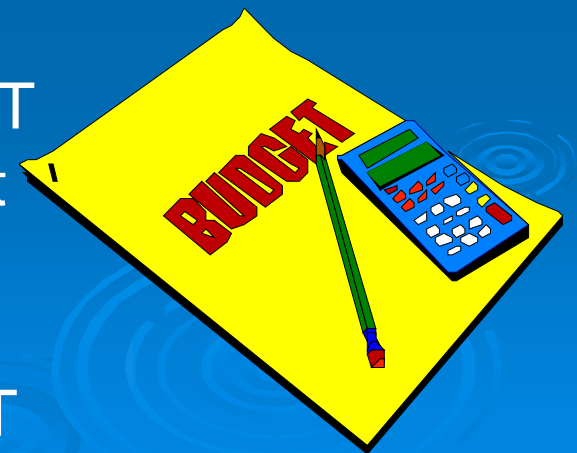


Kenilworth Board of Education

This budget has been approved by the KBOE on 3-5-12 for submission to the Executive County Superintendent of Schools. The Budget has been approved by the ECS for advertising.



ANNUAL SCHOOL BUDGET
Version: Advertised Budget
Fiscal Year 2013
School Year 2012-2013
USER FRIENDLY BUDGET



March 5: Submission to ECS

Board of Education
Borough of Kenilworth, N.J.

Notice of Public Budget Hearing

Notice is hereby given to the legal voters of the School District of the Borough of Kenilworth, New Jersey, in the County of Union, that a Public Hearing will be held, March 26, 2012 at 7:30 p.m. in the BOE Conference Room of the David Brearley School 401 Monroe Avenue, Kenilworth New Jersey with respect to the tentative budget for the school year 2012-2013.

Also take notice that a copy of said tentative budget will be on file and open for inspection by the public between the hours of ten a.m. and twelve o'clock noon, each day from March 19, 2012 to March 26, 2012 in the office of the Secretary of the Board of Education, Harding School, Kenilworth, New Jersey. It will also be posted on the district's website:

www.kenilworthschools.com

Information on this budget and the programs and services it provides is available from your local school district.

The school district has proposed programs and services in addition to the core curriculum content standards adopted by the State Board of Education. Information on this budget and the programs and services it provides is available from your local school district.



Revised: March 13, 2012

Vincent A. Gonnella
Secretary to the Board

Posted: Harding School, Kenilworth
Kenilworth Board of Education Business Office
David Brearley School, Kenilworth
Kenilworth Borough Hall

Filed: Kenilworth Borough Clerk's Office
Secretary to the Kenilworth Board of Education

This notice along with the advertised section of the 2012-2013 tentative school budget can be found in the March 22, 2012 edition of The Local Source.

03/08/2012
10:12:27
4900

Do Not Advertise
School District Budget Statement
for the School Year 2012-2013

I. LETTER OF TRANSMITTAL Date of Transmittal: March 8, 2012

() Original
(x) Revised March 8, 2012 (Approval Code only)
Date of Revision

To the Executive County Superintendent of Schools:

The Board of Education of KENILWORTH BORO - 2420, County of UNION - 39 submits herewith the proposed budget statement which has been tentatively adopted for the 2012-2013 school year. This action has been duly authorized and appears in the minutes of the Board of Education.

This proposed budget includes sufficient funds to provide curriculum and instruction which will enable all students to achieve the Core Curriculum Content Standards, and is in compliance with N.J.S.A. 18A and N.J.A.C. Title 6 and 6A.

John C. Hervey
Chief School Administrator

[Signature]
Secretary, Board of Education

Joseph P. [Signature]
Executive County Superintendent

3-14-12
Date

II. APPROVAL OF THE PROPOSED BUDGET FOR PUBLIC HEARING

Pursuant to N.J.S.A. 18A:7F-5 and 6, N.J.S.A. 18A:7-8, and N.J.A.C. 6A:23A-8.1 and 9.1 et seq, I have reviewed this budget statement and have determined that all information submitted herein, which is verifiable from records on file in my office, is consistent with such records and the budget includes sufficient funds to provide curriculum and instruction to enable all students to achieve the Core Curriculum Content Standards. I have also reviewed this budget and determined that all efficiencies identified for 2012-13 have been adopted including reductions in excess administration and non-instructional expenditures pursuant to N.J.S.A. 18A:7F:7-8(1) using standards enumerated in N.J.A.C. 6A:23A-9.2 and 3. This budget statement is approved for presentation at the public hearing.

