

**FLEMINGTON-RARITAN  
REGIONAL BOARD OF  
EDUCATION**

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The Flemington-Raritan Regional Board of Education will hold a Special Board Meeting in the J. P. Case Middle School Auditorium on Thursday, March 21, 2013 at 6:00 p.m. for the purpose of conducting a public hearing on the proposed 2013-2014 school budget. The proposed budget will be on file and open to examination by the public between the hours of 8:30 a.m. and 3:30 p.m. at the Board of Education Office, 50 Court Street, Flemington, New Jersey through Monday, March 21, 2013 and at the public hearing.

The Flemington-Raritan Regional School District has proposed programs and services in addition to the Core Curriculum Content Standards adopted by the State Board of Education. Information on this budget and the programs and services it provides is available from your local school district.

This Board of Education approved a tentative budget and it is being presented for advertising prior to Executive County Superintendent approval. The budget will be approved by the Executive County Superintendent prior to the public hearing.

**HUNTERDON - FLEMINGTON-RARITAN REG.  
School District Budget Statement For The School Year 2013-2014**

ENROLLMENT CATEGORIES	Advised Enrollments		
	October 14, 2011 Actual	October 15, 2012 Actual	October 15, 2013 Estimated
Pupils On Roll Regular Full-Time	3,103	3,074	3,054
Pupils On Roll - Special Full-Time	442	439	463
Subtotal - Pupils On Roll	3,545	3,513	3,517
Private School Placements	6	9	0
Pupils Sent to Other Districts-Reg Prog	2	0	0
Pupils Sent to Other Dists-Spec Ed Prog	1	1	1
Pupils Received	11	18	0
Pupils in State Facilities	1	0	0

  

Budget Category	Account	Advised Revenues		
		2011-12 Actual	2012-13 Revised	2013-14 Anticipated
<b>Operating Budget:</b>				
Revenues from Local Sources:				
Local Tax Levy	10-1210	43,463,039	44,332,300	45,747,866
Total Tuition	10-1300	31,010	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	1,025,990	150,000	200,000
Interest Earned On Capital Reserve Funds	10-1XXX	1,104	0	0
Subtotal - Revenues From Local Sources		44,521,143	44,482,300	45,947,866
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	0	271,649	276,640
Extraordinary Aid	10-3131	272,932	0	0
Categorical Special Education Aid	10-3132	1,944,407	2,061,933	2,067,960
Equalization Aid	10-3176	3,577,336	3,599,774	3,583,525
Categorical Security Aid	10-3177	89,385	128,063	133,295
Other State Aids	10-3XXX	19,062	0	0
Subtotal - Revenues From State Sources		5,903,122	6,061,419	6,061,420
Revenues from Federal Sources:				
Education Jobs Fund	18-4522	244,306	0	0
Subtotal - Revenues From Federal Sources		244,306	0	0
Budgeted Fund Balance - Operating Budget				
Adjustment For Prior Year Encumbrances	10-303	6,654,354	2,183,019	1,916,335
Actual Revenues (Over)/Under Expenditures		-8,379,733	0	0
Total Operating Budget		48,943,192	54,209,096	53,925,621
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	15,905	0	0
Total Revenues From Local Sources	20-1XXX	15,905	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	10,782	23,197	0
Total Revenues From State Sources		10,782	23,197	0
Revenues from Federal Sources:				
Title I	20-4411-4416	103,008	112,081	91,277
Title II	20-4451-4455	60,438	123,492	40,273
Title III	20-4491-4494	20,379	43,231	25,086
I.D.E.A. Part B (Handicapped)	20-4420-4429	922,535	1,176,911	645,572
Total Revenues From Federal Sources		1,106,360	1,455,715	802,208
Total Grants And Entitlements		1,133,047	1,478,912	802,208

Repayment of Debt:

<b>Revenues from Local Sources:</b>				
Local Tax Levy	40-1210	3,753,984	3,494,779	3,253,827
Interest On Investments	40-1510	364	0	0
Miscellaneous	40-1XXX	364	0	0
<b>Total Revenues From Local Sources</b>		<b>3,754,348</b>	<b>3,494,779</b>	<b>3,253,827</b>

<b>Revenues from State Sources:</b>				
Debt Service Aid Type II	40-3160	225,570	230,058	167,765
Budgeted Fund Balance	40-303	0	1,777	364
Total Local Repayment Of Debt		3,979,918	3,726,614	3,421,956
Actual Revenues (Over)/Under Expenditures		4,601	0	0
Total Repayment Of Debt		3,984,519	3,726,614	3,421,956
Total Revenues/Sources		54,060,758	59,414,622	58,149,785
<b>Total Revenues/Sources Net of Transfers</b>		<b>54,060,758</b>	<b>59,414,622</b>	<b>58,149,785</b>

