

BOROUGH OF LINCOLN PARK

Notice is hereby given to the legal residents of the Lincoln Park School District, County of Morris, and State of New Jersey, that public hearing on the proposed budget of the Board of Education of the school year 2009-2010 will be held in the All Purpose Room of the Lincoln Park Middle School, 90 Ryerson Road, Lincoln Park, NJ on Tuesday, March 31, 2009 at 7:00 pm prevailing time. The said budget will be on file and opened to examination by the public between the hours of 8:00 AM and 4:00 PM Monday through Friday from March 19, 2009 until the Public Hearing at the office of the Secretary of the Board of Education, 92 Ryerson Road, Lincoln Park New Jersey. Your school district has proposed programs and services in addition to the Core Curriculum Content Standard 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. The Lincoln Park Board of Education approved "tentative" budget 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.

James W. Grube
Assistant Board Secretary
March 17, 2009

School District Budget Statement for The School Year 2009-2010

ENROLLMENT CATEGORY	Advised Enrollments		October 15, 2008 Actual	October 15, 2009 Estimated
	October 15, 2007 Actual	October 15, 2008 Actual		
Pupils on Roll Regular Full-Time	803	806		783
Pupils on Roll - Special Full-Time	113	101		96
Private School Placements	17	17		21
Pupils Sent to Other Districts-Reg Prog	246	225		228
Pupils Sent to Other Dists-Spec Ed Prog	58	64		75
Pupils Received	1	16		16
Pupils in State Facilities	1			

Budget Category	Advised Revenues Account	2007-08 Actual	2008-09 Revised	2009-10 Anticipated
Budgeted Fund Balance - Operating Budget	10-303		533,744	414,459
Withdrawal from Cap Res-for Local Share	10-307		126,300	
Revenues from Local Sources:				
Local Tax Levy	10-1210	14,938,389	15,485,425	16,104,842
Tuition	10-1300	29,540	23,200	20,000
Interest Earned on Capital Reserve Funds	10-1XXX	5,468	5,000	100
Other Restricted Miscellaneous Revenues	10-1XXX	12,072	35,000	35,000
Unrestricted Miscellaneous Revenues	10-1XXX	298,556	348,959	355,227
SUBTOTAL		15,284,025	15,897,584	16,515,169
Revenues from State Sources:				
Transportation Aid	10-3120	534,008		
Special Education Aid	10-3130	1,049,325		
Bilingual Education	10-3140	43,396		
Stabilization Aid	10-3171	79,007		
Extraordinary Aid	10-3131	53,026	25,298	115,000
Consolidated Aid	10-3195	142,746		
Additional Formula Aid	10-3196	114,332		
Other State Aids	10-3XXX	26,313		
Categorical Special Education Aid	10-3132		664,998	662,610
Categorical Security Aid	10-3177		94,692	95,367
Adjustment Aid	10-3178		791,954	665,805
Categorical Transportation Aid	10-3121		487,356	615,218
SUBTOTAL		2,042,153	2,064,298	2,154,000
Adjustment for Prior Year Encumbrances			665	
Actual Revenues (Over)/Under Expenditures		522,928		
TOTAL OPERATING BUDGET		17,849,106	18,622,591	19,083,628
GRANTS AND ENTITLEMENTS				
Revenues from State Sources:				
Instructional Supplement Aid	20-3214	28,890		
Other Restricted Entitlements	20-32XX	12,024	14,635	14,150
TOTAL REVENUES FROM STATE SOURCES		40,914	14,635	14,150
Revenues from Federal Sources:				
Title I	20-4411-4416	66,240	79,032	43,523
Title VI	20-4417-4418	4,438		
I.D.E.A. Part B (Handicapped)	20-4420-4429	282,119	279,774	274,394
Other	20-4XXX	50,920	39,883	28,065
TOTAL REVENUES FROM FEDERAL SOURCES		403,717	398,689	345,982
TOTAL GRANTS AND ENTITLEMENTS		444,631	413,324	360,132
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303		10,117	43,415
Transfers from Other Funds	40-5200	53,532		
Revenues from Local Sources:				
Local Tax Levy	40-1210	625,458	743,578	656,953
TOTAL REVENUES FROM LOCAL SOURCES		625,458	743,578	656,953
Revenues from State Sources:				
Debt Service Aid Type II	40-3160		91,445	74,684
TOTAL LOCAL REPAYMENT OF DEBT		678,990	845,140	775,052
Actual Revenues (Over)/Under Expenditures		-53,532		
TOTAL REPAYMENT OF DEBT		625,458	845,140	775,052
TOTAL REVENUES/SOURCES		18,919,195	19,881,055	20,218,812