Joseph P. [Signature]
Executive County Superintendent

3-14-12
Date

03/08/2012

UNION - KENILWORTH BORO

Advertised Enrollments

ENROLLMENT CATEGORY	October 15, 2010 Actual	October 15, 2011 Actual	October 15, 2012 Estimated
Pupils on Roll Regular Full-Time	1155	1169	1176
Pupils on Roll Regular Shared-Time	29	31	40
Pupils on Roll - Special Full-Time	161	163	158
Pupils on Roll - Special Shared-Time	8	11	
Subtotal - Pupils On Roll	1353	1374	1374
Private School Placements	11	15	13
Pupils Sent to Other Districts-Reg Prog		1	
Pupils Sent to Other Dists-Spec Ed Prog	9	11	19
Pupils Received	22	26	26

UNION - KENILWORTH BORO

Advertised Revenues

Budget Category	Account	2010-11 Actual	2011-12 Revised	2012-13 Anticipated
OPERATING BUDGET				
Budgeted Fund Balance - Operating Budget	10-303		263,000	60,000
Revenues from Local Sources:				
Local Tax Levy	10-1210	16,197,614	16,244,515	16,244,515
Tuition	10-1300	291,289	263,051	258,612
Unrestricted Miscellaneous Revenues	10-1XXX	394,694	246,800	222,800
SUBTOTAL		16,883,597	16,754,366	16,725,927
Revenues from State Sources:				
School Choice Aid	10-3116	1,242,621	1,476,738	2,100,581
Extraordinary Aid	10-3131	221,686		50,000
Categorical Special Education Aid	10-3132	738,381	738,381	791,590
Equalization Aid	10-3176	772,112	968,914	1,274,381
Categorical Security Aid	10-3177			31,824
Categorical Transportation Aid	10-3121			23,881
SUBTOTAL		2,974,800	3,184,033	4,272,257
Revenues from Federal Sources:				
Education Jobs Fund	18-4522		123,813	
SUBTOTAL			123,813	
Adjustment for Prior Year Encumbrances			233,993	
Actual Revenues (Over)/Under Expenditures		-360,020		
TOTAL OPERATING BUDGET		19,498,377	20,559,205	21,058,184
GRANTS AND ENTITLEMENTS				
Revenues from Local Sources	20-1XXX	69,307		
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	191,941	258,733	258,733
TOTAL REVENUES FROM STATE SOURCES		191,941	258,733	258,733
Revenues from Federal Sources:				
Title I	20-4411-4416	103,878	103,878	115,878
Title II	20-4451-4455	27,493	25,200	25,100
I.D.E.A. Part B (Handicapped)	20-4420-4429	300,575	293,000	301,500
TOTAL REVENUES FROM FEDERAL SOURCES		431,946	422,078	442,478
TOTAL GRANTS AND ENTITLEMENTS		693,194	680,811	701,211
REPAYMENT OF DEBT				
Budgeted Fund Balance	40-303		46,968	4,378
Transfers from Other Funds	40-5200	4,377		
Revenues from Local Sources:				
Local Tax Levy	40-1210	700,725	653,823	690,794
TOTAL REVENUES FROM LOCAL SOURCES		700,725	653,823	690,794
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	305,441	303,072	300,060
TOTAL LOCAL REPAYMENT OF DEBT		1,010,543	1,003,863	995,232
Actual Revenues (Over)/Under Expenditures		-4,378		
TOTAL REPAYMENT OF DEBT		1,006,165	1,003,863	995,232
TOTAL REVENUES/SOURCES		21,197,736	22,243,879	22,754,627

UNION - KENILWORTH BORO

Advertised Appropriations

Budget Category	Account	2010-11 Expenditures	2011-12 Rev. Approp.	2012-13 Appropriations
GENERAL CURRENT EXPENSE				
Instruction:				
Regular Programs	11-1XX-100-XXX	6,566,437	6,705,553	6,994,223

