

KENILWORTH BOARD OF EDUCATION

Special Board of Education Meeting Annual Public Hearing

March 31, 2010

I. Meeting Called to Order (7:30 p.m.)

Adequate notice of this Special Meeting of the Kenilworth Board of Education has been provided to the Home/News Tribune, Local Source, Cranford Chronicle, and the Star Ledger on March 18, 2010.

A copy has been filed with the Kenilworth Borough Clerk, posted in the Board of Education Business Office, Harding and Brearley Schools and the Kenilworth Borough Hall, as is provided by the Open Public Meetings Act. A copy of the proposed school budget has been on file for review in the Business Office and a copy of the budget appeared in the March 25, 2010 edition of the Local Source.

II. Salute to the Flag-Roll Call

III. Purpose: Present the 2010-2011 Annual School District Budget to the community and adopt the budget for voter approval at the Annual School Election on April 20, 2010.

IV. Open Public Portion of Meeting

V. **Resolution to be adopted - Submitting Budget to Voters for Approval:**

BE IT RESOLVED to approve a school district budget for the FY 2010-2011 School Year for submission to the voters of the Borough of Kenilworth on April 20, 2010 as follows:

	<u>Budget</u>	<u>Local Tax Levy</u>
Total General Fund	\$ 20,256,417	\$ 16,847,614
Total Special Revenue Fund	\$ 715,749	\$ -
Total Debt Service Fund	\$ 1,006,166	\$ 700,725
Budget Totals:	\$ 21,978,332	\$ 17,548,339

Request to Calculate the Enrollment Adjustment Using a Weight of 1.0: BE IT RESOLVED, to apply to use a weight of 1.0 for the enrollment adjustment to the base tax levy for the FY 2010-2011 school year to provide additional tax levy of \$285,025 to hire staff and provide other resources to reduce class sizes that would otherwise exceed those per the Facility Efficiency Standards by at least 10%. Sufficient facility capacity exists for this.

Request for loss of State Aid: Be It Resolved, to apply for an adjustment for loss of State Aid from the prior budget year in the amount of \$983,426.

Request for an adjustment for increase in health care costs: Be It Resolved, to apply for an adjustment for increase in health care costs above the 2009-2010 school year adjusted per DOE guidelines in the amount of \$8,220.

Commissioner's Adjustment Requests (Waivers):

- **Special Education Costs Over \$40,000 Per Pupil: N/A**
- **Increase in Regular Education Tuition: N/A**
- **Capital Outlay: N/A**
- **Opening a New School Facility: N/A**
- **Increase in Energy Costs: N/A**
- **Increase in Insurance Costs: N/A**
- **Non-recurring General Fund Revenue Adjustment: N/A**

Deposit into Current Expense Emergency Reserve Fund N/A

Use of Surplus: N/A

Use of Capital Reserve Funds: N/A

QUESTION TO VOTERS: Regular General Fund Tax Levy-Base Budget: Be it Further Resolved, That there should be raised for General Funds \$ 16,847,614 for the ensuing FY 2010-2011 School Year.

Be It Further Resolved, That the supporting documentation of this budget also contains an itemization of certain expenditures required under administrative regulations, and

Be It Further Resolved, That the Board of Education authorizes the Superintendent and Business Administrator to make any adjustments necessary to the budget to continue with the election schedule.

