

**South Hackensack Board of Education
Notice**

The South Hackensack Board of Education will hold a Public Hearing on the proposed budget for the 2010-2011 school year.

Date: Monday, March 29, 2010
and if necessary Tuesday, March 30, 2010
Time: 7:30 p.m.
Place: Memorial School, Dyer Avenue
South Hackensack, NJ07606
Agenda: As stated above and other emergent matters.

Action may or may not be taken.
"This tentative budget is being advertised prior to Executive County Superintendent Approval. Budget will be approved by Executive County Superintendent prior to the public hearing."

William DeFabiis Ed.D.
CSA/BA/BS

**BERGEN - SOUTH HACKENSACK TWP
Advertised Enrollments**

ENROLLMENT CATEGORY	October 15, 2008 Actual	October 15, 2009 Actual	October 15, 2010 Estimated
Pupils on Roll Regular Full-Time	208	230	223
Pupils on Roll - Special Full-Time	23	18	16
Private School Placements	3	5	7
Pupils Sent to Other Districts-Reg Prog	52	75	72
Pupils Sent to Other Dists-Spec Ed Prog	30	23	32
Pupils Received	2	7	

**BERGEN - SOUTH HACKENSACK TWP
Advertised Revenues**

Budget Category	Account	2008-09 Actual	2009-10 Revised	2010-11 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303	470,118	97,376	150,000
Revenues from Local Sources:				
Local Tax Levy	10-1210	5,413,270	5,956,267	6,784,368
Tuition	10-1300	91,507	23,470	22,483
Other Restricted Miscellaneous Revenues	10-1XXX		104,985	
Unrestricted Miscellaneous Revenues	10-1XXX	123,759	20,000	122,040
SUBTOTAL		5,628,536	6,104,722	6,928,891
Revenues from State Sources:				
Extraordinary Aid	10-3131	85,290	85,290	118,273
Other State Aids	10-3XXX	2,097		
Categorical Special Education Aid	10-3132	149,125	170,329	71,530
Categorical Security Aid	10-3177	22,810	22,255	
Adjustment Aid	10-3178	126,320	98,134	
Categorical Transportation Aid	10-3121	88,060	115,179	
SUBTOTAL		473,702	491,187	189,803
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	1,786	2,092	
SUBTOTAL		1,786	2,092	
Adjustment for Prior Year Encumbrances			31,494	
Actual Revenues (Over)/Under Expenditures		-9,837		
TOTAL OPERATING BUDGET		6,094,187	6,726,871	7,268,694
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources	20-1XXX	1,000		
Revenues from Federal Sources:				
Title I	20-4411-4416	23,767	21,977	21,977
I.D.E.A. Part B (Handicapped)	20-4420-4429	64,363	59,548	59,548
Other	20-4XXX	12,604		
TOTAL REVENUES FROM FEDERAL SOURCES		100,734	81,525	81,525
TOTAL GRANTS AND ENTITLEMENTS		101,734	81,525	81,525
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303		39,214	4,610
Revenues from Local Sources:				
Local Tax Levy	40-1210	464,970	681,481	719,735
Miscellaneous	40-1XXX	4,610		
TOTAL REVENUES FROM LOCAL SOURCES		469,580	681,481	719,735
TOTAL LOCAL REPAYMENT OF DEBT		469,580	720,695	724,345
Actual Revenues (Over)/Under Expenditures		235,978		
TOTAL REPAYMENT OF DEBT		705,558	720,695	724,345
TOTAL REVENUES/SOURCES		6,901,479	7,529,091	8,074,564

**BERGEN - SOUTH HACKENSACK TWP
Advertised Appropriations**

Budget Category	Account	2008-09 Expenditures	2009-10 Rev. Approp.	2010-11 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	1,224,709	1,252,653	1,401,607
Special Education	11-2XX-100-XXX	202,077	214,716	226,000
Basic Skills/Remedial	11-230-100-XXX	69,198	48,908	42,400
Bilingual Education	11-240-100-XXX	49,788	52,533	57,850
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	71,957	44,810	50,540
Other Instructional Programs	11-4XX-100-XXX	17,031	17,000	24,700
Community Services Programs/Operations	11-800-330-XXX	11,212	11,600	16,000
Support Services:				
Tuition	11-000-100-XXX	1,922,455	2,396,133	2,587,206

