

Bergen - Carlstadt Boro

Notice is hereby given to the legal voters of the Carlstadt school district, in the County of Bergen, of the State of New Jersey, that a Public Hearing will be held in the Cafeteria of the Carlstadt Public School, 550 Washington Street Carlstadt, NJ 07072, on May 7, 2018 at 6:00pm, 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	475	458	480
Pupils On Roll - Special Full-Time	66	75	78
Subtotal - Pupils On Roll	541	533	558
Private School Placements	1	0	0
Pupils Sent to Other Dists - Spec Ed Prog	15	15	0
Pupils Received	21	19	19

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Bergen - Carlstadt Boro  
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	10,272,696	10,547,841	10,792,767
Total Tuition	10-1300	52,785	30,000	30,000
Rents And Royalties	10-1910	45,953	40,000	40,000
Unrestricted Miscellaneous Revenues	10-1XXX	39,432	10,000	10,000
Interest Earned On Maintenance Reserve	10-1XXX	0	10	10
Interest Earned On Capital Reserve Funds	10-1XXX	20	10	10
Subtotal - Revenues From Local Sources		10,410,886	10,627,861	10,872,787
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	11,303	11,303	45,263
Extraordinary Aid	10-3131	132,903	0	0
Categorical Special Education Aid	10-3132	205,076	205,076	226,694
Categorical Security Aid	10-3177	24,947	24,947	49,177
Parcc Readiness Aid	10-3181	5,980	5,980	0
Per Pupil Growth Aid	10-3182	5,980	5,980	0
Professional Learning Community Aid	10-3183	5,390	5,390	0
Subtotal - Revenues From State Sources		391,579	258,676	321,134
Budgeted Fund Balance - Operating Budget	10-303	0	344,865	404,107
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	200,000	898,911
Adjustment For Prior Year Encumbrances		0	422,898	0
Actual Revenues (Over)/Under Expenditures		-891,493	0	0
Total Operating Budget		9,910,972	11,854,300	12,496,939
Grants and Entitlements:				
Other Revenue From Local Sources	20-1XXX	15,881	0	0
Total Revenues From Local Sources	20-1XXX	15,881	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	100,979	75,131	63,861
Title II	20-4451-4455	13,294	11,079	9,417
Title III	20-4491-4494	5,952	5,756	4,893
I.D.E.A. Part B (Handicapped)	20-4420-4429	149,958	112,364	95,509
Total Revenues From Federal Sources		270,183	204,330	173,680
Total Grants And Entitlements		286,064	204,330	173,680
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,532,308	1,545,388	1,545,788
Total Revenues From Local Sources		1,532,308	1,545,388	1,545,788
Total Local Repayment Of Debt		1,532,308	1,545,388	1,545,788
Actual Revenues (Over)/Under Expenditures		8,130	0	0
Total Repayment Of Debt		1,540,438	1,545,388	1,545,788
Total Revenues/Sources		11,737,474	13,604,018	14,216,407
Total Revenues/Sources Net of Transfers		11,737,474	13,604,018	14,216,407

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Bergen - Carlstadt Boro  
Advertised Appropriations

