

Hudson - Guttenberg Town

Notice is hereby given to the legal voters of the Guttenberg School District, in the County of Hudson, of the State of New Jersey, that a Public Hearing will be held in the cafetorium of the Anna L. Klein School, Guttenberg Board of Education, 301 69th Street, Guttenberg, New Jersey 07093, on Wednesday, May 2, 2018 at 6:30 p.m., for the purpose of conducting a public hearing on the following budget for the 2018-2019 school year.

Advertised Enrollments

| Enrollment Categories | October | October | October |
|---|-----------------------|-----------------------|-----------------------|
| | 14, 2016 Actual | 13, 2017 Actual | 15, 2018 Estimated |
| Pupils On Roll Regular Full-Time | 932 | 913 | 922 |
| Pupils On Roll - Special Full-Time | 90 | 93 | 93 |
| Subtotal - Pupils On Roll | 1,022 | 1,006 | 1,015 |
| Private School Placements | 4 | 2 | 4 |
| Pupils Sent to Other Districts - Reg Prog | 294 | 288 | 288 |
| Pupils Sent to Other Dists - Spec Ed Prog | 54 | 60 | 58 |

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Hudson - Guttenberg Town
Advertised Revenues

| Budget Category | Account | 2016-17 Actual | 2017-18 Revised | 2018-19 Proposed |
|---|--------------|----------------|-----------------|------------------|
| Operating Budget: | | | | |
| Revenues from Local Sources: | | | | |
| Local Tax Levy | 10-1210 | 11,099,825 | 11,099,825 | 11,321,822 |
| Unrestricted Miscellaneous Revenues | 10-1XXX | 40,555 | 0 | 0 |
| Subtotal - Revenues From Local Sources | | 11,140,380 | 11,099,825 | 11,321,822 |
| Revenues from State Sources: | | | | |
| Categorical Transportation Aid | 10-3121 | 9,175 | 9,175 | 60,778 |
| Extraordinary Aid | 10-3131 | 70,006 | 0 | 0 |
| Categorical Special Education Aid | 10-3132 | 818,664 | 818,664 | 1,104,198 |
| Equalization Aid | 10-3176 | 3,617,650 | 4,305,613 | 4,305,613 |
| Categorical Security Aid | 10-3177 | 211,317 | 211,317 | 603,184 |
| Under Adequacy Aid | 10-3180 | 400,877 | 400,877 | 0 |
| Parcc Readiness Aid | 10-3181 | 12,860 | 12,860 | 0 |
| Per Pupil Growth Aid | 10-3182 | 12,860 | 12,860 | 0 |
| Professional Learning Community Aid | 10-3183 | 12,870 | 12,870 | 0 |
| Host District Support Aid | 10-3184 | 310 | 310 | 0 |
| Subtotal - Revenues From State Sources | | 5,166,589 | 5,784,546 | 6,073,773 |
| Revenues from Federal Sources: | | | | |
| Medicaid Reimbursement | 10-4200 | 17,385 | 23,423 | 20,495 |
| Subtotal - Revenues From Federal Sources | | 17,385 | 23,423 | 20,495 |
| Budgeted Fund Balance - Operating Budget | 10-303 | 1,541,417 | 1,903,126 | 1,472,075 |
| Adjustment For Prior Year Encumbrances | | 0 | 4,344 | 0 |
| Actual Revenues (Over)/Under Expenditures | | -1,476,089 | 0 | 0 |
| Total Operating Budget | | 16,389,682 | 18,815,264 | 18,888,165 |
| Grants and Entitlements: | | | | |
| Revenues from State Sources: | | | | |
| Preschool Education Aid - Pr Yr Carryover | 20-3218 | 0 | 37,738 | 37,738 |
| Preschool Education Aid | 20-3218 | 158,661 | 149,328 | 161,058 |
| Total Revenues From State Sources | | 158,661 | 187,066 | 198,796 |
| Revenues from Federal Sources: | | | | |
| Title I | 20-4411-4416 | 700,235 | 224,563 | 179,650 |
| Title II | 20-4451-4455 | 56,624 | 21,506 | 17,205 |
| Title III | 20-4491-4494 | 44,212 | 11,014 | 8,812 |
| I.D.E.A. Part B (Handicapped) | 20-4420-4429 | 246,426 | 84,220 | 67,376 |
| Total Revenues From Federal Sources | | 1,047,497 | 341,303 | 273,043 |
| Total Grants And Entitlements | | 1,206,158 | 528,369 | 471,839 |
| Total Revenues/Sources | | 17,595,840 | 19,343,633 | 19,360,004 |
| Total Revenues/Sources Net of Transfers | | 17,595,840 | 19,343,633 | 19,360,004 |

