

HUDSON - SECAUCUS TOWN

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	October	October
	15, 2014	15, 2015	15, 2016
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	1,952	1,910	1,876
Pupils On Roll - Special Full-Time	246	246	246
Subtotal - Pupils On Roll	2,198	2,156	2,122
Private School Placements	10	12	19
Pupils Sent to Other Dists - Spec Ed Prog	4	2	3

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HUDSON - SECAUCUS TOWN
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	32,748,152	33,321,245	33,987,669
Total Tuition	10-1300	3,200	4,000	0
Rents And Royalties	10-1910	0	53,000	53,000
Unrestricted Miscellaneous Revenues	10-1XXX	78,547	55,000	58,600
Other Restricted Miscellaneous Revenues	10-1XXX	33,850	16,000	16,000
Subtotal - Revenues From Local Sources		32,863,749	33,449,245	34,115,269
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	70,500	70,500	86,193
Extraordinary Aid	10-3131	176,243	130,000	130,000
Categorical Special Education Aid	10-3132	792,919	792,919	773,872
Categorical Security Aid	10-3177	63,867	63,867	75,507
Parcc Readiness Aid	10-3181		0	21,370
Per Pupil Growth Aid	10-3182		0	21,370
Professional Learning Community Aid	10-3183		0	21,230
Other State Aids	10-3XXX	56,097	42,740	0
Subtotal - Revenues From State Sources		1,159,626	1,100,026	1,129,542
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	15,659	30,376	32,922
ARRA/SEMI Revenue	10-4210	30,833	0	0
Subtotal - Revenues From Federal Sources		46,492	30,376	32,922
Budgeted Fund Balance - Operating Budget	10-303	0	508,129	469,416
Withdrawal From Cap Res-For Local Share	10-307	0	250,000	430,000
Transfers From Other Funds	10-5200	2	0	0
Adjustment For Prior Year Encumbrances		0	989,007	0
Actual Revenues (Over)/Under Expenditures		-774,675	0	0
Total Operating Budget		33,295,194	36,326,783	36,177,149
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	97,169	0	0
Total Revenues From Local Sources	20-1XXX	97,169	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	3,023	0	0
Total Revenues From State Sources		3,023	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	288,165	420,078	357,066
Title II	20-4451-4455	56,672	40,144	34,122
Title III	20-4491-4494	9,498	13,884	11,801
I.D.E.A. Part B (Handicapped)	20-4420-4429	454,332	457,522	377,613
Other	20-4XXX	86,352	13,398	0
Total Revenues From Federal Sources		895,019	945,026	780,602
Total Grants And Entitlements		995,211	945,026	780,602
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,877,925	2,368,408	2,413,708
Total Revenues From Local Sources		1,877,925	2,368,408	2,413,708
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	0	822,548	652,095
Budgeted Fund Balance	40-303	0	0	131,285
Total Local Repayment Of Debt		1,877,925	3,190,956	3,197,088
Actual Revenues (Over)/Under Expenditures		-90,019	0	0
Total Repayment Of Debt		1,787,906	3,190,956	3,197,088
Total Revenues/Sources		36,078,311	40,462,765	40,154,839
Total Revenues/Sources Net of Transfers		36,078,311	40,462,765	40,154,839

