

PUBLIC NOTICE PUBLIC NOTICE PUBLIC NOTICE PUBLIC NOTICE PUBLIC NOTICE

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, Administration Building, 525 Academy Street, Maplewood, NJ 07040, on Monday, May 4, 2020 at 7:30 p.m., for the purpose of conducting a public hearing on the following budget for the 2020-2021 school year.

Advertised Enrollments

Enrollment Categories	October 15, 2018 Actual	October 15, 2019 Actual	October 15, 2020 Estimated
Pupils On Roll Regular Full-Time	6,221	6,209	6,224
Pupils On Roll Regular Shared-Time	8	6	6
Pupils On Roll - Special Full-Time	884	934	934
Pupils On Roll - Special Shared-Time	19	13	19
Subtotal - Pupils On Roll	7,132	7,162	7,183
Private School Placements	102	107	107
Pupils Sent to Contracted Preschool Prog	0	32	0
Pupils Sent to Other Districts - Reg Prog	9	4	176
Pupils Sent to Other Dists - Spec Ed Prog	83	59	84
Pupils Received	2	1	1

Grants and Entitlements:

Other Revenue from Local Sources	20-1XXX	130,437	417,271	0
Total Revenues from Local Sources	20-1XXX	130,437	417,271	0

Revenues from State Sources:

Preschool Education Aid-Prior Year Carryover	20-3218	0	0	630,430
Preschool Education Aid	20-3218	851,051	2,940,398	5,968,036
Other Restricted Entitlements	20-32XX	107,518	148,867	129,120
Total Revenues from State Sources		958,569	3,089,265	6,727,586

Revenues from Federal Sources:

Title I	20-4411-4416	565,382	545,804	420,660
Title II	20-4451-4455	158,304	244,008	102,591
Title III	20-4491-4494	28,572	38,822	26,187
Title IV	20-4471-4474	13,985	60,478	26,101
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,716,480	1,748,117	1,294,314
Vocational Education	20-4430	24,626	40,257	34,218
Total Revenues from Federal Sources		2,507,349	2,677,486	1,904,071
Transfers from Operating	20-5200	0	0	365,094
Budget-Pre-Kindergarten (Special Education)				
Total Grants and Entitlements		3,596,355	6,184,022	8,996,751

Repayment of Debt:

Revenues from Local Sources:

Local Tax Levy	40-1210	3,701,848	3,688,929	5,373,761
Total Revenues from Local Sources		3,701,848	3,688,929	5,373,761

Revenues from State Sources:

Debt Service Aid Type II	40-3160	371,427	372,546	1,005,009
Total Local Repayment of Debt		4,073,275	4,061,475	6,378,770
Total Repayment of Debt		4,073,275	4,061,475	6,378,770
Total Revenues/Sources		129,297,841	145,794,479	152,419,950
Deduct Transfer-Transfers from Operating	20-5200	0	0	365,094
Budget-Pre-Kindergarten (Special Education)				
Total Revenues/Sources Net of Transfers		129,297,841	145,794,479	152,054,856

Essex - South Orange-Maplewood

Advertised Appropriations

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	36,337,487	38,645,343	40,222,013
Special Education-Instruction	11-2XX-100-XXX	14,649,777	15,470,701	15,177,915
Basic Skills/Remedial-Instruction	11-230-100-XXX	1,390,253	1,379,360	2,345,904
Bilingual Education-Instruction	11-240-100-XXX	517,237	539,291	601,934
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	353,237	452,687	444,896
School-Sponsored Athletics-Instruction	11-402-100-XXX	821,534	901,711	885,550
Community Services Programs/Operations	11-800-330-XXX	58,014	95,000	95,000
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	11,395,133	15,108,969	13,389,766
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	1,239,027	1,177,973	1,548,840
Undistributed Expenditures-Health Services	11-000-213-XXX	1,132,775	1,038,632	1,073,556
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	1,941,644	2,200,363	2,698,326
Undistributed Expenditures-Guidance	11-000-218-XXX	1,766,740	2,018,997	1,953,611
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	2,703,981	2,562,949	2,428,824
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	1,998,520	2,278,489	2,553,144
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	1,568,655	1,888,169	1,673,094