Budget Category	Account	2016-17 Actual	2017-18 Revised	2018-19 Proposed
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs - Instruction	11-1XX-100-XXX	3,414,403	3,483,786	3,605,065
Special Education - Instruction	11-2XX-100-XXX	504,479	572,250	537,468
Basic Skills/Remedial - Instruction	11-230-100-XXX	95,487	130,081	132,090
Bilingual Education - Instruction	11-240-100-XXX	55,251	68,078	69,164
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	32,486	25,500	25,500
<b>Support Services:</b>				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	901,270	1,104,661	1,377,699
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	44,575	45,985	46,919
Undist. Expenditures - Health Services	11-000-213-XXX	107,920	115,158	117,081
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	254,755	334,073	208,456
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	0	1,831	2,000
Undist. Expenditures - Guidance	11-000-218-XXX	65,294	65,260	67,852
Undist. Expenditures - Child Study Teams	11-000-219-XXX	359,463	391,758	468,467
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	92,718	154,394	131,500
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	119,645	128,656	110,353
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	1,765	3,500	2,500
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	318,795	369,254	376,455
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	235,034	251,067	255,224
Undist. Expend. - Central Services	11-000-251-XXX	206,463	206,591	207,559
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	107,856	113,033	114,305
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	882,498	1,043,144	957,387
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	207,557	212,687	227,703
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,664,156	2,309,495	2,385,320
Total Undistributed Expenditures		5,569,764	6,850,547	7,056,780
Interest Earned On Maintenance Reserve	10-606	0	10	10
<b>Total General Current Expense</b>		<b>9,671,870</b>	<b>11,130,252</b>	<b>11,426,077</b>
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	0	20,000	10,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	221,743	686,679	1,060,852
Interest Deposit To Capital Reserve	10-604	0	10	10
<b>Total Capital Outlay</b>		<b>221,743</b>	<b>706,689</b>	<b>1,070,862</b>
Transfer Of Funds To Charter Schools	10-000-100-56X	17,359	17,359	0
<b>General Fund Grand Total</b>		<b>9,910,972</b>	<b>11,854,300</b>	<b>12,496,939</b>
<b>Special Grants and Entitlements:</b>				
Local Projects	20-XXX-XXX-XXX	15,881	0	0
<b>Federal Projects:</b>				
Title I	20-XXX-XXX-XXX	100,979	75,131	63,861
Title II	20-XXX-XXX-XXX	13,294	11,079	9,417
Title III	20-XXX-XXX-XXX	5,952	5,756	4,893
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	149,958	112,364	95,509
<b>Total Federal Projects</b>	<b>20-XXX-XXX-XXX</b>	<b>270,183</b>	<b>204,330</b>	<b>173,680</b>
<b>Total Special Revenue Funds</b>		<b>286,064</b>	<b>204,330</b>	<b>173,680</b>
<b>Repayment of Debt:</b>				
Total Regular Debt Service	40-701-510-XXX	1,540,438	1,545,388	1,545,788
Total Debt Service Funds		1,540,438	1,545,388	1,545,788
<b>Total Expenditures/Appropriations</b>		<b>11,737,474</b>	<b>13,604,018</b>	<b>14,216,407</b>
<b>Total Expenditures Net of Transfers</b>		<b>11,737,474</b>	<b>13,604,018</b>	<b>14,216,407</b>

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 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	367,414	382,903	250,000	228,382
--Repayment of Debt	8,130	0	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	2,027,006	2,518,922	2,473,453	1,574,552
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	635,475	635,475	635,485	635,495
--Legal Reserve	689,730	727,354	382,489	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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Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2015-16	2016-17	2017-18	2017-18	2018-19
	Actual	Actual	Original	Revised	Proposed
	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$15,513	\$15,707	\$17,397	\$18,411	\$17,600
Total Classroom Instruction	\$9,264	\$9,484	\$10,257	\$10,855	\$10,594
Classroom-Salaries and Benefits	\$8,785	\$9,016	\$9,836	\$10,426	\$10,079
Classroom-General Supplies and Textbooks	\$392	\$384	\$316	\$332	\$367
Classroom-Purchased Services	\$86	\$85	\$105	\$97	\$148
Total Support Services	\$2,193	\$2,356	\$2,799	\$2,952	\$2,714
Support Services-Salaries and Benefits	\$1,788	\$1,949	\$2,129	\$2,264	\$2,309
Total Administrative Costs	\$1,843	\$1,978	\$2,138	\$2,304	\$2,243
Administration Salaries and Benefits	\$1,593	\$1,721	\$1,831	\$1,961	\$1,915
Total Operations and Maintenance of Plant	\$2,142	\$1,806	\$2,133	\$2,226	\$1,978
Operations and Maintenance-Salaries and Benefits	\$802	\$837	\$907	\$976	\$940
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$63	\$73	\$58	\$60	\$58
Total Equipment Costs	\$32	\$0	\$36	\$38	\$18
Legal Costs	\$35	\$33	\$29	\$31	\$57
Employee Benefits as a percentage of salaries*	29.14%	28.87%	38.22%	38.05%	38.65%

\*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.

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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
Facade Remediation	0740-050-18-2000	\$801,511	N	N	
Roof Replacement	0740-050-18-1000	\$127,400	N	N	
Pipe Assessment and Remediation	0740-050-18-3000	\$95,750	N	N	

Capital Reserve Withdrawal - Other Capital Projects

Included in budget line 620, Budgeted Withdrawal from Capital Reserve – Excess Costs & Other Capital Projects is \$898,911 that is for other capital projects including Façade Remediation (\$781,511) and Roof Replacement (\$117,400). The total cost of these projects is \$928,911 which represents expenditures for construction elements or projects that are in addition to the facilities efficiency standards determined by the Commissioner as necessary to achieve the core curriculum content standards.

The complete budget will be on file and open to examination at the Carlstadt Public School building, 550 Washington Street Carlstadt, NJ 07072, Bergen County New Jersey between the hours of 8:00 am and 4:00 pm Monday through Friday, excluding holidays.

The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.

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