

Wayne

Township Public Schools

SPECIAL MEETING AGENDA

APRIL 28, 2016

6:00 p.m. - Public Meeting Municipal Building Council Chambers 475 Valley Road Wayne, NJ 07470
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I. Reading of Sunshine Law statement

Adequate notice of this Special Meeting, setting forth time, date and location, has been provided in accordance with the requirements of the Open Public Meetings Act on April 12, 2016 by:

Prominently posting a copy on the bulletin board in the lobby of the offices of the Board of Education, which is a public place reserved for such announcements, transmitting a copy of this notice to The Record, The Wayne Today, and the Municipal Clerk.

II. Roll Call

FLAG SALUTE

MOMENT OF SILENCE

III. Administrative Summary Report

PUBLIC HEARING ON THE 2016-2017 SCHOOL DISTRICT BUDGET

IV. Revisions to Agenda Items

V. Open to Public Agenda Items Only

This portion of the meeting is open to citizens for comment on agenda items only. Residents are to state their names, addresses, and subject matter. Comments may be limited to five minutes per person. Members of the public are discouraged from speaking negatively about an employee or a student. The Board bears no responsibility for comments made by the public. Comments regarding employees or students cannot be legally responded to by the Board. Other comments may be

responded to tonight or at subsequent meetings under "old business."

School Resources:

Adoption of the Final 2016-2017 School District Budget

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RECOMMENDED ACTION:

BE IT RESOLVED by the Wayne Board of Education, County of Passaic, that the final school district budget for the 2016-2017 school year be approved as follows:

General Fund	\$ 152,427,450
Restricted Special Revenue	\$ 3,233,537
Debt Service	\$ 3,356,975
Total Budget	\$ 159,017,962

AND, BE IT FURTHER RESOLVED, that WHEREAS additional spending authority is required to support the increased cost of health benefits, the Board has used \$1,262,397 of its allowable \$1,262,397 Health Care Waiver as included in the base budget, to be used to pay for the additional increases in health benefits;

AND BE IT FURTHER RESOLVED that WHEREAS additional spending authority is required to support this preliminary budget for additions including staffing, instructional resources, furniture, and additional support services, that the Board has used \$1,250,460 of its allowable \$1,250,460 allowable Banked Cap, and these needs will be completed by the end of the 2016-2017 budget year and will not be deferred or incrementally completed over a longer period of time;

AND BE IT FURTHER RESOLVED that, in addition to the regular advertised 2016-2017 budget, the Board will seek approval from the District's legal voters, total additional funding in an amount of \$2,096,885 which proposed expenditures are in addition to those necessary to achieve Core Curriculum Content Standards as follows:

Of the \$2,096,885, an amount of \$1,986,785 will be used to provide funds for 12.5 new teachers, 22 instructional aides, 9 elementary cafeteria playground aides, and employee related professional development for these new positions for the expansion of the District's existing half-day Kindergarten program to a full day program; and further that these proposed additional expenditures *will* result in a permanent increase in the District's tax levy; and

Of the \$2,096,885, an amount of \$110,100 will be used to provide funds for improvements to instructional spaces including technology to support the expansion of the Kindergarten program; and further that these proposed additional expenditures will *not* result in a permanent increase in the District's tax levy.

AND, BE IT FURTHER RESOLVED, that the following General Fund and Debt Service tax levies be approved to support the 2016–2017 budget:

General Fund	\$ 143,031,801
Debt Service	\$ 3,356,975

AND, BE IT RESOLVED that the Board of Education hereby approves and adopts the 2016-2017 School District Budget, and hereby determines to carry out the same.

Authorization to Implement 2016-2017 School District Budget

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RECOMMENDED ACTION:

that the Board of Education authorize the Superintendent and the School Business Administrator/Board Secretary to implement the 2016-2017 School District Budget.

VI. Open to Public

This portion of the meeting is open to citizens for comment on any topic. Residents are to state their names, addresses and subject matter. Comments may be limited to five minutes per person. Members of the public are discouraged from speaking negatively about an employee or a student. The Board bears no responsibility for comments made by the public. Comments regarding employees or students cannot be legally responded to by the Board. Other Comments may be responded to tonight under "new business" or at subsequent meetings under "old business."