Special Education	11-2XX-100-XXX	1,570,951	1,723,037	1,803,066
Basic Skills/Remedial	11-230-100-XXX	367,686	265,318	325,308
Bilingual Education	11-240-100-XXX	127,811	65,601	88,988
School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	135,468	150,867	180,597
School Sponsored Athletics	11-402-100-XXX	287,938	311,592	327,737
Support Services:				
Tuition	11-000-100-XXX	1,508,674	1,804,862	1,747,575
Attendance and Social Work Services	11-000-211-XXX	17,836	8,588	18,490
Health Services	11-000-213-XXX	231,956	134,966	131,046
Speech, OT, PT, Related & Extraordinary Services	11-000-216,217	221,102	238,577	259,867
Guidance	11-000-218-XXX	355,063	462,333	456,326
Child Study Teams	11-000-219-XXX	461,993	470,826	518,029
Improvement of Instructional Services	11-000-221-XXX	438,557	411,473	401,386
Educational Media Services - School Library	11-000-222-XXX	200,430	207,550	211,122
Instructional Staff Training Services	11-000-223-XXX	48,425	74,739	84,119
General Administration	11-000-230-XXX	528,848	531,110	578,840
School Administration	11-000-240-XXX	538,473	581,036	585,690
Central Svcs & Admin Info Technology	11-000-25X-XXX	522,856	528,124	469,621
Operation and Maintenance of Plant Services	11-000-26X-XXX	1,432,142	1,621,371	1,519,310
Student Transportation Services	11-000-270-XXX	568,453	612,593	594,392
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,286,397	3,576,338	3,692,180
Total Support Services Expenditures		10,361,205	11,264,486	11,267,993
TOTAL GENERAL CURRENT EXPENSE		19,417,496	20,486,454	20,987,912
CAPITAL EXPENDITURES				
Equipment	12-XXX-XXX-73X	24,765	27,390	24,800
Facilities Acquisition and Construction Services	12-000-4XX-XXX	21,178	1,675	
TOTAL CAPITAL EXPENDITURES		45,943	29,065	24,800
SPECIAL SCHOOLS				
Summer School:				
Instruction	13-422-100-XXX	32,170	39,985	41,678
Support Services	13-422-200-XXX	2,768	3,701	3,794
Total Summer School		34,938	43,686	45,472
TOTAL SPECIAL SCHOOLS		34,938	43,686	45,472
OPERATING BUDGET GRAND TOTAL		19,498,377	20,559,205	21,058,184
SPECIAL GRANTS AND ENTITLEMENTS				
Local Projects	20-XXX-XXX-XXX	69,307		
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	15,161	18,930	18,930
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	120,715	100,000	100,000
Nonpublic Handicapped Services	20-XXX-XXX-XXX	38,148	114,250	114,250
Nonpublic Nursing Services	20-XXX-XXX-XXX	17,917	25,553	25,553
Total State Projects		191,941	258,733	258,733
Federal Projects:				
Title I	20-XXX-XXX-XXX	103,878	103,878	115,878
Title II	20-XXX-XXX-XXX	27,493	25,200	25,100
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	300,575	293,000	301,500
Total Federal Projects		431,946	422,078	442,478
TOTAL GRANTS AND ENTITLEMENTS		693,194	680,811	701,211
REPAYMENT OF DEBT				
Repayment of Debt - Regular	40-701-510-XXX	1,006,165	1,003,863	995,232
TOTAL REPAYMENT OF DEBT		1,006,165	1,003,863	995,232
Total Expenditures		21,197,736	22,243,879	22,754,627
DEDUCT EXPENDITURES INCLUDED IN MULTIPLE FUNDS DUE TO TRANSFERS:				
0250X Local Contribution - Transfer to Special Revenue	11-1XX-100-93X			
Capital Reserve - Transfer to Repayment of Debt	12-000-400-933			
Transfer Property Sale Proceeds to Debt Svc Res	11-000-520-934			
TOTAL EXPENDITURES NET OF TRANSFERS		21,197,736	22,243,879	22,754,627

UNION - KENILWORTH BORO

Advertised Recapitulation of Balance

Budget Category	Audited Balance 6/30/2010	Audited Balance 6/30/2011	Estimated Balance 6/30/2012	Estimated Balance 6/30/2013
Unrestricted:				
General Operating Budget	666,126	753,665	748,457	745,970
Repayment of Debt	46,968	51,346	4,378	0
Restricted for Specific Purposes:				
General Operating Budget:				
Capital Reserve	1	1	1	1
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	60,989	118,502	57,513	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	100,000	200,000	200,000	200,000
Repayment of Debt:				
Restricted for Repayment of Debt	0	0	0	0