Budget Category	Advised Appropriations Account	2007-08 Expenditures	2008-09 Rev. Approp.	2009-10 Appropriations
Instruction:				
Regular Programs	11-1XX-100-XXX	3,606,791	3,594,621	3,831,994
Special Education	11-2XX-100-XXX	1,122,926	1,135,052	1,165,507
Basic Skills/Remedial	11-230-100-XXX	207,131	263,041	282,180
Bilingual Education	11-240-100-XXX	156,887	163,831	166,207
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	31,909	36,279	33,445
School Sponsored Athletics	11-402-100-XXX	45,441	36,636	38,327
Other Instructional Programs	11-4XX-100-XXX	135,100	138,532	94,183
Support Services:				
Tuition	11-000-100-XXX	6,033,399	6,016,876	6,864,760

Attendance and Social Work Services	11-000-211-XXX	2,020	2,000	2,000	
Health Services	11-000-213-XXX	120,343	120,757	129,171	
Speech, OT, PT, Related & Extraordinary Services	11-000-216.217	126,879	141,358	151,121	
Guidance	11-000-218-XXX	180,798	186,751	149,192	
Child Study Teams	11-000-219-XXX	562,523	638,431	665,073	
Improvement of Instructional Services	11-000-221-XXX	80,044	112,642	2,390	
Educational Media Services - School Library	11-000-222-XXX	148,355	155,423	146,106	
Instructional Staff Training Services	11-000-223-XXX	2,818	13,600	11,287	
General Administration	11-000-230-XXX	443,259	540,826	514,516	
School Administration	11-000-240-XXX	322,750	343,981	360,427	
Central Svcs & Admin Info Technology Operation and Maintenance of Plant Services	11-000-25X-XXX	312,166	324,434	372,654	
Student Transportation Services	11-000-26X-XXX	885,552	937,811	957,756	
Personal Services - Employee Benefits	11-000-270-XXX	1,132,271	1,211,797	1,286,900	
Food Services	11-XXX-XXX-2XX	2,040,347	2,276,667	1,828,987	
Total Support Services Expenditures	11-000-310-XXX	81,700	79,520		
TOTAL GENERAL CURRENT EXPENSE		12,475,224	13,102,874	13,442,340	
CAPITAL EXPENDITURES		17,781,409	18,470,866	19,054,183	
Interest Earned on Capital Reserve	10-604		5,000	100	
Equipment	12-XXX-XXX-73X	57,747	60,748	9,548	
Facilities Acquisition and Construction Services	12-000-4XX-XXX		71,300		
TOTAL CAPITAL EXPENDITURES		57,747	137,048	9,648	
SPECIAL SCHOOLS					
Summer School:					
Instruction	13-422-100-XXX	4,892	7,712	12,832	
Total Summer School		4,892	7,712	12,832	
Other Special Schools:					
Instruction	13-4XX-100-XXX	5,058	6,965	6,965	
Total Other Special Schools		5,058	6,965	6,965	
TOTAL SPECIAL SCHOOLS		9,950	14,677	19,797	
OPERATING BUDGET GRAND TOTAL		17,849,106	18,622,591	19,083,628	
SPECIAL GRANTS AND ENTITLEMENTS					
Support Services	20-214-200-XXX	28,890			
TOTAL INSTRUCTIONAL SUPPLEMENT AID		28,890			
Other State Projects:					
Nonpublic Textbooks	20-XXX-XXX-XXX	838	1,087	1,000	
Nonpublic Handicapped Services	20-XXX-XXX-XXX	9,428	11,321	11,000	
Nonpublic Nursing Services	20-XXX-XXX-XXX	1,158	1,467	1,400	
Nonpublic Technology Initiative	20-XXX-XXX-XXX	600	760	750	
Total State Projects		40,914	14,635	14,150	
Federal Projects:					
Title I	20-XXX-XXX-XXX	66,240	79,032	43,523	
Title VI	20-XXX-XXX-XXX	4,438			
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	282,119	279,774	274,394	
Other Special Projects	20-XXX-XXX-XXX	50,920	39,883	28,065	
Total Federal Projects		403,717	398,689	345,982	
TOTAL GRANTS AND ENTITLEMENTS		444,631	413,324	360,132	
REPAYMENT OF DEBT					
Repayment of Debt - Regular	40-701-510-XXX	625,458	845,140	775,052	