VII. Old Business

VIII. New Business

IX. Executive Session

X. Adjournment

PASSAIC - WAYNE TWP

NOTICE IS HEREBY GIVEN to the legal voters of the Wayne Township School District, in the County of Passaic, of the State of New Jersey, that a Public Hearing will be held in the Council Chambers of the Township of Wayne, 475 Valley Road, Wayne, NJ 07470 on Thursday, April 28, 2016 at 7:30 pm 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	7,119	7,032	7,185
Pupils On Roll - Special Full-Time	987	993	1,081
Pupils On Roll - Special Shared-Time	12	13	0
Subtotal - Pupils On Roll	8,118	8,038	8,266
Private School Placements	80	74	72
Pupils Sent to Other Dists - Spec Ed Prog	20	24	15
Pupils Received	91	107	95
Pupils in State Facilities	1	2	1

PASSAIC - WAYNE TWP

Advertised Revenues

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
<u>Operating Budget:</u>				
Revenues from Local Sources:				
Local Tax Levy	10-1210	132,926,961	137,763,672	143,229,622
Total Tuition	10-1300	272,919	365,000	380,000
Rents And Royalties	10-1910	249,905	235,000	265,000
Unrestricted Miscellaneous Revenues	10-1XXX	459,212	299,203	82,500
Advertising Fees - School Buses	10-1992	0	65,000	0

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Interest Earned On Capital Reserve Funds	10-1XXX	340	0	0
Other Restricted Miscellaneous Revenues	10-1XXX	0	141,600	456,750
Subtotal - Revenues From Local Sources		133,909,337	138,869,475	144,413,872
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	345,809	345,809	392,872
Extraordinary Aid	10-3131	2,485,201	1,966,963	2,236,682
Categorical Special Education Aid	10-3132	3,302,952	3,302,952	3,256,758
Categorical Security Aid	10-3177	136,223	136,223	154,816
Parcc Readiness Aid	10-3181		80,715	80,715
Per Pupil Growth Aid	10-3182		80,715	80,715
Professional Learning Community Aid	10-3183		0	76,870
Other State Aids	10-3XXX	220,416	81,000	53,087
Subtotal - Revenues From State Sources		6,490,601	5,994,377	6,332,515
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	101,231	75,025	73,195
ARRA/SEMI Revenue	10-4210	1,962	0	0
Subtotal - Revenues From Federal Sources		103,193	75,025	73,195
Budgeted Fund Balance - Operating Budget	10-303	0	3,000,000	1,300,000
Withdrawal From Cap Res-For Local Share	10-307	0	382,950	965,500
Transfers From Other Funds	10-5200	2,180	0	0
Adjustment For Prior Year Encumbrances		0	322,388	0
Actual Revenues (Over)/Under Expenditures		-110,460	0	0
Total Operating Budget		140,394,851	148,644,215	153,085,082

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
<u>Grants and Entitlements:</u>				
Other Revenue From Local Sources	20-1XXX	107,928	0	0
Total Revenues From Local Sources	20-1XXX	107,928	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	581,520	633,048	673,168
Total Revenues From State Sources		581,520	633,048	673,168
Revenues from Federal Sources:				
Title I	20-4411-4416	313,408	555,672	472,321
Title II	20-4451-4455	137,310	130,075	104,600
Title III	20-4491-4494	73,025	96,795	82,275
I.D.E.A. Part B (Handicapped)	20-4420-4429	2,028,128	1,993,281	1,875,864
Vocational Education	20-4430	38,284	29,775	25,309
Total Revenues From Federal Sources		2,590,155	2,805,598	2,560,369
Total Grants And Entitlements		3,279,603	3,438,646	3,233,537
<u>Repayment of Debt:</u>				
Revenues from Local Sources:				
Local Tax Levy	40-1210	3,798,160	3,784,800	3,356,975
Total Revenues From Local Sources		3,798,160	3,784,800	3,356,975
Budgeted Fund Balance	40-303	0	33,975	0
Total Local Repayment Of Debt		3,798,160	3,818,775	3,356,975
Actual Revenues (Over)/Under Expenditures		11,720	0	0
Total Repayment Of Debt		3,809,880	3,818,775	3,356,975
Total Revenues/Sources		147,484,334	155,901,636	159,675,594
Total Revenues/Sources Net of Transfers		147,484,334	155,901,636	159,675,594