Essex - South Orange-Maplewood

Advertised Revenues

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	118,544,891	120,915,789	123,334,105
Total Tuition	10-1300	74,248	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	629,785	275,000	275,000
Total Revenues from Local Sources		119,248,924	121,190,789	123,609,105
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	1,020,280	1,020,280	1,020,280
Extraordinary Aid	10-3131	1,938,743	1,000,000	1,000,000
Categorical Special Education Aid	10-3132	3,825,617	4,392,049	5,274,670
Categorical Security Aid	10-3177	187,988	187,988	187,988
Other State Aids	10-3XXX	122,430	0	0
Total Revenues from State Sources		7,095,058	6,600,317	7,482,938
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	91,021	107,098	106,638
Total Revenues from Federal Sources		91,021	107,098	106,638
Budgeted Fund Balance-Operating Budget	10-303	0	4,881,141	4,845,748
Withdrawal from Maintenance Reserve	10-310	0	1,000,000	1,000,000
Adjustment for Prior Year Encumbrances		0	1,769,637	0
Actual Revenues (Over)/Under Expenditures		-4,806,792	0	0
Total Operating Budget		121,628,211	135,548,982	137,044,429

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Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	10,115	19,910	19,910	--Repayment of Debt	0	0	0	0	
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	2,079,457	2,916,577	2,440,632	Restricted for Specific Purposes - General Operating Budget:					
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	5,136,196	5,400,489	5,720,834	--Capital Reserve	1,845,184	3,845,184	3,845,184	184,845,184	
Undistributed Expenditures-Central Services	11-000-251-XXX	1,118,416	1,143,025	1,130,527	--Adult Education Programs	0	0	0	0	
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	573,037	842,151	933,676	--Maintenance Reserve	2,453,759	3,453,759	2,453,759	1,453,759	
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	12,441,974	13,833,688	14,272,087	--Legal Reserve	4,778,676	5,842,932	3,453,594	0	
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	6,154,756	6,091,953	6,787,083	--Tuition Reserve	0	0	0	0	
Personal Services-Employee Benefits	11-XXX-XXX-2XX	15,797,364	19,054,081	18,352,701	--Current Expense Emergency Reserve	0	0	0	0	
Undistributed Expenditures-Food Services	11-000-310-930	24,661	0	0	--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0	
Total Undistributed Expenditures		67,082,451	77,576,415	76,976,611	--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0	
Total General Current Expense		121,209,990	135,060,508	136,749,823	Repayment of Debt:					
					--Restricted for Repayment of Debt	0	0	0	0	
Capital Expenditures:										
Equipment	12-XXX-XXX-730	175,463	296,418	180,000	Essex - South Orange-Maplewood Advertised Per Pupil Cost Calculations					
Facilities Acquisition and Construction Services	12-000-400-XXX	68,186	68,186	68,186						
Total Capital Outlay		243,649	364,604	248,186		2017-18	2018-19	2019-20	2019-20	
Transfer of Funds to Charter Schools	10-000-100-56X	174,572	123,870	46,420	Per Pupil Cost Calculations	Actual	Actual	Original	Revised	
General Fund Grand Total		121,628,211	135,548,982	137,044,429	Total Budgetary Comparative Per Pupil Cost	Costs	Costs	Budget	Budget	
					Total Classroom Instruction	\$14,316	\$14,711	\$15,803	\$16,106	
Special Grants and Entitlements:					Classroom-Salaries and Benefits	\$8,685	\$9,102	\$9,672	\$9,794	
Local Projects	20-XXX-XXX-XXX	130,437	417,271	0	Classroom-General Supplies and Textbooks	\$7,738	\$7,912	\$8,385	\$8,475	