UNION - KENILWORTH BORO

Advertised Per Pupil Cost Calculations

2012 - 2013

2009-10 Actual	2010-11 Actual	2011-12 Original	2011-12 Revised	2012-2013 Proposed
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Per Pupil Cost Calculations:	(1)	(2)	Budget (3)	Budget (4)	Budget (5)
Total Budgetary Comparative Per Pupil Cost	12581	12941	13267	13366	13781
Total Classroom Instruction	7596	8140	8274	8270	8664
Classroom-Salaries and Benefits	7312	7855	7950	7933	8175
Classroom-General Supplies and Textbooks	219	237	281	294	415
Classroom-Purchased Services and Other	66	47	43	43	74
Total Support Services	1755	1826	1889	1883	1945
Support Services-Salaries and Benefits	1564	1627	1767	1759	1793
Total Administrative Costs	1467	1417	1432	1466	1461
Administration-Salaries and Benefits	1144	1064	1087	1121	1114
Legal Costs	0	42	52	42	49
Total Operations and Maintenance of Plant	1263	1166	1225	1302	1225
Operations & Maintenance of Plant-Salary & Ben.	713	450	440	456	454
Board Contribution to Food Services	0	0	0	0	0
Total Extracurricular Costs	491	384	419	417	460
Total Equipment Costs	122	19	16	20	18
Employee Benefits as a % of Salaries	26.2	27.5	29.2	29.3	29.5

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2012 Taxpayers' Guide to Education Spending (formerly Comparative Spending Guide) and can be found on the Department of Education's Internet address: <http://www.state.nj.us/education> under Finance, when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2011-12 revised appropriations and 2012-13 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 Budgetary comparative per pupil cost, although all components are not shown.

UNION - KENILWORTH BORO

Shared Services -- Description of Shared Services

1. Share in the cost of maintaining a School Resource Officer with Boro
2. Member of the MRESC Purchasing Cooperative
3. ACES: Natural gas cooperative purchasing program
4. ACT Cooperative purchasing of telecommunications services
5. County wide curriculum writing
6. BOE coordinates with all UC schools to advertise free/reduced lunch opportunities for students.
7. Member of MUJC "multi-media" lending library accessing media materials on a consortium basis.
8. Member of UCESC which provides an array of services including but not limited to RTK training and Bloodborne pathogens training.
9. Professional development opportunities coordinated through the MUJC.
10. Offer local districts opportunity to share in PD programs sponsored by the KBOE for fee.
11. Member of Educational Data Services Cooperative Purchasing program.
12. Boro extensively uses BOE fields and facilities for recreational programs.
13. Boro provides garbage collection for all schools.
14. Boro provides salt for snow removal for the schools' grounds.
15. Boro and other local BOE's share various grounds maintenance equip.
16. Boro provides parking lot sweeping services on an annual basis.
17. Boro provides gasoline for BOE vehicles.
18. BOE coordinates with local private school for in-service training.

UNION - KENILWORTH BORO

22a. Estimated Tax Rate Information

A. Estimated 12-13 School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	16,244,515 (A)
Estimated Net Taxable Valuation (as of 10/01/2011)	882,438,917 (B)
Estimated 12-13 General Fund School Tax Rate=(A)/(B)X100	1.8409 (C)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	16,935,309 (D)
Estimated Net Taxable Valuation (as of 10/01/2011)	882,438,917 (E)
Estimated 12-13 Total School Tax Rate=(D)/(E)X100	1.9191 (F)

B. Estimated 12-13 Equalized School Tax Rate

WITHOUT REPAYMENT OF DEBT OR ADJUSTMENTS	
General Fund School Levy	16,244,515 (G)
Estimated Equalized Valuation (as of 10/01/2011)	1,627,864,411 (H)
Estimated 12-13 Equalized General Fund School Tax Rate=(G)/(H)X100	0.9979 (I)

WITH REPAYMENT OF DEBT AND ADJUSTMENTS

Total School Levy	16,935,309 (J)
Estimated Equalized Valuation (as of 10/01/2011)	1,627,864,411 (K)
Estimated 12-13 Equalized Total School Tax Rate=(J)/(K)X100	1.0403 (L)

UNION - KENILWORTH BORO

17. Salaries and Benefits of Certain District Employees

Name	Sylvan C. Hershey
Job Title	Superintendent
Base Annual Salary	182,250
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	07/01/2009
Ending Date of Contract	06/30/2013
Annual Work Days	246
Annual Vacation Days	30
Annual Sick Days	15
Annual Personal Days	4
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	2,680
Bonuses	0
Stipends	0
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	0
Post-Employment Benefits	0
Description of:	
Buyback of Sick Days	Maximum payment of \$15,000
Buyback of Vac. Days	Capped at 60 days.
Buyback of Personal Days	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
In-Kind and Other Remuneration	0
Description of:	
Annual Buyback of Sick Days	
Annual Buyback of Vac. Days	
Annual Buyback of Personal Days	
All Other In-Kind/Remuneration	