PASSAIC - WAYNE TWP
Advertised Appropriations

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
<u>General Current Expense:</u>				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	41,821,601	43,307,626	44,018,388
Special Education - Instruction	11-2XX-100-XXX	9,670,527	10,076,208	11,054,642
Basic Skills/Remedial - Instruction	11-230-100-XXX	2,137,495	1,762,979	2,521,585
Bilingual Education - Instruction	11-240-100-XXX	592,201	656,281	664,595
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	630,081	751,431	776,090
School-Sponsored Athletics - Instruction	11-402-100-XXX	2,049,821	2,361,236	2,412,005
Before/After School Programs	11-421-XXX-XXX	0	315,945	4,500
Summer School	11-422-XXX-XXX	288,777	0	321,553
Instructional Alternative Ed Program	11-423-XXX-XXX	19,250	87,305	105,849
Community Services Programs/Operations	11-800-330-XXX	269,157	250,000	270,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	5,314,728	5,479,873	5,188,034
Undist. Expenditures - Health Services	11-000-213-XXX	1,632,249	1,694,995	1,693,911
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	2,786,105	2,998,772	3,265,467
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	4,145,743	4,414,409	4,124,830
Undist. Expenditures - Guidance	11-000-218-XXX	3,203,427	3,209,133	3,305,910
Undist. Expenditures - Child Study Teams	11-000-219-XXX	2,603,825	2,781,472	2,928,683
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	639,453	995,433	1,001,762
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	1,348,598	1,517,420	1,456,407

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	78,234	472,275	492,792
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	1,422,650	1,357,143	1,330,481
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	5,697,384	5,571,480	5,697,039
Undist. Expend. - Central Services	11-000-251-XXX	1,429,949	1,497,125	1,478,403
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	1,905,868	1,540,093	1,723,774
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	12,800,612	14,132,371	14,635,964
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	5,470,868	5,852,200	5,843,739
Personal Services - Employee Benefits	11-XXX-XXX-2XX	31,196,821	32,330,108	35,337,866
Undistributed Expenditures-Food Services	11-000-310-930	63,686	0	30,000
Total Undistributed Expenditures		81,740,200	85,844,302	89,535,062
Total General Current Expense		139,219,110	145,413,313	151,684,269
<u>Capital Expenditures:</u>				
Equipment	12-XXX-XXX-730	146,870	300,979	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	841,517	2,470,738	1,319,555
Capital Reserve - Transfer To Capital Projects	12-000-400-931	165,075	392,711	0
Total Capital Outlay		1,153,462	3,164,428	1,319,555
Transfer Of Funds To Charter Schools	10-000-100-56X	22,279	66,474	81,258
General Fund Grand Total		140,394,851	148,644,215	153,085,082
<u>Special Grants and Entitlements:</u>				
Local Projects	20-XXX-XXX-XXX	107,928	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	70,884	79,369	67,464
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	184,592	175,165	195,178
Nonpublic Handicapped Services	20-XXX-XXX-XXX	142,640	163,894	201,327
Nonpublic Nursing Services	20-XXX-XXX-XXX	140,187	139,680	139,680