HUDSON - SECAUCUS TOWN
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	11,891,623	11,926,734	12,097,518
Special Education - Instruction	11-2XX-100-XXX	2,796,711	2,851,109	2,912,587
Basic Skills/Remedial - Instruction	11-230-100-XXX	132,372	184,357	185,287
Bilingual Education - Instruction	11-240-100-XXX	92,709	141,311	131,745
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	249,233	270,470	270,500
School-Sponsored Athletics - Instruction	11-402-100-XXX	635,246	678,523	682,209
Other Instructional Programs - Instruction	11-4XX-100-XXX	80,059	81,952	85,792
Community Services Programs/Operations	11-800-330-XXX	29,695	30,368	30,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	534,725	696,365	1,024,339
Undist. Expenditures - Health Services	11-000-213-XXX	290,980	403,477	405,033
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	324,782	382,730	354,025
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	245,112	159,264	148,960
Undist. Expenditures - Guidance	11-000-218-XXX	692,797	751,102	724,662
Undist. Expenditures - Child Study Teams	11-000-219-XXX	871,105	960,077	971,573
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	155,106	200,639	194,785
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	281,026	277,244	257,516
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	10,796	68,286	42,600
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	758,357	882,645	871,931
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	1,618,803	1,888,870	1,754,610
Undist. Expend. - Central Services	11-000-251-XXX	529,370	537,033	526,293
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	388,140	471,736	503,966
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	3,266,868	3,979,092	3,587,997
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,264,935	1,492,406	1,426,413
Personal Services - Employee Benefits	11-XXX-XXX-2XX	5,721,368	5,199,780	5,642,627
Total Undistributed Expenditures		16,954,270	18,350,746	18,437,330
Total General Current Expense		32,861,918	34,515,570	34,832,968
Capital Expenditures:				
Equipment	12-XXX-XXX-730	266,351	491,420	220,652
Facilities Acquisition And Const. Serv.	12-000-400-XXX	55,872	628,681	265,872
Capital Reserve - Transfer To Capital Projects	12-000-400-931	0	302,900	430,000
Total Capital Outlay		322,223	1,423,001	916,524
Transfer Of Funds To Charter Schools	10-000-100-56X	111,053	388,212	427,657
General Fund Grand Total		33,295,194	36,326,783	36,177,149
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	97,169	0	0
Other State Projects:				
Other	20-XXX-XXX-XXX	3,023	0	0
Total Other State Projects		3,023	0	0
Total State Projects	20-XXX-XXX-XXX	3,023	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	288,165	420,078	357,066
Title II	20-XXX-XXX-XXX	56,672	40,144	34,122
Title III	20-XXX-XXX-XXX	9,498	13,884	11,801
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	454,332	457,522	377,613
Other	20-XXX-XXX-XXX	86,352	13,398	0
Total Federal Projects	20-XXX-XXX-XXX	895,019	945,026	780,602
Total Special Revenue Funds		995,211	945,026	780,602
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,787,906	3,190,956	3,197,088
Total Debt Service Funds		1,787,906	3,190,956	3,197,088
Total Expenditures/Appropriations		36,078,311	40,462,765	40,154,839
Total Expenditures Net of Transfers		36,078,311	40,462,765	40,154,839

HUDSON - SECAUCUS TOWN
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	1,075,411	840,525	746,163	661,121
--Repayment of Debt	0	131,285	131,285	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	500,001	750,000	500,000	70,000
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	413,767	798,141	384,374	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	41,266	0	0	0

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HUDSON - SECAUCUS TOWN
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2013-14	2014-15	2015-16	2015-16	2016-17
	Actual	Actual	Original	Revised	Proposed
	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$14,329	\$14,227	\$14,539	\$15,246	\$15,524
Total Classroom Instruction	\$8,021	\$8,509	\$8,565	\$8,642	\$9,033
Classroom-Salaries and Benefits	\$7,467	\$7,976	\$7,978	\$8,045	\$8,265
Classroom-General Supplies and Textbooks	\$185	\$146	\$312	\$311	\$346
Classroom-Purchased Services	\$369	\$386	\$275	\$285	\$422
Total Support Services	\$1,646	\$1,614	\$1,681	\$1,794	\$1,788
Support Services-Salaries and Benefits	\$1,484	\$1,451	\$1,470	\$1,543	\$1,518
Total Administrative Costs	\$1,842	\$1,793	\$1,880	\$2,075	\$2,069
Administration Salaries and Benefits	\$1,393	\$1,417	\$1,475	\$1,597	\$1,590
Total Operations and Maintenance of Plant	\$1,841	\$1,707	\$1,776	\$2,089	\$1,960
Operations and Maintenance-Salaries and Benefits	\$1,014	\$1,019	\$1,103	\$1,155	\$1,207
Board Contribution to Food Services	\$387	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$482	\$487	\$509	\$525	\$544
Total Equipment Costs	\$0	\$122	\$132	\$232	\$106
Legal Costs	\$44	\$41	\$45	\$47	\$48
Employee Benefits as a percentage of salaries*	28.72%	25.84%	25.07%	22.52%	24.84%

*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	Eligible Dollar for Amount	Request to Exceed Grant	Funding Source for Request to Exceed Referendum
Clarendon Interior F-Pod Boiler Replacement	001	50,000N	N	
Clarendon MDF Air Conditioner	002	20,000N	N	
High School Parking Lot Curbs & Sidewalks	003	140,000N	N	
District Key Entry System	004	140,000N	N	
District Lockdown Alert System	005	290,000N	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.

The school district has proposed programs and services in addition to the Core Curriculum Content Standards adopted by the State Board of Education.