Additional Comments

UNION - KENILWORTH BORO

17. Salaries and Benefits of Certain District Employees

Name	Vincent A. Gonnella
Job Title	Business Administrator
Base Annual Salary	156,118
FTE	1.0
Shared with Another District?	N
Member of Collective Bargaining ?	N
Contract Terms:	
Beginning Date of Contract	04/11/1989
Ending Date of Contract	06/30/2012
Annual Work Days	246
Annual Vacation Days	30
Annual Sick Days	15
Annual Personal Days	4
Annual Consulting Days	0
Other Non-working days	0
Description-Other Non-working Days	
Benefits:	
Allowances	1,480
Bonuses	0
Stipends	5,000
District Contributions above Teacher amount for:	
Health Insurance	0
Dental Insurance	0
Life Insurance	0
Other Insurances	0
Retirement Plans	6,245
Post-Employment Benefits	0
Description of:	
Buyback of Sick Days	Maximum payment of \$15,000
Buyback of Vac. Days	
Buyback of Personal Days	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
Other Post-Emp. Benefits	
In-Kind and Other Remuneration	0

Description of:

Annual Buyback of Sick Days
 Annual Buyback of Vac. Days
 Annual Buyback of Personal Days
 All Other In-Kind/Remuneration

Additional Comments

UNION - KENILWORTH BORO

17. Salaries and Benefits of Certain District Employees

Name Scott Taylor
 Job Title Assistant Superintendent

Base Annual Salary 137,700
 FTE 1.0
 Shared with Another District? N
 Member of Collective Bargaining ? N

Contract Terms:

Beginning Date of Contract 08/01/2010
 Ending Date of Contract 06/30/2012
 Annual Work Days 246
 Annual Vacation Days 30
 Annual Sick Days 15
 Annual Personal Days 4
 Annual Consulting Days 0
 Other Non-working days 0
 Description-Other Non-working Days

Benefits:

Allowances 2,160
 Bonuses 0
 Stipends 0
 District Contributions above Teacher amount for:
 Health Insurance 0
 Dental Insurance 0
 Life Insurance 0
 Other Insurances 0
 Retirement Plans 0

Post-Employment Benefits

0

Description of:

Buyback of Sick Days Maximum payment of \$15,000
 Buyback of Vac. Days
 Buyback of Personal Days
 Other Post-Emp. Benefits
 Other Post-Emp. Benefits
 Other Post-Emp. Benefits

In-Kind and Other Remuneration

0

Description of:

Annual Buyback of Sick Days
 Annual Buyback of Vac. Days
 Annual Buyback of Personal Days
 All Other In-Kind/Remuneration

Additional Comments

KENILWORTH BOARD OF EDUCATION
RESOLUTION
March 5, 2012

Submitting Budget to County Office: BE IT RESOLVED to approve a school district budget for the FY 2012-2013 School Year for submission to the Executive County Superintendent of Schools for technical review as follows:

	Total Expenditures	Use of Free Balance	Local Tax Levy
Total General Fund	\$ 21,058,164	\$ 60,000	\$ 16,244,515
Total Special Revenue Fund	\$ 701,211	\$ -	\$ -
Total Debt Service Fund	\$ 995,232	\$ 4,378	\$ 690,794
Budget Totals:	\$ 22,754,627	\$ 61,891	\$ 16,935,309

Automatic Waiver Adjustment: Enrollment

RESOLVED that the Kenilworth Board of Education includes in the proposed budget the automatic waiver adjustment for enrollment in the amount of \$0. The district intends to utilize this adjustment for supplies and materials necessary for the additional students.

Automatic Waiver Adjustment: Health Benefits

RESOLVED that the Kenilworth Board of Education includes in the proposed budget the automatic waiver adjustment for increase of costs of health benefits in the amount of \$193,801. The additional funds are included in the base budget and will be used for the additional increases in costs of health benefits.

Automatic Waiver Adjustment: PERS Pension

RESOLVED that the Kenilworth Board of Education includes in the proposed budget the automatic waiver adjustment for deferral of the PERS pension cost and the additional interest incurred in the amount of \$0. The district intends to utilize this adjustment for the purpose of paying the additional interest charges.

