

SOUTH HACKENSACK BOARD OF EDUCATION

Thursday, April 27, 2017

Public Hearing – 2017-2018 School Budget

Time 7:00 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

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J. Private Session (If necessary)

K. Adjournment

NEW BUSINESS

INDIVIDUAL MOTION:

BE IT RESOLVED that the South Hackensack Board of Education approve the final 2017-2018 school year budget as follows:

	Budget	Tax Levy
Total General Fund	\$7,979,885	\$7,222,979
Total Special Revenue	\$ 120,141	-
Total Debt Service	\$ 640,595	\$ 640,595
Total	\$8,740,621	\$7,863,574

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NOTICE IS HEREBY GIVEN to the legal voters of the South Hackensack school district, in the County of Bergen, of the State of New Jersey, that a Public Hearing will be held in the Library/Media Center of the South Hackensack Board of Education, 1 Dyer Avenue, South Hackensack on Thursday, April 27, 2017 at 7:00 pm, for the purpose of conducting a public hearing on the following budget for the 2017-2018 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October 15, 2015 Actual	October 15, 2016 Actual	October 15, 2017 Estimated
Pupils On Roll Regular Full-Time	222	242	245
Pupils On Roll - Special Full-Time	25	31	30
Subtotal - Pupils On Roll	247	273	275
Private School Placements	1	1	1
Pupils Sent to Other Districts - Reg Prog	80	79	87
Pupils Sent to Other Dists - Spec Ed Prog	27	22	17
Pupils Received	6	3	0

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Advertised Revenues

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	6,942,507	7,081,352	7,222,979
Total Tuition	10-1300	11,360	4,800	3,200
Unrestricted Miscellaneous Revenues	10-1XXX	196,564	188,426	188,001
Interest Earned On Maintenance Reserve	10-1XXX	0	0	1,000
Interest Earned On Capital Reserve Funds	10-1XXX	0	500	500
Subtotal - Revenues From Local Sources		7,150,431	7,275,078	7,415,680
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	13,033	14,912	14,912
Extraordinary Aid	10-3131	89,060	66,000	66,000
Categorical Special Education Aid	10-3132	203,132	200,681	200,681
Categorical Security Aid	10-3177	20,749	22,406	22,406
Parcc Readiness Aid	10-3181	0	3,320	3,320
Per Pupil Growth Aid	10-3182	0	3,320	3,320
Professional Learning Community Aid	10-3183	0	3,320	3,320
Host District Support Aid	10-3184	0	123	246
Other State Aids	10-3XXX	42,076	0	0
Subtotal - Revenues From State Sources		368,050	314,082	314,205
Budgeted Fund Balance - Operating Budget	10-303	0	306,665	250,000
Adjustment For Prior Year Encumbrances		0	1,104	0
Actual Revenues (Over)/Under Expenditures		188,803	0	0
Total Operating Budget		7,707,284	7,896,929	7,979,885
Grants and Entitlements:				
Revenues from Federal Sources:				
Title I	20-4411-4416	60,906	59,476	50,000
Title II	20-4451-4455	8,149	7,694	6,384
I.D.E.A. Part B (Handicapped)	20-4420-4429	66,316	63,757	63,757
Other	20-4XXX	1,000	0	0
Total Revenues From Federal Sources		136,371	130,927	120,141
Total Grants And Entitlements		136,371	130,927	120,141
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	751,845	754,220	640,595
Total Revenues From Local Sources		751,845	754,220	640,595
Total Local Repayment Of Debt		751,845	754,220	640,595
Total Repayment Of Debt		751,845	754,220	640,595
Total Revenues/Sources		8,595,500	8,782,076	8,740,621
Total Revenues/Sources Net of Transfers		8,595,500	8,782,076	8,740,621