Budget Category	Account	2014-15 Actual	2015-16 Revised	2016-17 Anticipated
Nonpublic Technology Initiative	20-XXX-XXX-XXX	42,217	36,140	30,719
Nonpublic Security Aid	20-XXX-XXX-XXX	0	38,800	38,800
Other	20-XXX-XXX-XXX	1,000	0	0
Total Other State Projects		581,520	633,048	673,168
Total State Projects	20-XXX-XXX-XXX	581,520	633,048	673,168
Federal Projects:				
Title I	20-XXX-XXX-XXX	313,408	555,672	472,321
Title II	20-XXX-XXX-XXX	137,310	130,075	104,600
Title III	20-XXX-XXX-XXX	73,025	96,795	82,275
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	2,028,128	1,993,281	1,875,864
Vocational Education	20-XXX-XXX-XXX	38,284	29,775	25,309
Total Federal Projects	20-XXX-XXX-XXX	2,590,155	2,805,598	2,560,369
Total Special Revenue Funds		3,279,603	3,438,646	3,233,537
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	3,809,880	3,818,775	3,356,975
Total Debt Service Funds		3,809,880	3,818,775	3,356,975
Total Expenditures/Appropriations		147,484,334	155,901,636	159,675,594
Total Expenditures Net of Transfers		147,484,334	155,901,636	159,675,594

PASSAIC - WAYNE TWP
Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2014	Audited Balance 6-30-2015	Estimated Balance 6-30-2016	Estimated Balance 6-30-2017
Unrestricted:				

Budget Category	Audited Balance 6-30-2014	Audited Balance 6-30-2015	Estimated Balance 6-30-2016	Estimated Balance 6-30-2017
--General Operating Budget	5,508,165	6,106,310	3,106,310	1,806,310
--Repayment of Debt	45,695	33,975	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	859,427	1,605,801	1,222,851	257,351
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	774,518	0	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

PASSAIC - WAYNE TWP Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2013-14 Actual Costs	2014-15 Actual Costs	2015-16 Original Budget	2015-16 Revised Budget	2016-17 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$15,398	\$15,871	\$16,289	\$16,703	\$17,024
Total Classroom Instruction	\$8,762	\$9,046	\$9,190	\$9,376	\$9,651
Classroom-Salaries and Benefits	\$8,446	\$8,763	\$8,742	\$8,940	\$9,139

	2013-14 Actual Costs	2014-15 Actual Costs	2015-16 Original Budget	2015-16 Revised Budget	2016-17 Proposed Budget
Per Pupil Cost Calculations					
Classroom-General Supplies and Textbooks	\$171	\$148	\$253	\$239	\$298
Classroom-Purchased Services	\$145	\$135	\$195	\$197	\$215
Total Support Services	\$2,568	\$2,676	\$2,819	\$2,965	\$2,960
Support Services-Salaries and Benefits	\$2,299	\$2,449	\$2,574	\$2,676	\$2,680
Total Administrative Costs	\$1,548	\$1,657	\$1,623	\$1,605	\$1,621
Administration Salaries and Benefits	\$1,337	\$1,385	\$1,387	\$1,367	\$1,374
Total Operations and Maintenance of Plant	\$1,912	\$1,868	\$1,980	\$2,067	\$2,087
Operations and Maintenance-Salaries and Benefits	\$1,067	\$1,085	\$1,127	\$1,152	\$1,131
Board Contribution to Food Services	\$0	\$8	\$0	\$0	\$4
Total Extracurricular Costs	\$420	\$420	\$482	\$491	\$493
Total Equipment Costs	\$9	\$18	\$19	\$37	\$0
Legal Costs	\$44	\$29	\$23	\$31	\$26
Employee Benefits as a percentage of salaries*	37.25%	35.75%	36.21%	36.19%	38.67%

*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 (formerly Comparative Spending Guide) 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 2015-16 revised appropriations and the 2016-17 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.

Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
LOCKERS AT WVHS, WHHS, SCMS	1	150,000	N	N	
BLEACHERS WVHS WH HS	2	205,500	N	N	
WV SOFTBALL FIELD	3	150,000	N	N	
INTERIOR DOORS	4	25,000	N	N	
ELECTRICAL UPGRADES	5	150,000	N	N	
WVHS WHHS CHAIRLIFTS	6	160,000	N	N	
GW ADA RAMP	7	125,000	N	N	
DISTRICT PORTION OF TURF FIELD	8	200,000	N	N	

The complete budget will be on file and open to examination at the Wayne Township Public Schools' Administration building, 50 Nellis Drive, Wayne, Passaic County, NJ between the hours of 8:00 am and 3:00 pm Monday through Friday, excluding holidays.

The school district has proposed programs and services in addition to the Core Curriculum Content Standards adopted by the State Board of Education.