

OCEAN - LAKEHURST BORO

NOTICE IS HEREBY GIVEN to the legal voters of the Lakehurst school district, in the County of Ocean, of the State of New Jersey, that a Public Hearing will be held in the Media Center of the Lakehurst School, 301 Union Avenue, Lakehurst, NJ 08733, on April 28th at 11AM, for the purpose of conducting a public hearing on the following budget for the 2015/2016 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October 15, 2013	October 15, 2014	October 15, 2015
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	338	311	313
Pupils On Roll - Special Full-Time	70	72	77
Subtotal - Pupils On Roll	408	383	390
Private School Placements	1	3	0
Pupils Sent to Other Districts-Reg Prog	96	102	98
Pupils Sent to Other Dists-Spec Ed Prog	38	32	35
Pupils Received	0	1	0

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OCEAN - LAKEHURST BORO
Advertised Revenues

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	1,068,776	1,088,776	1,108,776
Unrestricted Miscellaneous Revenues	10-1XXX	123,034	2,500	2,500
Subtotal - Revenues From Local Sources		1,191,810	1,091,276	1,111,276
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	116,548	116,548	116,548
Extraordinary Aid	10-3131	41,069	0	0
Categorical Special Education Aid	10-3132	304,592	304,592	304,592
Equalization Aid	10-3176	5,421,371	5,421,371	5,421,371
Categorical Security Aid	10-3177	135,295	135,295	135,295
Adjustment Aid	10-3178	28,730	28,730	28,730
Other State Aids	10-3XXX	31,285	39,632	39,632
Subtotal - Revenues From State Sources		6,078,890	6,046,168	6,046,168
Revenues from Federal Sources:				
Impact Aid	10-4100	381,206	550,000	529,384
Medicaid Reimbursement	10-4200	19,811	8,713	0
Subtotal - Revenues From Federal Sources		401,017	558,713	529,384
Budgeted Fund Balance - Operating Budget	10-303	0	713,745	766,861
Withdrawal From Cap Res-For Local Share	10-307	0	500,000	0
Transfers From Other Funds	10-5200	0	0	106,814
Other Financing Sources	10-5XXX	124,169	0	0
Actual Revenues (Over)/Under Expenditures		190,372	0	0
Total Operating Budget		7,986,258	8,909,902	8,560,503

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	9,977	0	0
Total Revenues From Local Sources	20-1XXX	9,977	0	0
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	0	13,347	17,500
Preschool Education Aid	20-3218	230,180	291,603	186,925
Total Revenues From State Sources		230,180	304,950	204,425
Revenues from Federal Sources:				
Title I	20-4411-4416	146,977	126,064	100,851
Title II	20-4451-4455	16,231	15,888	12,710
I.D.E.A. Part B (Handicapped)	20-4420-4429	164,779	151,682	121,346
Total Revenues From Federal Sources		327,987	293,634	234,907
Total Grants And Entitlements		568,144	598,584	439,332
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	100,515	103,890	91,433
Other Miscellaneous	40-1xxx	0	0	106,784
Miscellaneous	40-1XXX	0	0	106,784
Total Revenues From Local Sources		100,515	103,890	198,217
Budgeted Fund Balance	40-303	0	0	10,357
Total Local Repayment Of Debt		100,515	103,890	208,574
Total Repayment Of Debt		100,515	103,890	208,574
Total Revenues/Sources		8,654,917	9,612,376	9,208,409
Total Revenues/Sources Net of Transfers		8,654,917	9,612,376	9,208,409

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OCEAN - LAKEHURST BORO
Advertised Appropriations

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,564,652	1,749,337	1,727,793
Special Education - Instruction	11-2XX-100-XXX	542,289	671,980	747,508
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	9,356	22,433	22,805
School-Sponsored Athletics - Instruction	11-402-100-XXX	24,426	24,737	22,045
Summer School	11-422-XXX-XXX	0	14,800	17,600
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,567,096	2,534,378	2,606,269
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	0	4,600	4,600
Undist. Expenditures - Health Services	11-000-213-XXX	72,541	69,549	74,434
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	54,639	109,490	113,052
Undist Expend-Oth Supp Serv Std- Extra Serv	11-000-217-XXX	55,674	10,360	10,000
Undist. Expenditures - Child Study Teams	11-000-219-XXX	220,040	230,735	236,712
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	47,500	76,967	79,000
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	64,200	47,500	48,400
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	8,293	16,000	15,500
Undist. Expend.-Support Serv.- Gen. Admin.	11-000-230-XXX	221,636	188,818	179,816
Undist. Expend.-Support Serv.- School Admin.	11-000-240-XXX	62,565	97,684	98,312
Undist. Expend. - Central Services	11-000-251-XXX	248,010	259,463	266,896
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	2,580	10,000	10,000