Automatic Waiver Adjustment: Responsibility Transferred

RESOLVED that the Kenilworth Board of Education includes in the proposed budget the automatic waiver adjustment for increase (decrease) of costs associated with the transfer of responsibilities in the amount of \$0. The district intends to utilize this adjustment for increase (decrease) for the costs.

Capital Reserve Account Withdrawal: N/A

Capital Reserve Account Deposit: N/A

RESOLVED that the current proposed budget is **below the State mandated budget CAP by \$674,218,**

Regular General Fund Tax Levy-Base Budget: Be it Further Resolved, That there should be raised for General Funds \$ 16,244,515 for the ensuing FY 2012-2013 School Year.

Be It Further Resolved, That the Kenilworth Board of Education reserves the right to modify and amend the budget up until formal adoption at the annual public hearing on March 26, 2012

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 administration is authorized to advertise said tentative budget in accordance with the form suggested by the State Department of Education and according to law; and

Be It Further Resolved, That the Kenilworth Board of Education approves March 26, 2012 as the date of the Public Budget Hearing at 7:30 p.m. in the Board of Education Conference Room at David Brearley.

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

**KENILWORTH BOARD OF EDUCATION
ANNUAL SCHOOL BUDGET FY '13**

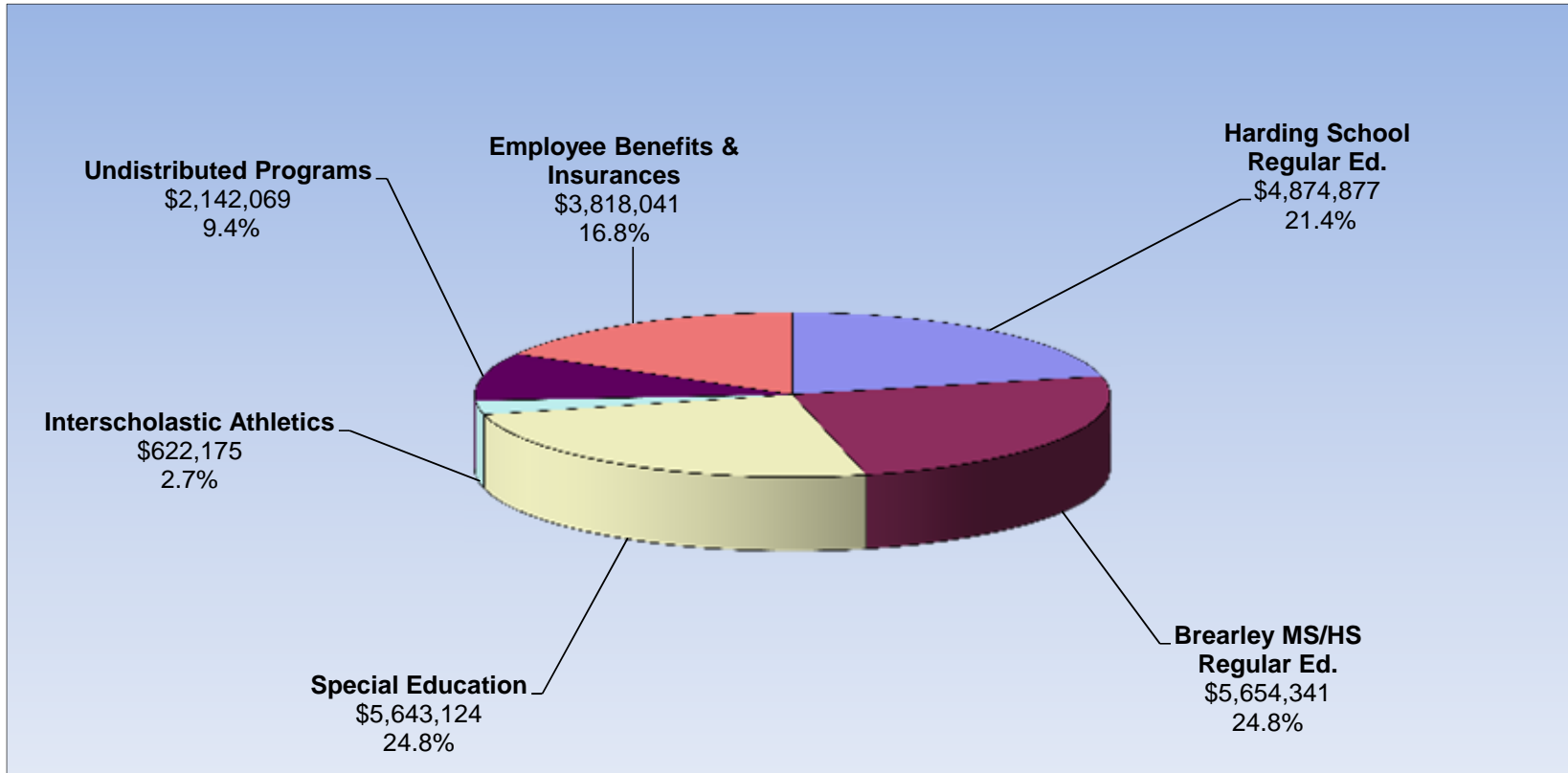
Account	Program	2010-2011	2011-2012	2011-2012	2012-2013	\$ Change	% Change
		Audited	Budgeted	Adjusted	Proposed		
11-xxx-100-101	Regular Programs - Instruction	6,202,781	6,268,783	6,268,783	6,376,721	107,938	1.72%
11-190-100-xxx	Regular Programs - Undistributed Instruction	363,656	416,602	436,771	629,659	192,888	44.16%
11-2xx-100-xxx	Special Education - Instruction (Local)	1,570,951	1,700,478	1,723,038	1,803,066	80,028	4.64%
11-230-100-xxx	Basic Skills/Remedial Instruction	367,685	265,318	265,318	296,212	30,894	11.64%
11-240-100-xxx	Bilingual/ESL Program	127,811	65,601	65,601	88,988	23,387	35.65%
11-40x-100-xxx	Co-Curricular Activities/Athletics	423,406	462,459	462,459	527,736	65,277	14.12%
