

Bergen - Edgewater Boro

Notice is hereby given to the legal voters of the Edgewater school district, in the County of Bergen, of the State of New Jersey, that a Public Hearing will be held in the Eleanor Van Gelder School of the Edgewater Board of Education, 251 Undercliff Avenue, Edgewater, NJ 07020 on Thursday, April 26, 2018, at 7:00 PM, for the purpose of conducting a public hearing on the following budget for the 2018-2019 school year.

Advertised Enrollments

<b>Enrollment Categories</b>	<b>October 14, 2016 Actual</b>	<b>October 13, 2017 Actual</b>	<b>October 15, 2018 Estimated</b>
Pupils On Roll Regular Full-Time	846	879	912
Pupils On Roll - Special Full-Time	74	77	115
Subtotal - Pupils On Roll	920	956	1,027
Private School Placements	12	8	12
Pupils Sent to Other Districts - Reg Prog	335	362	373
Pupils Sent to Other Dists - Spec Ed Prog	70	73	68
Pupils Received	53	59	0

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Bergen - Edgewater Boro Advertised Revenues
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<b>Budget Category</b>	<b>Account</b>	<b>2016-17 Actual</b>	<b>2017-18 Revised</b>	<b>2018-19 Proposed</b>
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	18,695,192	19,069,096	19,775,600
Unrestricted Miscellaneous Revenues	10-1XXX	46,712	49,805	44,000
Interest Earned On Maintenance Reserve	10-1XXX	0	100	100
Interest Earned On Capital Reserve Funds	10-1XXX	0	1,000	1,000
Subtotal - Revenues From Local Sources		18,741,904	19,120,001	19,820,700
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	136,664	136,664	505,177
Extraordinary Aid	10-3131	112,947	100,000	100,000
Categorical Special Education Aid	10-3132	476,311	535,423	535,423
Categorical Security Aid	10-3177	45,596	45,596	45,596
Supplemental Enrollment Growth Aid	10-3179	255,143	255,143	0
Under Adequacy Aid	10-3180	21,476	21,476	0
Parcc Readiness Aid	10-3181	13,300	13,300	0
Per Pupil Growth Aid	10-3182	13,300	13,300	0
Professional Learning Community Aid	10-3183	13,570	13,570	0
Other State Aids	10-3XXX	20,358	0	0
Subtotal - Revenues From State Sources		1,108,665	1,134,472	1,186,196
Budgeted Fund Balance - Operating Budget	10-303	0	199,498	0
Withdrawal From Maint. Reserve	10-310	0	0	35,000
Transfers From Other Funds	10-5200	88	0	0
Adjustment For Prior Year Encumbrances		0	12,104	0

<b>Budget Category</b>	<b>Account</b>	<b>2016-17 Actual</b>	<b>2017-18 Revised</b>	<b>2018-19 Proposed</b>
Actual Revenues (Over)/Under Expenditures		213,921	0	0
Total Operating Budget		20,064,578	20,466,075	21,041,896
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid - Pr Yr Carryover	20-3218	416,961	205,885	0
Preschool Education Aid	20-3218	153,652	15,944	36,414
Other Restricted Entitlements	20-32XX	3,858	14,345	14,345
Total Revenues From State Sources		574,471	236,174	50,759
Revenues from Federal Sources:				
Title I	20-4411-4416	219,838	223,246	167,435
Title II	20-4451-4455	17,000	28,416	21,312
Title III	20-4491-4494	25,870	33,739	25,304
Title IV	20-4471-4474	0	10,000	7,500
I.D.E.A. Part B (Handicapped)	20-4420-4429	199,448	183,501	137,626
Total Revenues From Federal Sources		462,156	478,902	359,177
Total Grants And Entitlements		1,036,627	715,076	409,936
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,888,284	1,888,577	1,850,425
Total Revenues From Local Sources		1,888,284	1,888,577	1,850,425
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	88,058	86,965	63,887
Budgeted Fund Balance	40-303	0	0	1
Total Local Repayment Of Debt		1,976,342	1,975,542	1,914,313
Total Repayment Of Debt		1,976,342	1,975,542	1,914,313
Total Revenues/Sources		23,077,547	23,156,693	23,366,145

<b>Budget Category</b>	<b>Account</b>	<b>2016-17 Actual</b>	<b>2017-18 Revised</b>	<b>2018-19 Proposed</b>
Total Revenues/Sources Net of Transfers		23,077,547	23,156,693	23,366,145

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Bergen - Edgewater Boro Advertised Appropriations
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Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,589,435	3,602,663	3,751,979
Special Education - Instruction	11-2XX-100-XXX	825,386	772,674	787,239
Basic Skills/Remedial - Instruction	11-230-100-XXX	0	0	65,410
Bilingual Education - Instruction	11-240-100-XXX	202,252	263,704	283,679
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	18,034	44,052	10,326
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	8,628,019	8,283,950	7,939,469
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	32,162	20,540	19,828
Undist. Expenditures - Health Services	11-000-213-XXX	151,820	142,643	162,030
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	612,580	436,981	450,119
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	31,601	92,939	95,050
Undist. Expenditures - Guidance	11-000-218-XXX	52,921	55,278	60,278
Undist. Expenditures - Child Study Teams	11-000-219-XXX	434,924	455,694	461,407
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	110,783	116,006	119,832
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	90,695	94,050	82,400
Undist. Expend.-Support Serv.- Gen. Admin.	11-000-230-XXX	365,651	379,521	336,583
Undist. Expend.-Support Serv.- School Admin.	11-000-240-XXX	322,933	366,822	405,886
Undist. Expend. - Central Services	11-000-251-XXX	278,405	309,380	308,390
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	4,555	6,464	6,500