Preschool Education Aid:					Classroom-Purchased Services	\$130	\$171	\$239	\$252	
Preschool Education Aid Instruction Support Services	20-218-100-XXX	713,512	871,538	916,038	Total Support Services	\$816	\$1,019	\$1,048	\$1,067	
Total Preschool Education Aid	20-218-200-XXX	137,539	2,068,860	6,047,522	Support Services-Salaries and Benefits	\$2,010	\$2,092	\$2,290	\$2,352	
Other State Projects:	20-218-XXX-XXX	851,051	2,940,398	6,963,560	Total Administrative Costs	\$1,663	\$1,711	\$1,914	\$1,937	
Nonpublic Textbooks	20-XXX-XXX-XXX	7,186	7,643	7,643	Administration Salaries and Benefits	\$1,488	\$1,493	\$1,668	\$1,711	
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	28,182	37,720	26,769	Total Operations and Maintenance of Plant	\$1,288	\$1,277	\$1,368	\$1,384	
Nonpublic Handicapped Services	20-XXX-XXX-XXX	33,869	62,469	53,673	Operations and Maintenance-Salaries and Benefits	\$1,927	\$1,789	\$1,907	\$1,977	
Nonpublic Nursing Services	20-XXX-XXX-XXX	13,192	14,065	14,065	Board Contribution to Food Services	\$175	\$181	\$190	\$196	
Nonpublic Technology Initiative	20-XXX-XXX-XXX	4,880	5,220	5,220	Total Extracurricular Costs	\$4	\$3	\$0	\$0	
Nonpublic Security Aid	20-XXX-XXX-XXX	20,209	21,750	21,750	Total Equipment Costs	\$161	\$193	\$220	\$225	
Total Other State Projects		107,518	148,867	129,120	Legal Costs	\$0	\$25	\$25	\$41	
Total State Projects	20-XXX-XXX-XXX	958,569	3,089,265	7,092,680	Employee Benefits as a percentage of salaries*	\$59	\$76	\$91	\$94	
Federal Projects:						24.66%	24.32%	27.78%	27.63%	
Title I	20-XXX-XXX-XXX	565,382	545,804	420,660					26.24%	
Title II	20-XXX-XXX-XXX	158,304	244,008	102,591						
Title III	20-XXX-XXX-XXX	28,572	38,822	26,187						
Title IV	20-XXX-XXX-XXX	13,985	60,478	26,101						
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,716,480	1,748,117	1,294,314						
Vocational Education	20-XXX-XXX-XXX	24,626	40,257	34,218						
Total Federal Projects	20-XXX-XXX-XXX	2,507,349	2,677,486	1,904,071						
Total Special Revenue Funds		3,596,355	6,184,022	8,996,751						
Repayment of Debt:										
Total Regular Debt Service	40-701-510-XXX	4,073,275	4,061,475	6,378,770						
Total Debt Service Funds		4,073,275	4,061,475	6,378,770						
Total Expenditures/Appropriations		129,297,841	145,794,479	152,419,950						
Deduct Transfer-Local	11-105-100-936	0	0	365,094						
Contribution-Transfer To Special Revenues-Inclusion										
Total Expenditures Net of Transfers		129,297,841	145,794,479	152,054,856						
Essex - South Orange-Maplewood Advertised Recapitulation of Balances					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 2019-20 revised appropriations and the 2020-21 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.					
Audited Balance 06-30-20					The complete budget will be on file and open to examination at the Administration Building, 525 Academy Street, Maplewood, Essex County New Jersey between the hours of 9 am and 4 pm Monday through Friday, excluding holidays. Please contact the Business Office at proth@somsd.k2.nj.us to make arrangements if you wish to view it.					
Audited Balance 06-30-20					The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.					
Estimated Balance 06-30-20										
Estimated Balance 06-30-20										
Budget Category		18	19	20	21					
Unrestricted:										
--General Operating Budget		5,844,056	5,985,540	4,067,741	2,675,587	E90739 MNR April 23, 2020 (\$594.00)				