11-000-100-56x	Tuition	1,508,674	1,804,862	1,804,862	1,747,575	(57,287)	-3.17%
11-000-211-xxx	Attendance	17,836	8,588	8,588	18,490	9,902	115.30%
11-000-213-xxx	Health Services	231,956	134,966	134,966	131,046	(3,920)	-2.90%
11-000-216-xxx	Related Services	221,101	238,577	238,577	259,867	21,290	8.92%
11-000-218-xxx	Other Support Serv-Reg: Guidance	355,063	462,169	462,334	456,327	(6,007)	-1.30%
11-000-219-xxx	Other Support Service-Special: CST	461,993	470,826	470,826	518,029	47,203	10.03%
11-000-221-xxx	Improvement of Instruction Services	438,557	411,474	411,474	401,386	(10,088)	-2.45%
11-000-222-xxx	Educational Media Services: Library	200,430	203,360	207,550	211,123	3,573	1.72%
11-000-223-xxx	Instructional Staff Training Services	48,425	74,639	74,739	84,119	9,380	12.55%
11-000-230-xxx	General Administration	528,847	528,647	531,111	578,840	47,729	8.99%
11-000-240-xxx	School Administration	538,473	540,042	581,036	592,690	11,654	2.01%
11-000-251-xxx	Support Services-Business	296,546	306,385	306,385	285,389	(20,996)	-6.85%
11-000-252-xxx	Support Services- Technology	226,310	221,739	221,739	184,232	(37,507)	-16.92%
11-000-261-xxx	Facility Maintenance	148,123	177,040	217,910	184,421	(33,489)	-15.37%
11-000-262-xxx	Operation of Plant	1,222,463	1,248,621	1,313,738	1,247,775	(65,963)	-5.02%
11-000-263-xxx	Care and Upkeep of Grounds	60,113	85,225	85,225	82,614	(2,611)	-3.06%
11-000-266-xxx	Security	1,444	4,500	4,500	4,500	-	0.00%
11-000-270-51x	Student Transportation Services	568,453	612,593	612,593	597,892	(14,701)	-2.40%
11-000-290-xxx	Employee Benefits	3,286,397	3,422,525	3,452,525	3,679,216	226,691	6.57%
FUND 11	TOTAL: CURRENT EXPENSE FUND 11	19,417,494	20,136,019	20,362,648	20,987,912	625,264	3.07%
FUND 12	TOTAL: CAPITAL OUTLAY	45,943	21,700	29,065	24,800	(4,265)	-14.67%
FUND 13	TOTAL: SUMMER SCHOOL	34,938	43,686	43,686	45,472	1,786	4.09%
FUND 16-17-18	ARRA GSF - ESF - Jobs Funds	-	-	123,813	-	(123,813)	0.00%
	TOTAL: GENERAL FUND	19,498,375	20,201,405	20,559,212	21,058,184	498,972	2.43%
FUND 20	TOTAL: SPECIAL REVENUE	695,652	680,811	680,811	701,211	20,400	3.00%
FUND 40	TOTAL: DEBT SERVICE	1,006,165	1,003,863	1,003,863	995,232	(8,631)	-0.86%
	TOTAL: All FUNDS	21,200,192	21,886,079	22,243,886	22,754,627	510,741	2.30%