VI. Closed Executive Session

VII. Take any necessary action upon returning from closed executive session

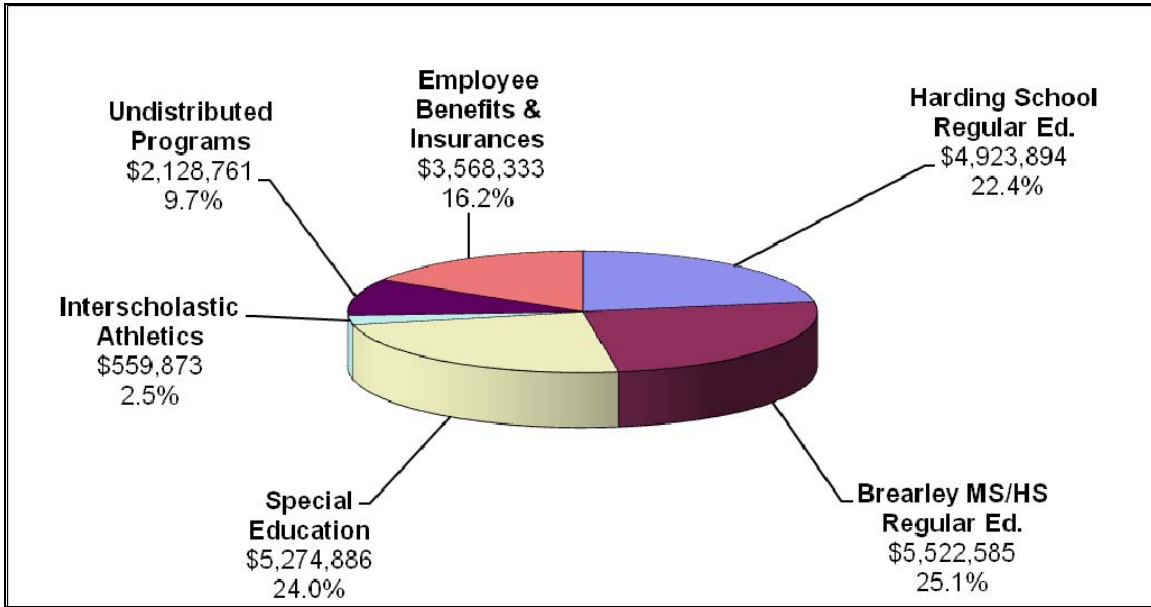
VIII. Adjournment

In the event the BOE Conference Room exceeds capacity, the Board will convene in the Brearley Auditorium or Library.

THE PUBLIC IS INVITED
Brearley School
BOE Conference Room/Auditorium
Kenilworth, NJ

**KENILWORTH BOARD OF EDUCATION
2010-2011 Annual School Budget**

PROGRAM COSTS FY '11



Tax Impact on Average* Kenilworth Home

<u>Expenditure Category</u>	<u>Total Tax</u>	<u>\$ increase</u>
Regular Operating Costs:	\$ 3,174.60	\$ 314.80
Capital Outlay:	\$ 2.64	\$ (8.46)
Summer School:	\$ 11.78	\$ 3.87
Base Budget Question on Ballot	\$ 3,189.03	\$ 310.21

*Avg Home assessed at \$167,500
Assessed Value does not equal Market Value.

Public Question #1 on April 20, 2010 Election Ballot: Resolved, that there should be raised for the General Fund \$16,847,614.00 for the ensuing School Year (2010-2011).

UNION COUNTY PER PUPIL COSTS 2009-10		
<u>District</u>	<u>Per Pupil Cost</u>	<u>Enrollment Grouping</u>
Clark Twp	\$12,158	1801-3500
Hillside Twp	\$12,950	1801-3500
Kenilworth Boro	\$13,145	0-1800
New Providence Boro	\$13,245	1801-3500
Berkeley Heights Twp	\$13,425	1801-3500
Roselle Park Boro	\$13,453	1801-3500
Springfield Twp	\$13,685	1801-3500
Roselle Boro	\$14,100	1801-3500

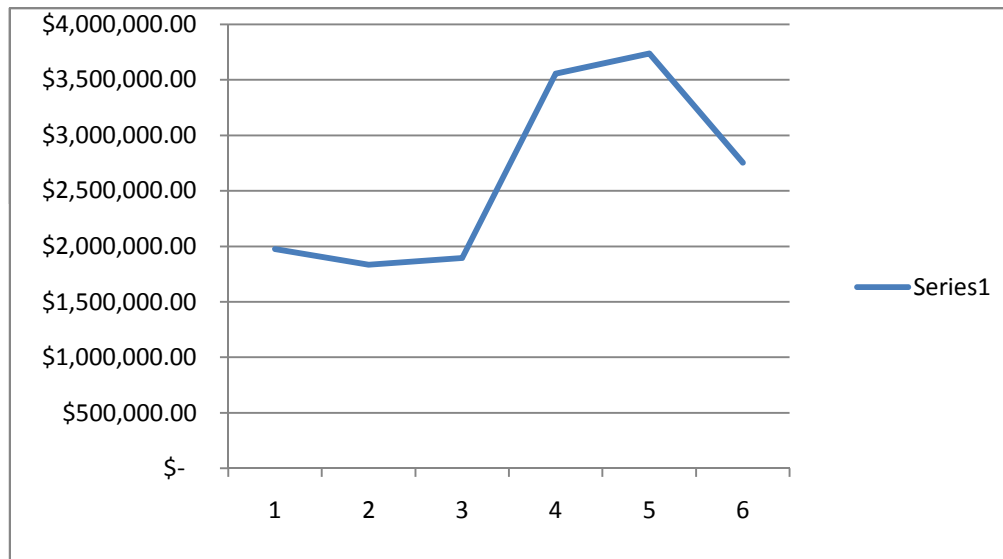
K-12 Districts with enrollments of 0-3500 students
*Source: NJDOE Comparative Spending Guide March 2010