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Hudson - Guttenberg Town
Advertised Appropriations

| Budget Category | Account | 2016-17 Actual | 2017-18 Revised | 2018-19 Proposed |
|--|----------------|----------------|-----------------|------------------|
| General Current Expense: | | | | |
| Instruction: | | | | |
| Regular Programs - Instruction | 11-1XX-100-XXX | 3,165,883 | 3,474,928 | 3,435,653 |
| Special Education - Instruction | 11-2XX-100-XXX | 609,178 | 702,014 | 718,107 |
| Basic Skills/Remedial - Instruction | 11-230-100-XXX | 400,366 | 416,244 | 391,564 |
| Bilingual Education - Instruction | 11-240-100-XXX | 494,455 | 424,321 | 475,611 |
| School-Spon. Co/Extra Curr. Actvts. - Inst | 11-401-100-XXX | 61,530 | 55,000 | 61,000 |
| School-Sponsored Athletics - Instruction | 11-402-100-XXX | 11,648 | 15,000 | 15,000 |
| Support Services: | | | | |
| Undistributed Expenditures - Instruction (Tuition) | 11-000-100-XXX | 5,339,656 | 6,193,784 | 6,752,214 |
| Undist. Expenditures - Health Services | 11-000-213-XXX | 138,261 | 150,895 | 154,836 |
| Undist. Expend.-Speech, OT, PT And Related Svcs | 11-000-216-XXX | 477,769 | 536,217 | 515,003 |
| Undist. Expenditures - Guidance | 11-000-218-XXX | 212,899 | 206,620 | 209,184 |
| Undist. Expenditures - Child Study Teams | 11-000-219-XXX | 509,572 | 492,572 | 512,443 |
| Undist. Expend.-Improv. Of Inst. Serv. | 11-000-221-XXX | 56,926 | 122,190 | 80,000 |
| Undist. Expend.-Instr. Staff Training Serv. | 11-000-223-XXX | 374,071 | 333,659 | 333,704 |
| Undist. Expend.-Support Serv.-Gen. Admin. | 11-000-230-XXX | 397,447 | 541,236 | 489,647 |
| Undist. Expend.-Support Serv.-School Admin. | 11-000-240-XXX | 207,147 | 221,549 | 227,098 |
| Undist. Expend. - Central Services | 11-000-251-XXX | 324,938 | 306,176 | 318,096 |
| Undist. Expend. - Admin. Info Technology | 11-000-252-XXX | 122,564 | 147,515 | 122,805 |
| Undist. Expend.-Oper. And Maint. Of Plant Serv. | 11-000-26X-XXX | 737,549 | 1,045,344 | 1,125,731 |
| Undist. Expend.-Student Transportation Serv. | 11-000-270-XXX | 225,753 | 255,000 | 255,000 |
| Personal Services - Employee Benefits | 11-XXX-XXX-2XX | 2,399,783 | 2,472,460 | 2,621,819 |
| Total Undistributed Expenditures | | 11,524,335 | 13,025,217 | 13,717,580 |
| Total General Current Expense | | 16,267,395 | 18,112,724 | 18,814,515 |
| Capital Expenditures: | | | | |
| Equipment | 12-XXX-XXX-730 | 50,113 | 100,391 | 9,500 |
| Facilities Acquisition And Const. Serv. | 12-000-400-XXX | 72,174 | 524,165 | 0 |
| Total Capital Outlay | | 122,287 | 624,556 | 9,500 |
| Transfer Of Funds To Charter Schools | 10-000-100-56X | 0 | 77,984 | 64,150 |
| General Fund Grand Total | | 16,389,682 | 18,815,264 | 18,888,165 |
| Special Grants and Entitlements: | | | | |
| Preschool Education Aid: | | | | |
| PEA Instruction | 20-218-100-XXX | 95,157 | 116,757 | 127,743 |
| Support Services | 20-218-200-XXX | 63,504 | 70,309 | 71,053 |
| Total Preschool Education Aid | 20-218-XXX-XXX | 158,661 | 187,066 | 198,796 |
| Total State Projects | 20-XXX-XXX-XXX | 158,661 | 187,066 | 198,796 |
| Federal Projects: | | | | |
| Title I | 20-XXX-XXX-XXX | 700,235 | 224,563 | 179,650 |
| Title II | 20-XXX-XXX-XXX | 56,624 | 21,506 | 17,205 |
| Title III | 20-XXX-XXX-XXX | 44,212 | 11,014 | 8,812 |
| I.D.E.A. Part B (Handicapped) | 20-XXX-XXX-XXX | 246,426 | 84,220 | 67,376 |
| Total Federal Projects | 20-XXX-XXX-XXX | 1,047,497 | 341,303 | 273,043 |
| Total Special Revenue Funds | | 1,206,158 | 528,369 | 471,839 |
| Total Expenditures/Appropriations | | 17,595,840 | 19,343,633 | 19,360,004 |
| Total Expenditures Net of Transfers | | 17,595,840 | 19,343,633 | 19,360,004 |

