

HUDSON - NORTH BERGEN TWP

NOTICE IS HEREBY GIVEN to the legal voters of the North Bergen school district, in the County of Hudson, of the State of New Jersey, that a Public Hearing will be held in the Administration Building of the North Bergen Board of Education, 7317 Kennedy Blvd, North Bergen NJ 07047, on March 30, 2017 at 5:30pm, for the purpose of conducting a public hearing on the following budget for the 2017-2018 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October	October	October
	15, 2015	15, 2016	15, 2017
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	6,764	6,629	6,635
Pupils On Roll - Special Full-Time	1,110	1,106	1,106
Subtotal - Pupils On Roll	7,874	7,735	7,741
Private School Placements	36	37	0
Pupils Sent to Other Dists - Spec Ed Prog	36	38	38
Pupils Received	382	338	366
Pupils in State Facilities	1	1	1

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HUDSON - NORTH BERGEN TWP
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	45,550,000	46,734,214	49,709,108
Total Tuition	10-1300	4,029,702	4,415,000	4,803,172
Unrestricted Miscellaneous Revenues	10-1XXX	688,619	500,000	500,000
Interest Earned On Current Expense Emergency Res	10-1XXX	0	0	1,000
Interest Earned On Maintenance Reserve	10-1XXX	0	0	1,200
Interest Earned On Capital Reserve Funds	10-1XXX	0	3,000	3,500
Subtotal - Revenues From Local Sources		50,268,321	51,652,214	55,017,980
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	138,421	172,404	172,404
Extraordinary Aid	10-3131	336,923	400,000	400,000
Categorical Special Education Aid	10-3132	4,568,078	4,632,403	4,632,403
Equalization Aid	10-3176	50,413,223	50,667,188	50,667,188
Categorical Security Aid	10-3177	835,101	901,738	901,738
Under Adequacy Aid	10-3180	0	500,000	500,000
Parcc Readiness Aid	10-3181	0	74,130	74,130
Per Pupil Growth Aid	10-3182	0	74,130	74,130
Professional Learning Community Aid	10-3183	0	73,140	73,140
Other State Aids	10-3XXX	706,724	0	0
Subtotal - Revenues From State Sources		56,998,470	57,495,133	57,495,133
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	351,122	219,170	250,328
Subtotal - Revenues From Federal Sources		351,122	219,170	250,328
Budgeted Fund Balance - Operating Budget				
Withdrawal From Cap Res-For Local Share	10-303	3,370,202	3,528,541	3,792,366
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-307	915,987	2,240,000	2,500,000
Adjustment For Prior Year Encumbrances	10-309	0	684,000	0
Actual Revenues (Over)/Under Expenditures		0	1,198,324	0
Total Operating Budget		-3,174,909	0	0
Total Operating Budget		108,729,193	117,017,382	119,055,807
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	53,947	50,000	50,000
Total Revenues From Local Sources	20-1XXX	53,947	50,000	50,000
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	2,637,508	2,637,308	3,442,737
Preschool Education Aid	20-3218	332,062	3,762,168	2,544,996
Other Restricted Entitlements	20-32XX	75,612	0	0
Total Revenues From State Sources		3,045,182	6,399,476	5,987,733
Revenues from Federal Sources:				
Title I	20-4411-4416	2,917,356	3,648,109	2,550,230
Title II	20-4451-4455	272,181	267,291	213,348
Title III	20-4491-4494	179,150	210,458	146,070
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,758,277	2,235,854	1,579,854
Preschool Development Expansion Grant	20-4527	688,708	1,265,187	0
Preschool Development Expansion Grant-Pr Yr C/O	20-4527	0	300,000	0
Other	20-4XXX	63,811	0	0
Total Revenues From Federal Sources		5,879,483	7,926,899	4,489,502
Total Grants And Entitlements		8,978,612	14,376,375	10,527,235
Repayment of Debt:				
Other Financing Sources	40-5xxx	4,308	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,573,392	1,423,414	1,567,487
Total Revenues From Local Sources		1,573,392	1,423,414	1,567,487
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	551,188	550,674	476,785
Budgeted Fund Balance	40-303	0	73,269	4,309
Total Local Repayment Of Debt		2,128,888	2,047,357	2,048,581
Actual Revenues (Over)/Under Expenditures		-69,102	0	0
Total Repayment Of Debt		2,059,786	2,047,357	2,048,581
Total Revenues/Sources		119,767,591	133,441,114	131,631,623

