

SOUTH HACKENSACK BOARD OF EDUCATION

Monday, May 2, 2016

Public Hearing – 2016-2017 School Budget

Time 7:30 p.m.

- A. Meeting called to order at:**
- B. Announcement of adequate meeting:**

The New Jersey Open Public Meetings Law was enacted to insure the right of the public to have advance notice of and to attend the meetings of the public bodies at which any business affecting their interests is discussed or acted upon. In accordance with the provisions of the Act, the South Hackensack Board of Education has caused notice of meetings published in The Record by having the date, time and place thereof posted. Notice was also placed on the Bulletin Board in the Municipal Building and in the Lobby of Memorial School.

- C. Roll call**
- D. Flag Salute**
- E. Presentations: Budget Discussion**
- F. Public Hearing on Resolutions to be acted upon this meeting.**

Residents are requested to state their names, addresses and subject matter. Issues raised by members of the public may or may not be responded to by the Board. All comments will be considered and a response will be forthcoming if and when appropriate. The Board asks that members of the public be courteous and mindful of the rights of other individuals when speaking. Specifically, comments regarding students and employees of the District are discouraged and will not be responded to by the Board. Students and employees have specific legal rights afforded by the laws of New Jersey. The Board bears no responsibility nor will it be liable for any comments made by members of the public. Members of the public should consider their comments in light of the legal rights of those affected or identified in their comments and be aware that they are legally responsible and liable for their comments.

- G. Old Business**
- H. New Business**

I. Open Public Hearing

Residents are requested to state their names, addresses and subject matter. Issues raised by members of the public may or may not be responded to by the Board. All comments will be considered and a response will be forthcoming if and when appropriate. The Board asks that members of the public be courteous and mindful of the rights of other individuals when speaking. Specifically, comments regarding students and employees of the District are discouraged and will not be responded to by the Board. Students and employees have specific legal rights afforded by the laws of New Jersey. The Board bears no responsibility nor will it be liable for any comments made by members of the public. Members of the public should consider their comments in light of the legal rights of those affected or identified in their comments and be aware that they are legally responsible and liable for their comments.

J. Private Session (If necessary)

K. Adjournment

INDIVIDUAL MOTIONS:

1. Be it Resolved that upon the recommendation of the Superintendent of Schools the South Hackensack Board of Education approve the final 2016-2017 school year budget:

	<u>Budget</u>	<u>Tax Levy</u>
Total General Fund	\$7,895,825	\$7,081,352
Total Special Revenue	\$ 136,207	-
Total Debt Service	\$ 754,220	\$ 754,220
Grand Total	\$8,786,252	\$7,835,572

2. Be it Resolved that upon the recommendation of the Superintendent of Schools the South Hackensack Board of Education approve the following for the 2016-2017 school year budget:

Maximum travel budget not to exceed a total of \$1,500

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	6,665,448	6,942,502	7,081,352
Total Tuition	10-1300	21,505	12,800	4,800
Unrestricted Miscellaneous Revenues	10-1XXX	239,135	167,597	188,426
Interest Earned On Capital Reserve Funds	10-1XXX	0	125	500
Subtotal - Revenues From Local Sources		6,926,088	7,123,024	7,275,078
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	13,033	13,033	14,912
Extraordinary Aid	10-3131	78,737	50,000	66,000
Categorical Special Education Aid	10-3132	203,132	203,132	200,681
Categorical Security Aid	10-3177	20,749	20,749	22,406
Parcc Readiness Aid	10-3181		0	3,320
Per Pupil Growth Aid	10-3182		0	3,320
Professional Learning Community Aid	10-3183		0	3,320
Host District Support Aid	10-3184		0	123
Other State Aids	10-3XXX	8,217	6,640	0
Subtotal - Revenues From State Sources		323,868	293,554	314,082
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	2,108	0	0
Subtotal - Revenues From Federal Sources		2,108	0	0
Budgeted Fund Balance - Operating Budget	10-303	0	234,967	306,665
Withdrawal From Maint. Reserve	10-310	0	14,711	0
Adjustment For Prior Year Encumbrances		0	91,399	0
Actual Revenues (Over)/Under Expenditures		-163,459	0	0
Total Operating Budget		7,088,605	7,757,655	7,895,825

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	44,312	61,559	61,559
Title II	20-4451-4455	8,691	8,332	8,332
I.D.E.A. Part B (Handicapped)	20-4420-4429	65,227	66,316	66,316
Other	20-4XXX	990	0	0
Total Revenues From Federal Sources		119,220	136,207	136,207
Total Grants And Entitlements		119,220	136,207	136,207
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	742,646	751,845	754,220
Total Revenues From Local Sources		742,646	751,845	754,220
Total Local Repayment Of Debt		742,646	751,845	754,220
Actual Revenues (Over)/Under Expenditures		599	0	0
Total Repayment Of Debt		743,245	751,845	754,220
Total Revenues/Sources		7,951,070	8,645,707	8,786,252
Total Revenues/Sources Net of Transfers		7,951,070	8,645,707	8,786,252

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,518,156	1,550,076	1,574,838
Special Education - Instruction	11-2XX-100-XXX	256,089	261,533	272,157
Basic Skills/Remedial - Instruction	11-230-100-XXX	99,727	107,492	93,189
Bilingual Education - Instruction	11-240-100-XXX	90,299	91,484	96,948
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	76,743	71,527	70,365
Summer School	11-422-XXX-XXX	19,059	19,340	14,000
Community Services Programs/Operations	11-800-330-XXX	14,507	13,275	17,001
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,316,686	2,561,635	2,722,797
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	4,600	4,738	4,820
Undist. Expenditures - Health Services	11-000-213-XXX	76,244	70,895	76,459
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	92,535	90,541	90,500
Undist Expend-Ofn Supp Serv Std-Extra Serv	11-000-217-XXX	180,658	175,090	108,000
Undist. Expenditures - Child Study Teams	11-000-219-XXX	249,059	276,910	312,042
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	94,513	96,750	101,041
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	0	1,000	1,000
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	5,970	2,500	2,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	143,494	158,931	153,694
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	66,520	62,905	62,310
Undist. Expend. - Central Services	11-000-251-XXX	63,192	65,829	67,696
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	589,638	615,778	607,570
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	212,126	330,439	357,110
Personal Services - Employee Benefits	11-XXX-XXX-2XX	869,025	1,029,033	1,017,116
Undistributed Expenditures-Food Services	11-000-310-930	12,480	11,652	12,900
Total Undistributed Expenditures		4,956,740	5,554,626	5,697,555
Total General Current Expense		7,031,320	7,669,353	7,836,053

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	9,940	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	18,956	18,956	18,956
Interest Deposit To Capital Reserve	10-604	0	125	500
Total Capital Outlay		18,956	29,021	19,456
Transfer Of Funds To Charter Schools	10-000-100-56X	38,329	59,281	40,316
General Fund Grand Total		7,088,605	7,757,655	7,895,825
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	44,312	61,559	61,559
Title II	20-XXX-XXX-XXX	8,691	8,332	8,332
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	65,227	66,316	66,316
Other	20-XXX-XXX-XXX	990	0	0
Total Federal Projects	20-XXX-XXX-XXX	119,220	136,207	136,207
Total Special Revenue Funds		119,220	136,207	136,207
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	743,245	751,845	754,220
Total Debt Service Funds		743,245	751,845	754,220
Total Expenditures/Appropriations		7,951,070	8,645,707	8,786,252
Total Expenditures Net of Transfers		7,951,070	8,645,707	8,786,252