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Hudson - Guttenberg Town
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 | 361,743 | 404,299 | 397,800 | 376,218 |
| --Repayment of Debt | 0 | 0 | 0 | 0 |
| Restricted for Specific Purposes - General Operating Budget: | | | | |
| --Capital Reserve | 1 | 1 | 1 | 1 |
| --Adult Education Programs | 0 | 0 | 0 | 0 |
| --Maintenance Reserve | 0 | 0 | 0 | 0 |
| --Legal Reserve | 3,438,045 | 3,347,120 | 1,450,493 | 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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Hudson - Guttenberg Town
Advertised Per Pupil Cost Calculations

| Per Pupil Cost Calculations | 2015-16 Actual Costs | 2016-17 Actual Costs | 2017-18 Original Budget | 2017-18 Revised Budget | 2018-19 Proposed Budget |
|--|----------------------------|----------------------------|-------------------------------|------------------------------|-------------------------------|
| Total Budgetary Comparative Per Pupil Cost | \$10,448 | \$10,737 | \$11,383 | \$11,851 | \$11,911 |
| Total Classroom Instruction | \$6,178 | \$6,266 | \$6,743 | \$6,909 | \$6,986 |
| Classroom-Salaries and Benefits | \$5,780 | \$5,985 | \$6,436 | \$6,573 | \$6,715 |
| Classroom-General Supplies and Textbooks | \$302 | \$184 | \$232 | \$261 | \$179 |
| Classroom-Purchased Services | \$95 | \$98 | \$75 | \$76 | \$91 |
| Total Support Services | \$2,173 | \$2,208 | \$2,157 | \$2,234 | \$2,201 |
| Support Services-Salaries and Benefits | \$1,812 | \$1,828 | \$1,818 | \$1,852 | \$1,820 |
| Total Administrative Costs | \$1,091 | \$1,264 | \$1,295 | \$1,416 | \$1,375 |
| Administration Salaries and Benefits | \$874 | \$998 | \$985 | \$1,004 | \$1,078 |
| Total Operations and Maintenance of Plant | \$891 | \$883 | \$1,074 | \$1,175 | \$1,226 |
| Operations and Maintenance-Salaries and Benefits | \$443 | \$449 | \$431 | \$459 | \$327 |
| Board Contribution to Food Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Extracurricular Costs | \$72 | \$73 | \$70 | \$71 | \$76 |
| Total Equipment Costs | \$101 | \$50 | \$57 | \$100 | \$9 |
| Legal Costs | \$57 | \$50 | \$50 | \$51 | \$51 |
| Employee Benefits as a percentage of salaries* | 31.63% | 35.15% | 34.22% | 34.06% | 35.48% |

*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 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 Guttenberg Board of Education, 301 69th Street, Guttenberg, New Jersey 07093, Hudson County New Jersey between the hours of 9:00 am and 4:00 pm Monday through Friday, excluding holidays.

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