

HUDSON - NORTH BERGEN TWP

NOTICE IS HEREBY GIVEN to the legal voters of the _____ school district, in the County of _____, of the State of New Jersey, that a Public Hearing will be held in the _____ of the _____ Board of Education, (insert complete address of where hearing will be conducted), on (insert day, date, and time of hearing), for the purpose of conducting a public hearing on the following budget for the _____ school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October 15, 2014	October 15, 2015	October 15, 2016
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	6,984	6,764	6,749
Pupils On Roll - Special Full-Time	1,084	1,110	1,113
Subtotal - Pupils On Roll	8,068	7,874	7,862
Private School Placements	36	36	36
Pupils Sent to Other Dists - Spec Ed Prog	41	36	48
Pupils Received	334	382	307
Pupils in State Facilities	0	1	0

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HUDSON - NORTH BERGEN TWP
Advertised Revenues

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	43,507,740	45,550,000	46,734,214
Total Tuition	10-1300	4,293,630	4,403,000	4,415,000
Unrestricted Miscellaneous Revenues	10-1XXX	782,988	500,000	500,000
Interest Earned On Capital Reserve Funds	10-1XXX	0	3,000	3,000
Subtotal - Revenues From Local Sources		48,584,358	50,456,000	51,652,214
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	138,421	138,421	172,404
Extraordinary Aid	10-3131	298,938	450,000	400,000
Categorical Special Education Aid	10-3132	4,568,078	4,568,078	4,632,403
Equalization Aid	10-3176	50,413,223	50,413,223	50,667,188
Categorical Security Aid	10-3177	835,101	835,101	901,738
Under Adequacy Aid	10-3180		500,000	500,000
Parcc Readiness Aid	10-3181		74,130	74,130
Per Pupil Growth Aid	10-3182		74,130	74,130
Professional Learning Community Aid	10-3183		0	73,140
Other State Aids	10-3XXX	658,178	0	0
Subtotal - Revenues From State Sources		56,911,939	57,053,083	57,495,133
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	239,415	185,876	219,170
ARRA/SEMI Revenue	10-4210	91,673	0	0
Subtotal - Revenues From Federal Sources		331,088	185,876	219,170
Budgeted Fund Balance - Operating Budget	10-303	3,458,987	3,461,875	3,528,541
Withdrawal From Cap Res-For Local Share	10-307	4,364,834	1,475,000	2,240,000
Withdrawal From Sale/LEAse-Back Reserve	10-308	1,800,000	0	0
Withdrawal From Maint. Reserve	10-310	300,000	300,000	0
Adjustment For Prior Year Encumbrances		0	291,687	0
Actual Revenues (Over)/Under Expenditures		-7,326,978	0	0
Total Operating Budget		108,424,228	113,223,521	115,135,058
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	38,720	50,000	50,000
Total Revenues From Local Sources	20-1XXX	38,720	50,000	50,000
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	1,758,668	2,160,515	2,637,308
Preschool Education Aid	20-3218	987,309	3,762,168	3,762,168
Total Revenues From State Sources		2,745,977	5,922,683	6,399,476
Revenues from Federal Sources:				
Title I	20-4411-4416	2,789,729	3,587,290	2,707,742
Title II	20-4451-4455	314,619	288,473	238,770
Title III	20-4491-4494	232,094	217,760	155,125
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,930,491	2,065,914	1,666,600
Preschool Development Expansion Grant	20-4527	0	0	1,265,187

Advertised Budget

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Preschool Development Expansion Grant-Pr Yr C/O	20-4527	0	0	300,000
Total Revenues From Federal Sources		5,266,933	6,159,437	6,333,424
Total Grants And Entitlements		8,051,630	12,132,120	12,782,900
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,576,831	1,573,392	1,423,414
Total Revenues From Local Sources		1,576,831	1,573,392	1,423,414
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	550,049	551,188	550,674
Budgeted Fund Balance	40-303	0	8,475	73,269
Total Local Repayment Of Debt		2,126,880	2,133,055	2,047,357
Actual Revenues (Over)/Under Expenditures		4,999	0	0
Total Repayment Of Debt		2,131,879	2,133,055	2,047,357
Total Revenues/Sources		118,607,737	127,488,696	129,965,315
Total Revenues/Sources Net of Transfers		118,607,737	127,488,696	129,965,315

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HUDSON - NORTH BERGEN TWP
Advertised Appropriations