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Advertised Appropriations

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	1,554,710	1,589,390	1,700,137
Special Education - Instruction	11-2XX-100-XXX	261,533	272,157	279,935
Basic Skills/Remedial - Instruction	11-230-100-XXX	90,220	93,189	105,944
Bilingual Education - Instruction	11-240-100-XXX	91,077	96,948	99,587
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	74,889	74,880	78,500
Summer School	11-422-XXX-XXX	19,340	14,000	14,000
Community Services Programs/Operations	11-800-330-XXX	12,343	8,311	17,001
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,581,040	2,618,346	2,428,623
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	4,880	4,820	4,965
Undist. Expenditures - Health Services	11-000-213-XXX	65,544	76,459	79,911
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	86,552	90,500	90,500
Undist. Expend.-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	152,470	108,000	135,000
Undist. Expenditures - Child Study Teams	11-000-219-XXX	280,998	310,542	318,223
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	96,307	101,490	101,129
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	0	133	1,000
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	1,263	5,217	5,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	159,724	168,405	159,821
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	62,305	62,310	62,750
Undist. Expend. - Central Services	11-000-251-XXX	65,737	68,619	70,094
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	628,677	608,888	604,515
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	398,724	438,401	427,981
Personal Services - Employee Benefits	11-XXX-XXX-2XX	905,732	1,015,230	1,122,104
Undistributed Expenditures-Food Services	11-000-310-930	13,076	12,900	12,269
Total Undistributed Expenditures		5,502,829	5,688,058	5,623,885
Interest Earned On Maintenance Reserve	10-606	0	0	1,000
Total General Current Expense		7,606,941	7,837,033	7,919,989
Capital Expenditures:				
Equipment	12-XXX-XXX-730	12,884	0	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	18,956	18,956	18,956
Interest Deposit To Capital Reserve	10-604	0	500	500
Total Capital Outlay		31,840	19,456	19,456
Transfer Of Funds To Charter Schools	10-000-100-66X	68,703	40,440	40,440
General Fund Grand Total		7,707,284	7,896,929	7,979,885
Special Grants and Entitlements:				
Federal Projects:				
Title I	20-XXX-XXX-XXX	60,906	59,476	50,000
Title II	20-XXX-XXX-XXX	8,149	7,694	6,384
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	66,316	63,757	63,757
Other	20-XXX-XXX-XXX	1,000	0	0
Total Federal Projects	20-XXX-XXX-XXX	136,371	130,927	120,141
Total Special Revenue Funds		136,371	130,927	120,141
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	751,845	754,220	640,595
Total Debt Service Funds		751,845	754,220	640,595
Total Expenditures/Appropriations		8,595,500	8,782,076	8,740,621
Total Expenditures Net of Transfers		8,595,500	8,782,076	8,740,621

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2015	Audited Balance 6-30-2016	Estimated Balance 6-30-2017	Estimated Balance 6-30-2018
Unrestricted:				
--General Operating Budget	298,929	322,701	290,970	117,711
--Repayment of Debt	0	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	100,000	100,000	100,500	101,000
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	265,453	245,870	245,870	246,870
--Legal Reserve	492,703	351,675	76,741	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

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Advertised Per Pupil Cost Calculations

	2014-15 Actual Costs	2015-16 Actual Costs	2016-17 Original Budget	2016-17 Revised Budget	2017-18 Proposed Budget
Per Pupil Cost Calculations					
Total Budgetary Comparative Per Pupil Cost	\$18,047	\$18,576	\$19,492	\$17,639	\$18,544
Total Classroom Instruction	\$10,247	\$10,509	\$11,250	\$10,173	\$10,881
Classroom-Salaries and Benefits	\$9,338	\$9,567	\$10,280	\$9,304	\$9,853
Classroom-General Supplies and Textbooks	\$419	\$285	\$288	\$267	\$269
Classroom-Purchased Services	\$490	\$657	\$682	\$602	\$759
Total Support Services	\$3,168	\$3,179	\$3,284	\$2,956	\$3,142
Support Services-Salaries and Benefits	\$1,741	\$1,657	\$1,555	\$1,398	\$1,561
Total Administrative Costs	\$1,358	\$1,434	\$1,491	\$1,397	\$1,385
Administration Salaries and Benefits	\$1,067	\$1,107	\$1,188	\$1,066	\$1,091
Total Operations and Maintenance of Plant	\$2,781	\$2,989	\$2,984	\$2,701	\$2,666
Operations and Maintenance-Salaries and Benefits	\$1,699	\$1,845	\$1,785	\$1,687	\$1,577
Board Contribution to Food Services	\$50	\$52	\$53	\$48	\$45
Total Extracurricular Costs	\$366	\$346	\$334	\$323	\$338
Total Equipment Costs	\$0	\$51	\$0	\$0	\$0
Legal Costs	\$13	\$9	\$9	\$74	\$18
Employee Benefits as a percentage of salaries*	32.63%	33.72%	38.24%	37.76%	40.17%

*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/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2016-17 revised appropriations and the 2017-18 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 Board of Education building, 1 Dyer Avenue, South Hackensack, Bergen 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.

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