Budget Category	Advertised Appropriations Account	2011-12 Actual	2012-13 Revised	2013-14 Anticipated
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs - Instruction	11-1XX-100-XXX	15,671,564	15,967,563	16,408,884
Special Education - Instruction	11-2XX-100-XXX	5,273,801	5,687,301	6,136,787
Basic Skills/Remedial-Instruction	11-230-100-XXX	1,116,767	1,170,802	1,207,570
Bilingual Education - Instruction	11-240-100-XXX	366,416	418,378	417,103
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	64,515	58,942	75,150
School-Sponsored Athletics - Instruction	11-402-100-XXX	60,671	115,259	118,095
<b>Support Services:</b>				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	258,422	792,407	626,682
Undist. Expenditures - Health Services	11-000-213-XXX	636,361	663,889	682,156
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	601,013	587,977	631,814
Undist. Expenditures - Guidance	11-000-218-XXX	677,438	627,336	635,384
Undist. Expenditures - Child Study Teams	11-000-219-XXX	946,474	1,014,466	916,669
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	329,054	366,268	393,753
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	607,758	648,954	603,902
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	439,209	522,538	518,502
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	949,571	1,031,875	942,466
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	2,548,830	2,863,054	2,755,284
Undist. Expend. - Central Services	11-000-251-XXX	476,235	579,541	507,744
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	291,136	382,033	624,267
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	4,921,889	6,498,547	5,314,923
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	3,831,380	3,006,220	3,988,380
Personal Services - Employee Benefits	11-XXX-XXX-2XX	8,423,027	9,992,470	9,214,614
<b>Total Undistributed Expenditures</b>		<b>25,937,797</b>	<b>29,577,575</b>	<b>28,356,540</b>
<b>Total General Current Expense</b>		<b>48,491,531</b>	<b>52,995,820</b>	<b>52,720,129</b>
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	316,652	282,800	272,675
Facilities Acquisition And Const. Serv.	12-000-400-XXX	135,009	930,476	932,817
<b>Total Capital Outlay</b>		<b>451,661</b>	<b>1,213,276</b>	<b>1,205,492</b>
<b>General Fund Grand Total</b>		<b>48,943,192</b>	<b>54,209,096</b>	<b>53,925,621</b>
<b>Special Grants and Entitlements:</b>				
Local Projects	20-XXX-XXX-XXX	15,905	0	0
<b>Other State Projects:</b>				
Nonpublic Textbooks	20-XXX-XXX-XXX	1,198	1,480	0
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	862	853	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	7,325	11,063	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	1,397	2,200	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	664	0
Other	20-XXX-XXX-XXX	0	6,937	0
<b>Total Other State Projects</b>		<b>10,782</b>	<b>23,197</b>	<b>0</b>
<b>Total State Projects</b>	20-XXX-XXX-XXX	<b>10,782</b>	<b>23,197</b>	<b>0</b>
<b>Federal Projects:</b>				
Title I	20-XXX-XXX-XXX	103,008	112,081	91,277
Title II	20-XXX-XXX-XXX	60,438	123,492	40,273
Title III	20-XXX-XXX-XXX	20,379	43,231	25,086
Title III	20-XXX-XXX-XXX	20,379	43,231	25,086
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	922,535	1,176,911	645,572
<b>Total Federal Projects</b>	20-XXX-XXX-XXX	<b>1,106,360</b>	<b>1,455,715</b>	<b>802,208</b>
<b>Total Special Revenue Funds</b>		<b>1,133,047</b>	<b>1,478,912</b>	<b>802,208</b>
<b>Repayment of Debt:</b>				
Total Regular Debt Service	40-701-510-XXX	3,984,519	3,726,614	3,421,956
<b>Total Debt Service Funds</b>		<b>3,984,519</b>	<b>3,726,614</b>	<b>3,421,956</b>

Total Expenditures/Appropriations	54,060,758	59,414,622	58,149,785
Total Expenditures Net of Transfers	54,060,758	59,414,622	58,149,785

Budget Category	Advertised Recapitulation of Balances			
	Audited Balance 6-30-2011	Audited Balance 6-30-2012	Estimated Balance 6-30-2013	Estimated Balance 6-30-2014
Unrestricted:				
--General Operating Budget	1,769,530	1,784,110	997,926	997,926
--Repayment of Debt	6,742	2,141	364	0
Restricted for Specific Purposes-				
General Operating Budget:				
--Capital Reserve	73,613	74,717	74,717	74,717
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	2,144,389	3,313,170	1,916,335	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

Per Pupil Cost Calculations	Advertised Per Pupil Cost Calculations				
	2010-11 Actual Costs	2011-12 Actual Costs	2012-13 Original Budget	2012-13 Revised Budget	2013-14 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$12,088	\$12,515	\$13,264	\$14,012	\$13,686
Total Classroom Instruction	\$7,760	\$7,940	\$8,347	\$8,538	\$8,673
Classroom-Salaries and Benefits	\$7,501	\$7,085	\$7,477	\$7,612	\$7,757
Classroom-General Supplies and Textbooks	\$245	\$267	\$276	\$318	\$230
Classroom-Purchased Services	\$14	\$588	\$594	\$608	\$687
Total Support Services	\$1,445	\$1,508	\$1,576	\$1,630	\$1,583
Support Services-Salaries and Benefits	\$1,345	\$1,372	\$1,449	\$1,460	\$1,450
Total Administrative Costs	\$1,352	\$1,480	\$1,550	\$1,748	\$1,683
Administration Salaries and Benefits	\$1,178	\$1,215	\$1,273	\$1,450	\$1,333
Legal Costs	\$44	\$49	\$45	\$58	\$49
Total Operations and Maintenance of Plant	\$1,369	\$1,451	\$1,623	\$1,926	\$1,581
Operations and Maintenance-Salaries and Benefits	\$264	\$277	\$295	\$300	\$300
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$46	\$44	\$65	\$63	\$69
Total Equipment Costs	\$66	\$89	\$55	\$81	\$78
Employee Benefits as a percentage of salaries*	28.88%	29.61%	32.45%	33.67%	30.14%
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$0	\$0	\$0	\$0	\$0

\*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 (formerly Comparative Spending Guide) and can be found on the Department of Education website: <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 2012-13 revised appropriations and the 2013-14 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.

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Funding Projects	
				Request to Exceed Referendum	for Request to Exceed Referendum
Fire Alarm	02	224,475	N	N	
Gym HVAC	14	626,525	N	N	
Debt Adjustment (\$344.64)	01	81,817	N	N	
					707380