<b>Budget Category</b>	<b>Account</b>	<b>2016-17 Actual</b>	<b>2017-18 Revised</b>	<b>2018-19 Proposed</b>
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,065,448	1,054,623	1,283,229
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	1,466,839	1,619,489	1,575,698
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,753,092	2,098,227	2,808,421
<b>Total Undistributed Expenditures</b>		<b>15,402,428</b>	<b>15,532,607</b>	<b>16,115,120</b>
Interest Earned On Maintenance Reserve	10-606	0	100	100
<b>Total General Current Expense</b>		<b>20,037,535</b>	<b>20,215,800</b>	<b>21,013,853</b>
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	0	151,728	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	27,043	30,194	27,043
Increase In Capital Reserve	10-604	0	67,353	0
Interest Deposit To Capital Reserve	10-604	0	1,000	1,000
<b>Total Capital Outlay</b>		<b>27,043</b>	<b>250,275</b>	<b>28,043</b>
<b>General Fund Grand Total</b>		<b>20,064,578</b>	<b>20,466,075</b>	<b>21,041,896</b>
<b>Special Grants and Entitlements:</b>				
<b>Preschool Education Aid:</b>				
PEA Instruction	20-218-100-XXX	273,500	221,829	36,414
Support Services	20-218-200-XXX	297,113	0	0
<b>Total Preschool Education Aid</b>	<b>20-218-XXX-XXX</b>	<b>570,613</b>	<b>221,829</b>	<b>36,414</b>
<b>Other State Projects:</b>				
Nonpublic Textbooks	20-XXX-XXX-XXX	1,153	922	922
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	2,068	5,017	5,017
Nonpublic Handicapped Services	20-XXX-XXX-XXX	0	5,750	5,750
Nonpublic Nursing Services	20-XXX-XXX-XXX	117	1,440	1,440
Nonpublic Technology Initiative	20-XXX-XXX-XXX	520	416	416

<b>Budget Category</b>	<b>Account</b>	<b>2016-17 Actual</b>	<b>2017-18 Revised</b>	<b>2018-19 Proposed</b>
Nonpublic Security Aid	20-XXX-XXX-XXX	0	800	800
Total Other State Projects		3,858	14,345	14,345
Total State Projects	20-XXX-XXX-XXX	574,471	236,174	50,759
Federal Projects:				
Title I	20-XXX-XXX-XXX	219,838	223,246	167,435
Title II	20-XXX-XXX-XXX	17,000	28,416	21,312
Title III	20-XXX-XXX-XXX	25,870	33,739	25,304
Title IV	20-XXX-XXX-XXX	0	10,000	7,500
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	199,448	183,501	137,626
Total Federal Projects	20-XXX-XXX-XXX	462,156	478,902	359,177
Total Special Revenue Funds		1,036,627	715,076	409,936
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,976,342	1,975,542	1,914,313
Total Debt Service Funds		1,976,342	1,975,542	1,914,313
Total Expenditures/Appropriations		23,077,547	23,156,693	23,366,145
Total Expenditures Net of Transfers		23,077,547	23,156,693	23,366,145

Bergen - Edgewater Boro  
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2016	Audited Balance 06-30-2017	Estimated Balance 06-30-2018	Estimated Balance 06-30-2019
Unrestricted:				
--General Operating Budget	463,665	250,354	250,354	250,354
--Repayment of Debt	1	1	1	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1,022,513	1,022,513	1,090,866	1,091,866
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	100,000	100,000	150,100	115,200
--Legal Reserve	204,444	199,498	0	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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Bergen - Edgewater Boro  
Advertised Per Pupil Cost Calculations

<b>Per Pupil Cost Calculations</b>	<b>2015-16 Actual Costs</b>	<b>2016-17 Actual Costs</b>	<b>2017-18 Original Budget</b>	<b>2017-18 Revised Budget</b>	<b>2018-19 Proposed Budget</b>
Total Budgetary Comparative Per Pupil Cost	\$11,219	\$11,599	\$11,725	\$11,019	\$11,232
Total Classroom Instruction	\$6,653	\$6,743	\$6,826	\$6,522	\$6,536
Classroom-Salaries and Benefits	\$6,179	\$6,222	\$6,387	\$6,030	\$6,055
Classroom-General Supplies and Textbooks	\$347	\$386	\$310	\$359	\$354
Classroom-Purchased Services	\$127	\$135	\$129	\$132	\$127
Total Support Services	\$1,727	\$2,184	\$1,961	\$1,771	\$1,774
Support Services-Salaries and Benefits	\$1,176	\$1,357	\$1,387	\$1,226	\$1,255
Total Administrative Costs	\$1,458	\$1,300	\$1,468	\$1,399	\$1,399
Administration Salaries and Benefits	\$1,139	\$1,052	\$1,299	\$1,206	\$1,285
Total Operations and Maintenance of Plant	\$1,341	\$1,335	\$1,415	\$1,256	\$1,475
Operations and Maintenance-Salaries and Benefits	\$719	\$738	\$652	\$643	\$785
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$30	\$25	\$47	\$60	\$14
Total Equipment Costs	\$0	\$0	\$0	\$159	\$0
Legal Costs	\$54	\$52	\$17	\$33	\$5
Employee Benefits as a percentage of salaries*	29.99%	27.63%	34.69%	31.29%	40.34%

\*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 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 2017-18 revised appropriations and the 2018-19 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 Eleanor Van Gelder School building, 251 Undercliff Avenue, Edgewater, NJ 07020, Bergen County New Jersey between the hours of 9:00 am and 3:00 pm Monday through Friday, excluding holidays.

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