667	88,192	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	7,052	40,000	0
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	517	40,000	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	45,000	45,000	0
ARP Homeless Children and Youth II	20-496-xxx-xxx	5,234	0	0
Total Federal Projects	20-XXX-XXX-XXX	1,601,930	860,181	907,712
Total Special Revenue Funds		2,003,371	3,032,631	4,276,182

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Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	5,858,421	5,878,065	5,912,012
Total Debt Service Funds		5,858,421	5,878,065	5,912,012
Total Expenditures/Appropriations		75,259,224	79,172,984	80,622,428
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	943,482	1,080,658
Total Expenditures Net of Transfers		75,259,224	78,229,502	79,541,770

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2022	Audited Balance 06-30-2023	Estimated Balance 06-30-2024	Estimated Balance 06-30-2025
Unrestricted:				
(General Operating Budget)	6,451,488	2,869,151	1,821,305	1,403,501
(Repayment of Debt)	630,004	345,339	143,709	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	385,401	585,950	585,950	595,950
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	251,140	156,231	156,231	156,231
--Legal Reserve	2,766,831	3,766,690	2,267,884	0
--Unemployment Fund	504,500	523,770	523,770	523,770
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--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
--State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112			0	0
(Special Revenue Fund)				
--Student Activity Fund	189,247	140,508	140,508	140,508
--Scholarship Fund	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	2021-22 Actual Costs	2022-23 Actual Costs	2023-24 Original Budget	2023-24 Revised Budget	2024-25 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$18,418	\$19,247	\$19,310	\$19,974	\$18,747
Total Classroom Instruction	\$12,017	\$12,355	\$12,270	\$12,436	\$11,781
Classroom-Salaries and Benefits	\$10,411	\$11,803	\$11,742	\$11,924	\$11,255
Classroom-General Supplies and Textbooks	\$345	\$311	\$313	\$315	\$297
Classroom-Purchased Services	\$1,261	\$241	\$214	\$197	\$229
Total Support Services	\$2,223	\$2,379	\$2,520	\$2,686	\$2,414
Support Services-Salaries and Benefits	\$1,936	\$2,022	\$2,199	\$2,359	\$2,141
Total Administrative Costs	\$2,171	\$2,204	\$2,272	\$2,390	\$2,164
Administration Salaries and Benefits	\$1,902	\$1,944	\$1,949	\$2,032	\$1,882
Total Operations and Maintenance of Plant	\$1,916	\$2,217	\$2,144	\$2,352	\$2,265
Operations and Maintenance-Salaries and Benefits	\$387	\$366	\$357	\$411	\$420
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$90	\$91	\$93	\$96	\$104
Total Equipment Costs	\$15	\$3	\$6	\$35	\$71
Legal Costs	\$26	\$28	\$34	\$45	\$43
Employee Benefits as a percentage of salaries*	26.41%	28.64%	27.11%	26.63%	28.21%

*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 2023-24 revised appropriations and the 2024-25 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 at the Reading Fleming Intermediate School, 50 Court Street, Flemington, NJ 08822, Hunterdon County New Jersey between the hours of 8:30 a.m. and 3:00 p.m. Monday through Friday, excluding holidays.

The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.