

MORRIS - LONG HILL TWP

NOTICE IS HEREBY GIVEN to the legal voters of the Long Hill Township School District, in the County of Morris, of the State of New Jersey, that a Public Hearing of the Long Hill Township Board of Education will be held in the Township Municipal Building, 915 Valley Road, Gillette, New Jersey 07933, on April 28, 2014, for the purpose of conducting a public hearing on the following budget for the 2014-15 school year.

John Esposito
Business Administrator/Board Secretary

Advertised Enrollments

ENROLLMENT CATEGORIES	October 15, 2012	October 15, 2013	October 15, 2014
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	724	733	702
Pupils On Roll - Special Full-Time	135	117	117
Subtotal - Pupils On Roll	859	850	819
Private School Placements	6	3	4
Pupils Sent to Other Dists-Reg Prog	0	1	0
Pupils Sent to Other Dists-Spec Ed Prog	2	3	2
Pupils Received	3	0	0

MORRIS - LONG HILL TWP
Advertised Revenues

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	13,841,574	14,105,638	14,206,695
Total Tuition	10-1300	205,543	55,000	22,500
Transportation Fees From Individuals	10-1410	52,837	40,000	40,000
Rents And Royalties	10-1910	26,400	0	0
Sale Of Property	10-1930	883	0	0
Unrestricted Miscellaneous Revenues	10-1xxx	51,131	35,000	33,500
Interest Earned On Capital Reserve Funds	10-1xxx	500	500	500
Subtotal - Revenues From Local Sources		14,178,868	14,236,138	14,303,195
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	57,575	56,278	56,278
Extraordinary Aid	10-3131	161,057	0	0
Categorical Special Education Aid	10-3132	553,850	542,296	542,296
Categorical Security Aid	10-3177	12,734	12,108	12,108
Other State Aids	10-3xxx	15,848	13,477	29,777
Subtotal - Revenues From State Sources		801,064	624,159	640,459
Budgeted Fund Balance - Operating Budget	10-303	237,703	412,906	357,684
Withdrawal From Cap Res-For Local Share	10-307	0	532,172	0
Withdraw Fr. Cap Res-Excess Cost & Oth Cap Prj	10-309	450,000	0	0

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Withdrawal From Maint. Reserve	10-310	0	86,852	0
Transfers From Other Funds	10-5200	0	250,000	0
Adjustment For Prior Year Encumbrances		0	72,892	0
Actual Revenues (Over)/Under Expenditures		-264,173	0	0
Total Operating Budget		15,403,462	16,215,119	15,301,338
Grants and Entitlements:				
Other Revenue From Local Sources	20-1xxx	3,846	0	0
Total Revenues From Local Sources	20-1xxx	3,846	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32xx	71,018	90,715	86,343
Total Revenues From State Sources		71,018	90,715	86,343
Revenues from Federal Sources:				
Title II	20-4451- 4455	19,818	16,298	16,647
Title III	20-4491- 4494	5,223	0	0
I.D.E.A. Part B (Handicapped)	20-4420- 4429	241,333	159,540	187,117
Total Revenues From Federal Sources		266,374	175,838	203,764
Total Grants And Entitlements		341,238	266,553	290,107

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-121	1,244,143	1,211,892	921,150
Total Revenues From Local Sources		1,244,143	1,211,892	921,150
Budgeted Fund Balance	40-303	0	48,008	0
Total Local Repayment Of Debt		1,244,143	1,259,900	921,150
Actual Revenues (Over)/Under Expenditures		-45,802	0	0
Total Repayment Of Debt		1,198,341	1,259,900	921,150
Total Revenues/Sources		16,943,041	17,741,572	16,512,595
Total Revenues/Sources Net of Transfers		16,943,041	17,741,572	16,512,595

MORRIS - LONG HILL TWP
Advertised Appropriations

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-xxx	4,324,883	4,322,030	4,501,400
Special Education - Instruction	11-2XX-100-xxx	1,536,818	1,585,436	1,545,531
Basic Skills/Remedial - Instruction	11-230-100-xxx	150,907	157,395	161,681
Bilingual Education - Instruction	11-240-100-xxx	58,065	58,270	58,270
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-xxx	7,059	9,225	9,725
School-Sponsored Athletics - Instruction	11-402-100-xxx	6,154	0	0
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-xxx	296,756	384,952	339,896
Undist. Expenditures - Health Services	11-000-213-xxx	277,713	279,089	279,700
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-xxx	426,821	401,499	405,050
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-xxx	472,404	581,997	626,948
Undist. Expenditures - Guidance	11-000-218-xxx	142,229	159,206	161,317
Undist. Expenditures - Child Study Teams	11-000-219-xxx	463,670	495,317	494,423
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-xxx	64,349	69,979	71,590
Undist. Expend.-Edu. Media Serv./Library	11-000-222-xxx	198,334	197,267	265,838
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-xxx	53,439	49,060	48,830
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-xxx	261,847	260,679	206,277
Undist. Expend.-Support Serv.-School Admin.	11-000-240-xxx	548,876	551,652	552,365
Undist. Expend. - Central Services	11-000-251-xxx	258,082	261,346	257,765
Undist. Expend. - Admin. Info Technology	11-000-252-xxx	92,597	94,449	97,282