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	32,149,580	32,545,855	33,455,296
Special Education - Instruction	11-2XX-100-XXX	9,377,332	9,963,565	10,293,459
Basic Skills/Remedial - Instruction	11-230-100-XXX	985,350	1,832,776	1,393,815
Bilingual Education - Instruction	11-240-100-XXX	3,338,232	3,379,889	3,494,527
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	370,952	403,328	413,975
School-Sponsored Athletics - Instruction	11-402-100-XXX	1,271,138	1,341,710	1,365,859
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	2,797,649	3,219,385	3,225,712
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	658,417	701,802	706,291
Undist. Expenditures - Health Services	11-000-213-XXX	978,949	992,828	1,005,202
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	544,231	597,087	601,257
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	789,526	974,917	976,196
Undist. Expenditures - Guidance	11-000-218-XXX	1,571,119	1,702,727	1,710,181
Undist. Expenditures - Child Study Teams	11-000-219-XXX	2,658,788	2,931,275	3,043,365
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	959,783	1,027,694	1,048,505
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	278,021	302,613	310,854
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	636,790	699,272	740,339
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	1,920,739	2,642,911	2,356,675
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	6,032,268	6,612,437	6,593,255
Undist. Expend. - Central Services	11-000-251-XXX	1,317,443	1,557,939	1,547,862
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	962,792	1,095,788	1,047,838
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	9,867,444	10,669,191	10,542,216
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	3,976,739	4,359,438	4,149,316
Personal Services - Employee Benefits	11-XXX-XXX-2XX	17,976,236	21,229,614	21,902,308
Total Undistributed Expenditures		53,926,934	61,316,918	61,507,372
Total General Current Expense		101,419,518	110,784,041	111,924,303
Capital Expenditures:				
Equipment	12-XXX-XXX-730	79,152	181,100	191,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	1,919,402	1,567,716	2,332,716
Capital Reserve - Transfer To Capital Projects	12-000-400-931	2,364,834	0	0
Increase In Capital Reserve	10-604	2,000,000	0	0
Interest Deposit To Capital Reserve	10-604	0	3,000	3,000
Total Capital Outlay		6,363,388	1,751,816	2,526,716
Special Schools:				
Summer School:				
Summer School - Instruction	13-422-100-XXX	409,017	432,558	449,761
Summer School - Support Services	13-422-200-XXX	24,043	24,980	25,979
Total Summer School	13-422-X00-XXX	433,060	457,538	475,740
Total Special Schools	13-XXX-XXX-XXX	433,060	457,538	475,740
Transfer Of Funds To Charter Schools	10-000-100-56X	208,262	230,126	208,299
General Fund Grand Total		108,424,228	113,223,521	115,135,058
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	38,720	50,000	50,000

Advertised Budget

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	1,238,495	1,893,192	989,794
Support Services	20-218-200-XXX	1,505,440	2,445,855	1,824,094
Fac Acquisition And Constr. Services	20-218-400-XXX	2,042	1,583,636	3,585,588
Total Preschool Education Aid	20-218-XXX-XXX	2,745,977	5,922,683	6,399,476
Total State Projects	20-XXX-XXX-XXX	2,745,977	5,922,683	6,399,476
Preschool Expansion Grant Instruction	20-220-100-XXX	0	0	704,198
Preschool Expansion Grant Support Services	20-220-200-XXX	0	0	551,144
Preschool Expansion Grant Fac Acquisition And Constr. Services	20-220-400-XXX	0	0	309,845
Preschool Expansion Grant	20-220-XXX-XXX	0	0	1,565,187
Federal Projects:				
Title I	20-XXX-XXX-XXX	2,789,729	3,587,290	2,707,742
Title II	20-XXX-XXX-XXX	314,619	288,473	238,770
Title III	20-XXX-XXX-XXX	232,094	217,760	155,125
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,930,491	2,065,914	1,666,600
Total Federal Projects	20-XXX-XXX-XXX	5,266,933	6,159,437	6,333,424
Total Special Revenue Funds		8,051,630	12,132,120	12,782,900
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,131,879	2,133,055	2,047,357
Total Debt Service Funds		2,131,879	2,133,055	2,047,357
Total Expenditures/Appropriations		118,607,737	127,488,696	129,965,315
Total Expenditures Net of Transfers		118,607,737	127,488,696	129,965,315

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2014	Audited Balance 6-30-2015	Estimated Balance 6-30-2016	Estimated Balance 6-30-2017
Unrestricted:				
--General Operating Budget	4,307,306	5,600,278	1,392,123	778,254
--Repayment of Debt	13,475	8,476	73,269	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	10,931,840	8,567,006	7,841,286	5,604,286
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	1,300,000	1,000,000	1,000,000	1,000,000
--Legal Reserve	2,814,221	3,648,775	3,648,775	734,103
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	1,000,000	1,000,000	1,000,000	1,000,000
--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	2013-14 Actual Costs	2014-15 Actual Costs	2015-16 Original Budget	2015-16 Revised Budget	2016-17 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$12,059	\$12,163	\$13,305	\$13,735	\$13,736
Total Classroom Instruction	\$7,320	\$7,330	\$7,847	\$8,083	\$8,158
Classroom-Salaries and Benefits	\$7,037	\$7,032	\$7,535	\$7,752	\$7,824
Classroom-General Supplies and Textbooks	\$171	\$177	\$179	\$196	\$200
Classroom-Purchased Services	\$112	\$120	\$132	\$136	\$133
Total Support Services	\$1,503	\$1,556	\$1,721	\$1,844	\$1,801
Support Services-Salaries and Benefits	\$1,327	\$1,355	\$1,483	\$1,589	\$1,575
Total Administrative Costs	\$1,516	\$1,551	\$1,725	\$1,871	\$1,836
Administration Salaries and Benefits	\$1,290	\$1,346	\$1,449	\$1,575	\$1,567
Total Operations and Maintenance of Plant	\$1,393	\$1,428	\$1,543	\$1,604	\$1,600
Operations and Maintenance-Salaries and Benefits	\$905	\$956	\$1,039	\$1,079	\$1,090
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$239	\$234	\$251	\$260	\$267
Total Equipment Costs	\$13	\$10	\$219	\$225	\$482
Legal Costs	\$77	\$65	\$75	\$80	\$72
Employee Benefits as a percentage of salaries*	27.29%	26.35%	28.13%	29.46%	30.48%

*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 2015-16 revised appropriations and the 2016-17 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	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Fire Alarm System Upgrade Elementary Schools	1602	448,000	N	N	
Elementary Schools HVAC Improvements	1601	1,792,000	N	N	

The complete budget will be on file and open to examination at the _____ building, (insert address), (insert town), _____ County New Jersey
between the hours of _____ am and _____ pm Monday through Friday, excluding holidays.

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