Attendance and Social Work Services	11-000-211-XXX	11,880	12,276	12,276
Health Services	11-000-213-XXX	56,003	67,337	70,168
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	291,964	293,616	292,196
Child Study Teams	11-000-219-XXX	178,315	206,745	221,010
Improvement of Instructional Services	11-000-221-XXX	39,560	41,856	43,534
Educational Media Services - School Library	11-000-222-XXX	268	4,000	1,000
Instructional Staff Training Services	11-000-223-XXX	6,027	2,500	2,500
General Administration	11-000-230-XXX	134,715	121,304	137,220
School Administration	11-000-240-XXX	134,633	131,619	106,310
Central Svcs & Admin Info Technology	11-000-25X-XXX	121,682	122,881	104,499
Operation and Maintenance of Plant Services	11-000-26X-XXX	562,802	564,131	575,569
Student Transportation Services	11-000-270-XXX	364,314	413,170	369,916
Personal Services - Employee Benefits	11-XXX-XXX-2XX	601,265	701,249	881,465
Food Services	11-000-310-XXX	22,332	5,834	22,878
Total Support Services Expenditures		4,448,215	5,084,651	5,427,747
TOTAL GENERAL CURRENT EXPENSE		6,094,187	6,726,871	7,246,844
CAPITAL EXPENDITURES				
Facilities Acquisition and Construction Services	12-000-4XX-XXX			21,850
TOTAL CAPITAL EXPENDITURES				21,850
OPERATING BUDGET GRAND TOTAL		6,094,187	6,726,871	7,268,694
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX	1,000		
Federal Projects:				
Title I	20-XXX-XXX-XXX	23,767	21,977	21,977
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	64,363	59,548	59,548
Other Special Projects	20-XXX-XXX-XXX	12,604		
Total Federal Projects		100,734	81,525	81,525
TOTAL GRANTS AND ENTITLEMENTS		101,734	81,525	81,525
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	705,558	720,695	724,345
TOTAL REPAYMENT OF DEBT		705,558	720,695	724,345
Total Expenditures		6,901,479	7,529,091	8,074,564
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		6,901,479	7,529,091	8,074,564

**BERGEN - SOUTH HACKENSACK TWP
Advertised Recapitulation of Balance**

Budget Category	Audited Balance 6/30/2008	Audited Balance 6/30/2009	Estimated Balance 6/30/2010	Estimated Balance 6/30/2011
Unassigned:				
General Operating Budget	287,376	359,793	337,417	187,417
Repayment of Debt	279,802	43,824	4,610	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	0	0	0	0
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	95,000	88,668	0	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Restricted for Repayment of Debt	0	0	0	0

**BERGEN - SOUTH HACKENSACK TWP
Advertised Per Pupil Cost Calculations
2010 - 2011**

Per Pupil Cost Calculations:	2007-08 Actual (1)	2008-09 Actual (2)	2009-10 Original Budget (3)	2009-10 Revised Budget (4)	2010-11 Proposed Budget (5)
Total Comparative Per Pupil Cost	17376	16744	15546	15797	17949
Total Classroom Instruction	8954	8426	7921	8049	9582
Classroom-Salaries and Benefits	7976	7622	7277	7395	8803
Classroom-General Supplies and Textbooks	483	352	197	201	329
Classroom-Purchased Services and Other	495	452	446	453	450
Total Support Services	2903	2973	2920	2967	3230
Support Services-Salaries and Benefits	1935	1987	1907	1938	2117
Total Administrative Costs	2229	2060	1845	1875	1839
Administration-Salaries and Benefits	1820	1671	1580	1606	1497
Legal Costs	0	0	20	20	31
Total Operations and Maintenance of Plant	2887	2773	2557	2598	2828
Operations & Maintenance of Plant-Salary & Ben.	1329	1460	1424	1447	1644
Total Food Services Costs	103	98	23	24	96
Total Extracurricular Costs	264	340	201	204	247
Total Equipment Costs	118	0	0	0	0
Employee Benefits as a % of Salaries	27.6	25.6	28.8	28.8	34.3

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2010 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 2009-10 revised appropriations and 2010-11 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
BERGEN - SOUTH HACKENSACK TWP**

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
Payment to the SDA		21,850			
Total Amount: March 23, 2010-Fee: \$601.02 (636)		21,850			2812634