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26x-xxx	1,402,615	1,921,380	1,708,365
Undist. Expend.-Student Transportation Serv.	11-000-270-xxx	880,259	839,561	848,432
Personal Services - Employee Benefits	11-xxx-xxx-2xx	2,226,044	2,506,027	2,506,751
Total Undistributed Expenditures		8,066,035	9,053,460	8,870,829
Total General Current Expense		14,149,921	15,185,816	15,147,436
Capital Expenditures:				
Equipment	12-xxx-xxx-730	196,425	0	50,000
Facilities Acquisition And Const. Serv.	12-000-400-xxx	450,309	693,327	33,181
Increase In Capital Reserve	10-604	568,000	250,000	0
Interest Deposit To Capital Reserve	10-604	500	500	500
Total Capital Outlay		1,215,234	943,827	83,681
Transfer Of Funds To Charter Schools	10-000-100-56x	38,307	85,476	70,221
General Fund Grand Total		15,403,462	16,215,119	15,301,338
Special Grants and Entitlements:				
Local Projects	20-xxx-xxx-xxx	3,846	0	0
Other State Projects:				
Nonpublic Textbooks	20- xxx-xxx-xxx	10,463	10,463	8,940
Nonpublic Auxiliary Services	20- xxx-xxx-xxx	7,013	10,357	11,984
Nonpublic Handicapped Services	20- xxx-xxx-xxx	35,335	51,512	49,189
Nonpublic Nursing Services	20- xxx-xxx-xxx	14,521	14,521	12,970
Nonpublic Technology Initiative	20- xxx-xxx-xxx	3,686	3,862	3,260
Total Other State Projects		71,018	90,715	86,343

Budget Category	Account	2012-13 Actual	2013-14 Revised	2014-15 Anticipated
Total State Projects	20- xxx-xxx-xxx	71,018	90,715	86,343
Federal Projects:				
Title II	20- xxx-xxx-xxx	19,818	16,298	16,647
Title III	20- xxx-xxx-xxx	5,223	0	0
I.D.E.A. Part B (Handicapped)	20- xxx-xxx-xxx	241,333	159,540	187,117
Total Federal Projects	20- xxx-xxx-xxx	266,374	175,838	203,764
Total Special Revenue Funds		341,238	266,553	290,107
Repayment of Debt:				
Total Regular Debt Service	40-701-510-xxx	1,198,341	1,259,900	921,150
Total Debt Service Funds		1,198,341	1,259,900	921,150
Total Expenditures/Appropriations		16,943,041	17,741,572	16,512,595
Total Expenditures Net of Transfers		16,943,041	17,741,572	16,512,595

MORRIS - LONG HILL TWP
Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2012	Audited Balance 6-30-2013	Estimated Balance 6-30-2014	Estimated Balance 6-30-2015
Unrestricted:				
--General Operating Budget	586,111	473,604	296,699	296,699
--Repayment of Debt	2,206	48,008	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	1,104,747	1,223,247	941,575	942,075
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	244,572	244,572	157,720	157,720
--Legal Reserve	336,001	593,685	357,684	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

MORRIS - LONG HILL TWP
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2011-12 Actual Costs	2012-13 Actual Costs	2013-14 Original Budget	2013-14 Revised Budget	2014-15 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,001	\$14,927	\$15,958	\$16,503	\$17,149
Total Classroom Instruction	\$8,167	\$8,660	\$8,946	\$9,146	\$9,686
Classroom-Salaries and Benefits	\$7,369	\$7,811	\$8,112	\$8,256	\$8,778
Classroom-General Supplies and Textbooks	\$624	\$498	\$458	\$505	\$485
Classroom-Purchased Services	\$174	\$351	\$376	\$384	\$423
Total Support Services	\$2,594	\$2,967	\$3,236	\$3,297	\$3,577
Support Services-Salaries and Benefits	\$2,236	\$2,572	\$2,793	\$2,843	\$3,029
Total Administrative Costs	\$1,663	\$1,668	\$1,740	\$1,772	\$1,768
Administration Salaries and Benefits	\$1,505	\$1,546	\$1,664	\$1,694	\$1,768
Total Operations and Maintenance of Plant	\$1,556	\$1,618	\$2,025	\$2,276	\$2,104
Operations and Maintenance-Salaries and Benefits	\$19	\$17	\$20	\$21	\$24
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$20	\$15	\$12	\$12	\$13
Total Equipment Costs	\$9	\$226	\$0	\$0	\$61
Legal Costs	\$6	\$9	\$17	\$18	\$0
Employee Benefits as a percentage of salaries*	26.07%	27.29%	30.04%	30.05%	29.26%

*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 2013-14 revised appropriations and the 2014-15 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 Long Hill Board of Education Administration Office, located in the Gillette Elementary School, 759 Valley Road, Gillette, New Jersey, 07933, Morris County New Jersey between the hours of 8:00 am and 4:00 pm Monday through Friday, excluding holidays. The School District has proposed programs and services in addition to the Core Curriculum Content Standards adopted by the State Board of Education.