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HUDSON - NORTH BERGEN TWP
Advertised Revenues

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
Total Revenues/Sources Net of Transfers		119,767,591	133,441,114	131,631,623

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HUDSON - NORTH BERGEN TWP
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	32,263,069	33,239,860	34,212,278
Special Education - Instruction	11-2XX-100-XXX	9,721,864	10,316,432	10,630,247
Basic Skills/Remedial - Instruction	11-230-100-XXX	1,038,622	1,400,355	1,440,733
Bilingual Education - Instruction	11-240-100-XXX	3,317,542	3,499,858	3,606,626
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	355,408	416,313	423,735
School-Sponsored Athletics - Instruction	11-402-100-XXX	1,307,949	1,382,247	1,404,384
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,742,231	3,232,623	3,048,220
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	720,367	801,291	826,066
Undist. Expenditures - Health Services	11-000-213-XXX	922,752	1,008,741	1,034,703
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	554,319	701,449	654,980
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	853,012	964,048	945,803
Undist. Expenditures - Guidance	11-000-218-XXX	1,578,574	1,710,181	1,761,301
Undist. Expenditures - Child Study Teams	11-000-219-XXX	2,803,739	3,049,223	3,132,141
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	998,122	1,137,305	1,172,422
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	293,088	310,854	318,959
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	774,844	720,339	725,326
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	2,075,462	2,444,422	2,209,630
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	6,298,909	6,722,209	6,707,125
Undist. Expend. - Central Services	11-000-251-XXX	1,354,270	1,559,688	1,589,716
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	905,350	1,107,842	1,072,895
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	9,216,324	10,778,142	10,727,205
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	3,867,150	4,261,203	4,150,640
Personal Services - Employee Benefits	11-XXX-XXX-2XX	18,617,555	21,903,194	23,713,879
Total Undistributed Expenditures		54,576,068	62,412,754	63,791,011
Interest Earned On Maintenance Reserve	10-606	0	0	1,200
Increase In Maintenance Reserve	10-606	300,000	0	0
Interest Earned On Current Expense Emergency Res	10-607	0	0	1,000
Total General Current Expense		102,880,522	112,667,819	115,511,214
Capital Expenditures:				
Equipment	12-XXX-XXX-730	65,599	268,966	191,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	387,892	3,410,002	2,691,116
Capital Reserve - Transfer To Capital Projects	12-000-400-931	233,650	0	0
Increase In Capital Reserve	10-604	4,625,000	0	0
Interest Deposit To Capital Reserve	10-604	0	3,000	3,500
Total Capital Outlay		5,312,141	3,681,968	2,885,616
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	288,655	409,761	422,463
Summer School - Support Services	13-422-200-XXX	22,526	25,979	26,784
Total Summer School	13-422-X00-XXX	311,181	435,740	449,247
Total Special Schools	13-XXX-XXX-XXX	311,181	435,740	449,247
Transfer Of Funds To Charter Schools	10-000-100-56X	225,349	231,855	209,730
General Fund Grand Total		108,729,193	117,017,382	119,055,807
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	53,947	50,000	50,000
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	1,491,524	1,893,794	1,362,799
Support Services	20-218-200-XXX	1,420,224	1,976,194	2,630,646
Fac Acquisition And Constr. Services	20-218-400-XXX	57,822	2,529,488	1,994,288
Total Preschool Education Aid	20-218-XXX-XXX	2,969,570	6,399,476	5,987,733
Other State Projects:				
Other	20-XXX-XXX-XXX	75,612	0	0
Total Other State Projects		75,612	0	0
Total State Projects	20-XXX-XXX-XXX	3,045,182	6,399,476	5,987,733
Preschool Expansion Grant Instruction	20-220-100-XXX	434,472	704,198	0
Preschool Expansion Grant Support Services	20-220-200-XXX	225,674	551,144	0
Preschool Expansion Grant Fac Acquisition And Constr. Services	20-220-400-XXX	28,562	309,845	0
Preschool Expansion Grant	20-220-XXX-XXX	688,708	1,565,187	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	2,917,356	3,648,109	2,550,230
Title II	20-XXX-XXX-XXX	272,181	267,291	213,348
Title III	20-XXX-XXX-XXX	179,150	210,458	146,070

