

ESSEX - SOUTH ORANGE-MAPLEWOOD

NOTICE IS HEREBY GIVEN to the legal voters of the South Orange Maplewood School District, in the County of Essex, of the State of New Jersey, that a Public Hearing will be held in the district meeting room of the South Orange Maplewood Board of Education, 525 Academy Street, Maplewood, New Jersey 07040, on Monday, May 2, 2016 at 7:00 p.m., for the purpose of conducting a public hearing on the following budget for the 2016-2017 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October 15, 2014	October 15, 2015	October 15, 2016
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	6,112	6,121	6,019
Pupils On Roll Regular Shared-Time	6	4	5
Pupils On Roll - Special Full-Time	762	765	943
Pupils On Roll - Special Shared-Time	13	15	11
Subtotal - Pupils On Roll	6,893	6,905	6,978
Private School Placements	108	112	107
Pupils Sent to Other Districts - Reg Prog	6	6	2
Pupils Sent to Other Dists - Spec Ed Prog	56	62	42
Pupils Received	1	3	1
Pupils in State Facilities	1	1	0

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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	106,563,115	109,134,877	111,726,677
Total Tuition	10-1300	0	200,000	200,000
Unrestricted Miscellaneous Revenues	10-1XXX	150,775	75,000	75,000
Subtotal - Revenues From Local Sources		106,713,890	109,409,877	112,001,677
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	282,031	282,031	323,922
Extraordinary Aid	10-3131	1,878,028	1,000,000	1,000,000
Categorical Special Education Aid	10-3132	3,630,949	3,630,949	3,583,657
Categorical Security Aid	10-3177	162,918	162,918	187,988
Parcc Readiness Aid	10-3181		0	70,160
Per Pupil Growth Aid	10-3182		0	70,160
Professional Learning Community Aid	10-3183		0	71,680
Other State Aids	10-3XXX	202,326	140,320	0
Subtotal - Revenues From State Sources		6,156,252	5,216,218	5,307,567
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	199,733	75,391	70,634
ARRA/SEMI Revenue	10-4210	16,335	0	0
Subtotal - Revenues From Federal Sources		216,068	75,391	70,634
Budgeted Fund Balance - Operating Budget	10-303	0	2,471,003	2,275,894
Withdrawal From Cap Res-For Local Share	10-307	0	338,530	0
Adjustment For Prior Year Encumbrances		0	1,607,066	0
Actual Revenues (Over)/Under Expenditures		-1,343,883	0	0
Total Operating Budget		111,742,327	119,118,085	119,655,772
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid	20-3218	0	59,400	59,400
Other Restricted Entitlements	20-32XX	0	86,785	86,785
Total Revenues From State Sources		0	146,185	146,185
Revenues from Federal Sources:				
Title I	20-4411-4416	0	443,560	358,170
Title II	20-4451-4455	0	161,133	84,113

Title III	20-4491-449	0	59,374	16,195
	4			
I.D.E.A. Part B (Handicapped)	20-4420-442	0	1,526,585	1,297,599
	9			
Vocational Education	20-4430	0	29,735	29,735
Total Revenues From Federal Sources		0	2,220,387	1,785,812
Total Grants And Entitlements		0	2,366,572	1,931,997
Repayment of Debt:				
Other Financing Sources	40-5xxx	126,157	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	3,936,160	3,688,091	3,833,697
Total Revenues From Local Sources		3,936,160	3,688,091	3,833,697
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	235,629	431,349	308,337
Withdrawal From Debt Service Reserve	40-313	0	0	10,601
Total Local Repayment Of Debt		4,297,946	4,119,440	4,152,635
Actual Revenues (Over)/Under Expenditures		-10,602	0	0
Total Repayment Of Debt		4,287,344	4,119,440	4,152,635
Total Revenues/Sources		116,029,671	125,604,097	125,740,404
Total Revenues/Sources Net of Transfers		116,029,671	125,604,097	125,740,404

ESSEX - SOUTH ORANGE-MAPLEWOOD  
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	35,467,989	35,999,254	36,286,929
Special Education - Instruction	11-2XX-100-XXX	10,314,130	10,861,924	11,881,150
Basic Skills/Remedial - Instruction	11-230-100-XXX	1,194,010	1,226,992	880,422
Bilingual Education - Instruction	11-240-100-XXX	522,835	495,470	507,232
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	377,742	471,690	476,478
School-Sponsored Athletics - Instruction	11-402-100-XXX	695,107	754,852	850,836
Community Services Programs/Operations	11-800-330-XXX	38,932	88,065	81,827
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	9,858,975	11,560,754	11,790,088
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	1,087,334	1,063,145	1,090,987
Undist. Expenditures - Health Services	11-000-213-XXX	933,211	1,044,975	1,075,904
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	1,845,334	2,342,307	2,146,707
Undist. Expenditures - Guidance	11-000-218-XXX	1,971,317	1,805,761	1,858,611
Undist. Expenditures - Child Study Teams	11-000-219-XXX	2,371,639	2,494,459	2,561,065
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	2,068,590	2,054,112	1,787,155
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	1,385,986	1,584,201	1,451,775
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	165,497	155,015	137,936
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	1,852,579	2,314,300	2,269,104
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	4,775,635	5,081,274	5,030,822
Undist. Expend. - Central Services	11-000-251-XXX	1,063,783	1,041,920	1,067,812
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	542,616	555,617	603,257
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	12,829,800	12,550,066	12,598,257
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	5,081,904	5,322,118	5,486,750
Personal Services - Employee Benefits	11-XXX-XXX-2XX	14,796,946	17,178,530	17,370,936
Total Undistributed Expenditures		62,631,346	68,148,554	68,327,166
Total General Current Expense		111,242,091	118,046,801	119,292,040
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	278,373	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	155,186	68,186	68,186
Capital Reserve - Transfer To Capital Projects	12-000-400-931	0	338,530	0
Total Capital Outlay		155,186	685,089	68,186
Transfer Of Funds To Charter Schools	10-000-100-56X	345,050	386,195	295,546
General Fund Grand Total		111,742,327	119,118,085	119,655,772
Special Grants and Entitlements:				
Preschool Education Aid:				
PEA Instruction	20-218-100-XXX	0	49,500	29,700
Support Services	20-218-200-XXX	0	9,900	29,700
Total Preschool Education Aid	20-218-XXX-XXX	0	59,400	59,400
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	0	10,563	10,563
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	32,149	32,149
Nonpublic Handicapped Services	20-XXX-XXX-XXX	0	33,648	33,648
Nonpublic Nursing Services	20-XXX-XXX-XXX	0	990	990