TOTAL REPAYMENT OF DEBT		625,458	845,140	775,052	
Total Expenditures		18,919,195	19,881,055	20,218,812	
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:					
Local Contrib-Transfer to Grants & Entitlements	11-1XX-100-930				
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933				
Transfer Property Sale Proceeds to Debt Svc Res	11-000-520-934				
TOTAL EXPENDITURES NET OF TRANSFERS		18,919,195	19,881,055	20,218,812	
Advised Recapitulation of Balance					
Budget Category		Audited Balance 6/30/2007	Audited Balance 6/30/2008	Estimated Balance 6/30/2009	Estimated Balance 6/30/2010
Unreserved:					
General Operating Budget		797,697	633,252	758,252	358,252
Repayment of Debt		0	53,532	43,415	0
Reserved for Specific Purposes:					
General Operating Budget:					
Capital Reserve		175,635	181,103	59,803	59,903
Adult Education Programs		0	0	0	0
Maintenance Reserve		0	0	0	0
Legal Reserve		712,154	348,203	14,459	0
Tuition Reserve		0	0	0	0
Current Expense Emergency Reserve		0	0	0	0
Reserved for Repayment of Debt		0	0	0	0
Advised Per Pupil Cost Calculations					
2009 - 2010					
		2006-07 Actual	2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget
Per Pupil Cost Calculations:		(1)	(2)	(3)	(4)
Total Comparative Per Pupil Cost		11385	11616	12399	12422
Total Classroom Instruction		6918	7158	7505	7533
Classroom-Salaries and Benefits		6631	6922	7241	7267
Classroom-General Supplies and Textbooks		189	180	189	190
Classroom-Purchased Services and Other		98	56	75	76
Total Support Services		1621	1643	1792	1899
Support Services-Salaries and Benefits		1478	1508	1554	1660
Total Administrative Costs		1512	1483	1705	1617
Administration-Salaries and Benefits		1090	1188	1304	1214
Total Operations and Maintenance of Plant		1184	1158	1229	1176
Operations & Maintenance of Plant-Salary & Ben.		682	658	660	605

Total Food Services Costs	81	90	88	88	0
Total Extracurricular Costs	69	85	80	102	98
Total Equipment Costs	52	63	6	67	11
Employee Benefits as a % of Salaries	27.3	27.3	30.5	30.1	23.6

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2009 Comparative Spending Guide and can be found on the Department of Education's Internet address: <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 2008-09 revised appropriations and 2009-10 budgeted appropriations presented in this advertised budget. Total 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.

Annual School District Budget Statement Supporting Documentation

4A. Advertised Capital Outlay Projects

Describe below, by project number, the appropriations for budgeted Capital Outlay Projects including those items related to the district's Long Range Facilities Plan. Include only construction, remodeling, renovations, installation of service systems, land and improvements, and the purchase of buildings.

If the project is eligible for a grant, enter an 'X' in column 4.

Do not include equipment. Include all projects budgeted on the transfer lines to capital projects fund

(8326 and 8335). If the project is a request to exceed an existing referendum (Under N.J.A.C. 6A:

26-4.4(a)3), enter an 'X' in column 5 and enter the funding source for the request in column 6.

Complete a detailed budget for each project.

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request
Total Amount: (\$298.35)		0			926883