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HUDSON - NORTH BERGEN TWP
Advertised Appropriations

Budget Category	Account	2015-16 Actual	2016-17 Revised	2017-18 Anticipated
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,758,277	2,235,854	1,579,854
Other	20-XXX-XXX-XXX	63,811	0	0
Total Federal Projects	20-XXX-XXX-XXX	5,879,483	7,926,899	4,489,502
Total Special Revenue Funds		8,978,612	14,376,375	10,527,235
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,059,786	2,047,357	2,048,581
Total Debt Service Funds		2,059,786	2,047,357	2,048,581
Total Expenditures/Appropriations		119,767,591	133,441,114	131,631,623
Total Expenditures Net of Transfers		119,767,591	133,441,114	131,631,623

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HUDSON - NORTH BERGEN TWP
 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	5,600,278	3,494,697	3,880,828	1,826,817
--Repayment of Debt	8,476	77,578	4,309	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	8,567,006	12,276,019	9,355,019	6,858,519
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	1,000,000	1,300,000	1,300,000	1,301,200
--Legal Reserve	3,648,775	4,653,027	1,738,355	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	1,000,000	1,000,000	1,000,000	1,001,000
--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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HUDSON - NORTH BERGEN TWP
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2014-15 Actual Costs	2015-16 Actual Costs	2016-17 Original Budget	2016-17 Revised Budget	2017-18 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$12,163	\$12,609	\$13,736	\$14,182	\$14,593
Total Classroom Instruction	\$7,330	\$7,623	\$8,158	\$8,391	\$8,694
Classroom-Salaries and Benefits	\$7,032	\$7,291	\$7,824	\$8,060	\$8,354
Classroom-General Supplies and Textbooks	\$177	\$209	\$200	\$184	\$194
Classroom-Purchased Services	\$120	\$123	\$133	\$148	\$147
Total Support Services	\$1,556	\$1,650	\$1,801	\$1,887	\$1,962
Support Services-Salaries and Benefits	\$1,355	\$1,469	\$1,575	\$1,629	\$1,720
Total Administrative Costs	\$1,551	\$1,654	\$1,836	\$1,903	\$1,903
Administration Salaries and Benefits	\$1,346	\$1,427	\$1,567	\$1,608	\$1,649
Total Operations and Maintenance of Plant	\$1,428	\$1,377	\$1,600	\$1,655	\$1,678
Operations and Maintenance-Salaries and Benefits	\$956	\$970	\$1,090	\$1,113	\$1,171
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$234	\$244	\$267	\$273	\$282
Total Equipment Costs	\$10	\$16	\$482	\$363	\$283
Legal Costs	\$65	\$85	\$72	\$76	\$56
Employee Benefits as a percentage of salaries*	26.35%	26.86%	30.48%	30.04%	32.58%

*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.

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Capital Projects

Description/Activity	Project Number	Eligible Dollar for Amount Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
NBHS Boiler	1701	336,000N	N	
NBHS Field Upgrade	1702	784,000N	N	
District Wide Roof Repair	1703	504,000N	N	
NBHS Gym Bleachers	1704	560,000N	N	
Gym Floors Mann, Franklin	1705	336,000N	N	
Entry Access System Mann, Lincoln, Fulton and Mck	1706	78,400N	N	

The complete budget will be on file and open to examination at the Administration Building, 7317 Kennedy Blvd., North Bergen, Hudson County New Jersey between the hours of 9:00 am and 4:00 pm Monday through Friday, excluding holidays.

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