**KENILWORTH BOARD OF EDUCATION
ANNUAL SCHOOL BUDGET FY '11**

Account	Program	2008-2009 Audited	2009-10 Budgeted	2009-10 Revised	2010-11 Proposed	\$ Change	% Change
11-xxx-100-101	Regular Programs - Instruction	5,883,907	6,200,764	6,200,764	6,391,888	191,124	3.08%
11-190-100-xxx	Regular Programs - Undistributed Instruction	446,305	393,379	393,379	387,669	(5,710)	-1.45%
11-2xx-100-xxx	Special Education - Instruction (Local)	1,399,413	1,582,169	1,582,169	1,623,910	41,741	2.64%
11-230-100-xxx	Basic Skills/Remedial Instruction	203,113	228,483	228,483	339,535	111,052	48.60%
11-240-100-xxx	Bilingual/ESL Program	135,489	82,562	82,562	141,037	58,475	70.83%
11-40x-100-xxx	Co-Curricular Activities/Athletics	595,501	605,164	605,164	515,370	(89,794)	-14.84%
11-000-100-56x	Tuition	1,276,859	1,564,618	1,576,582	1,737,262	160,680	10.19%
11-000-211-xxx	Attendance	8,159	10,384	10,384	11,363	979	9.43%
11-000-213-xxx	Health Services	278,902	133,244	133,244	123,686	(9,558)	-7.17%
11-000-216-xxx	Related Services	242,286	229,595	229,595	235,232	5,637	2.46%
11-000-218-xxx	Other Support Serv-Reg: Guidance	355,730	380,604	386,185	399,739	13,554	3.51%
11-000-219-xxx	Other Support Service-Special: CST	390,931	417,953	417,953	439,735	21,782	5.21%
11-000-221-xxx	Improvement of Instruction Services	585,612	562,515	562,515	474,799	(87,716)	-15.59%
11-000-222-xxx	Educational Media Services: Library	143,310	153,610	153,610	201,470	47,860	31.16%
11-000-223-xxx	Instructional Staff Training Services	16,283	16,668	16,668	51,003	34,335	205.99%
11-000-230-xxx	General Administration	704,258	514,357	584,377	518,192	(66,185)	-11.33%
11-000-240-xxx	School Administration	546,894	516,375	547,673	528,138	(19,535)	-3.57%
11-000-251-xxx	Support Services-Business	343,879	321,283	322,283	309,457	(12,826)	-3.98%
11-000-252-xxx	Support Services- Technology	238,268	256,788	282,625	231,881	(50,744)	-17.95%
11-000-261-xxx	Facility Maintenance	273,352	179,650	179,650	169,430	(10,220)	-5.69%
11-000-262-xxx	Operation of Plant	1,282,518	1,316,908	1,341,532	1,229,768	(111,764)	-8.33%
11-000-263-xxx	Care and Upkeep of Grounds	-	85,996	85,996	83,864	(2,132)	-2.48%
11-000-266-xxx	Security	-	6,500	6,500	4,500	(2,000)	-30.77%
11-000-270-51x	Student Transportation Services	502,005	562,823	590,439	583,404	(7,035)	-1.19%
11-000-290-xxx	Employee Benefits	2,968,864	3,257,387	3,257,387	3,447,865	190,478	5.85%
FUND 11	TOTAL: CURRENT EXPENSE FUND 11	18,821,838	19,579,779	19,777,719	20,180,197	402,478	2.04%
FUND 12	TOTAL: CAPITAL OUTLAY	98,999	58,650	58,650	13,965	(44,685)	-76.19%
FUND 13	TOTAL: SUMMER SCHOOL	61,855	41,805	41,805	62,253	20,448	48.91%
	TOTAL: GENERAL FUND	18,982,692	19,680,234	19,878,174	20,256,416	378,242	1.90%
FUND 20	TOTAL: SPECIAL REVENUE	904,075	727,182	1,166,916	715,749	(451,167)	-38.66%
FUND 40	TOTAL: DEBT SERVICE	438,999	919,674	919,674	1,006,166	86,492	9.40%
	TOTAL: All FUNDS	20,325,766	21,327,090	21,964,764	21,978,331	13,567	0.06%

Loss of State Aid Kenilworth, Union County

Aid Category	2009-2010	2010-2011	\$ change	% change
Special Education:	\$ 711,320	\$ 41,238	\$ (670,082)	-94.20%
Transportation	\$ 133,384	\$ -	\$ (133,384)	-100.00%
Security Aid	\$ 143,954	\$ -	\$ (143,954)	-100.00%
Equalization Aid	\$ 1,504,666	\$ 1,469,255	\$ (35,411)	-2.35%
Choice Aid	\$ 1,243,216	\$ 1,242,621	\$ (595)	-0.05%
TOTALS:	\$ 3,736,540	\$ 2,753,114	\$ (983,426)	-26.32%



Important Dates to Remember!

- April 13, 2010: Last day to apply for an Absentee Ballot by mail.
- April 20, 2010: Election Day 2:00 p.m. to 9:00 p.m.

Vote