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	475,047	478,760	485,307
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	263,619	288,036	308,036
Personal Services - Employee Benefits	11-XXX-XXX- 2XX	1,209,727	1,357,689	1,359,018
Total Undistributed Expenditures		5,573,167	5,780,029	5,895,352
Total General Current Expense		7,713,890	8,263,316	8,433,103
Capital Expenditures:				
Facilities Acquisition And Const. Serv.	12-000-400-XXX	272,368	646,586	127,400
Total Capital Outlay		272,368	646,586	127,400
General Fund Grand Total		7,986,258	8,909,902	8,560,503
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX- XXX	9,977	0	0
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	186,738	198,545	168,064
Support Services	20-218-200-XXX	43,442	89,058	36,361
Fac Acquisition And Constr. Services	20-218-400-XXX	0	17,347	0
Total Preschool Education Aid	20-218-XXX-XXX	230,180	304,950	204,425
Total State Projects	20-XXX-XXX- XXX	230,180	304,950	204,425
Federal Projects:				
Title I	20-XXX-XXX- XXX	146,977	126,064	100,851
Title II	20-XXX-XXX- XXX	16,231	15,888	12,710
I.D.E.A. Part B (Handicapped)	20-XXX-XXX- XXX	164,779	151,682	121,346
Total Federal Projects	20-XXX-XXX- XXX	327,987	293,634	234,907
Total Special Revenue Funds		568,144	598,584	439,332
Repayment of Debt:				

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Total Regular Debt Service	40-701-510-XXX	100,515	103,890	208,574
Total Debt Service Funds		100,515	103,890	208,574
Total Expenditures/Appropriations		8,654,917	9,612,376	9,208,409
Total Expenditures Net of Transfers		8,654,917	9,612,376	9,208,409

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2013	Audited Balance 6-30-2014	Estimated Balance 6-30-2015	Estimated Balance 6-30-2016
Unrestricted:				
--General Operating Budget	1,942,809	1,387,493	898,748	529,414
--Repayment of Debt	10,357	10,357	10,357	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	500,000	500,000	0	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	32,583	397,527	397,527	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

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OCEAN - LAKEHURST BORO
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2012-13 Actual Costs	2013-14 Actual Costs	2014-15 Original Budget	2014-15 Revised Budget	2015-16 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$12,258	\$12,359	\$14,466	\$14,957	\$14,675
Total Classroom Instruction	\$7,856	\$7,492	\$9,071	\$9,349	\$9,153
Classroom-Salaries and Benefits	\$7,351	\$6,940	\$8,218	\$8,467	\$8,204
Classroom-General Supplies and Textbooks	\$403	\$346	\$557	\$576	\$701
Classroom-Purchased Services	\$102	\$206	\$297	\$307	\$247
Total Support Services	\$1,446	\$1,707	\$1,941	\$2,044	\$2,045
Support Services-Salaries and Benefits	\$1,193	\$1,450	\$1,718	\$1,814	\$1,828
Total Administrative Costs	\$1,745	\$1,700	\$1,834	\$1,901	\$1,860
Administration Salaries and Benefits	\$1,431	\$1,452	\$1,511	\$1,541	\$1,538
Total Operations and Maintenance of Plant	\$1,175	\$1,326	\$1,432	\$1,470	\$1,444
Operations and Maintenance-Salaries and Benefits	\$594	\$632	\$741	\$756	\$704
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$10	\$108	\$151	\$155	\$142
Total Equipment Costs	\$13	\$0	\$44	\$45	\$0
Legal Costs	\$41	\$24	\$23	\$23	\$23
Employee Benefits as a percentage of salaries*	35.09%	39.04%	43.14%	41.19%	39.66%

*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 2014-15 revised appropriations and the 2015-16 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.

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Capital Projects

Description/Activity	Project Number	Dollar Eligible Amount for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
photovoltaic	2500-050-09-1000	15 Y	N	
ac/heat	2500-050-09-1001	15 Y	N	
Payment 15-16	152500-050-13- 3002	106,784 N	N	

The complete budget will be on file and open to examination at the Board of Education building, 401 Union Avenue, Lakehurst, Ocean County, New Jersey between the hours of 9:00 am and 3:30 pm Monday through Friday, excluding holidays.

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