REVENUES FY '13

DOE BUDGET ENTRY PAGE:			2010-2011	2011-2012	2012-2013	\$ Change	% Change
10-303	#00121	Budgeted Fund Balance	\$ 125,000	\$ 263,000	\$ 60,000	\$ (203,000)	-77.19%
10-1210	#00150	Tax Levy Current Expense	\$ 16,197,613	\$ 16,244,515	\$ 16,244,515	\$ (0)	0.00%
10-1300	#00200	Tuition	\$ 229,389	\$ 263,051	\$ 258,612	\$ (4,439)	-1.69%
10-1xxx	#00253	Unrestricted Misc. Revenue	\$ 468,300	\$ 246,800	\$ 222,800	\$ (24,000)	-9.72%
Local Sources Subtotal: #00260			\$ 16,895,302	\$ 16,754,366	\$ 16,725,927	\$ (28,439)	-0.17%
10-3116	#00285	Choice Aid	\$ 1,242,621	\$ 1,476,738	\$ 2,100,581	\$ 623,843	42.24%
10-3120	#00300	Transportation	\$ -	\$ -	\$ 23,881	\$ 23,881	0.00%
10-3132	#00310	Special Education:	\$ 738,381	\$ 738,381	\$ 791,590	\$ 53,209	7.21%
10-3131	#00354	Extra-Ordinary Aid	\$ 60,000	\$ -	\$ 50,000	\$ 50,000	0.00%
10-3176	#00366	Equalization Aid	\$ 772,112	\$ 968,914	\$ 1,274,381	\$ 305,467	31.53%
10-3177	#00367	Security Aid	\$ -	\$ -	\$ 31,824	\$ 31,824	0.00%
State Aid Subtotal: #00370			\$ 2,813,114	\$ 3,184,033	\$ 4,272,257	\$ 1,088,224	34.18%
	#00408	PY Encumbrances	119,027	233,993			
Total Operating Budget #00410			\$ 19,952,443	\$ 20,435,392	\$ 21,058,184	\$ 622,792	3.05%
20-32xx	#00430	State Sources Other #00431	\$ 271,973	\$ 258,733	\$ 258,733	\$ -	0.00%
20-4411-4416	#00440	Title I	\$ 117,298	\$ 103,878	\$ 115,878	\$ 12,000	11.55%
20-4451-4455	#00442	Title II (Combined)	\$ 28,172	\$ 25,200	\$ 25,100	\$ (100)	-0.40%
20-4471-4474	#00446	Title IV	\$ 3,975	\$ -	\$ -	\$ -	0.00%
20-4420	#00460	IDEA Basic & PS	\$ 294,331	\$ 293,000	\$ 301,500	\$ 8,500	2.90%
20-44xx	#00500	NCLB Less Title I	\$ -	\$ -	\$ -	\$ -	0.00%
20-44xx	#00501	E-Job's Grant	\$ -	\$ 123,813	\$ -	\$ (123,813)	0.00%
Federal Funding: #00510			\$ 443,776	\$ 545,891	\$ 442,478	\$ (103,413)	-18.94%
Total Grants & Entitlements: #00520			\$ 715,749	\$ 804,624	\$ 701,211	\$ (103,413)	-12.85%
40-303	#00530	Budgeted Fund Balance	\$ -	\$ 46,968	\$ 4,378	\$ (42,590)	-90.68%
40-1210	#00500	Tax Levy Debt Service	\$ 700,725	\$ 653,823	\$ 690,794	\$ 36,971	5.65%
40-3160	#00580	Debt Service Aid	\$ 305,441	\$ 303,072	\$ 300,060	\$ (3,012)	-0.99%
Total Debt Service: #00640			\$ 1,006,166	\$ 1,003,863	\$ 995,232	\$ (8,631)	-0.86%
Grand Total: #00660			\$ 21,674,358	\$ 22,243,879	\$ 22,754,627	\$ 510,748	2.30%

Program Cost Analysis

KBOE BUDGET - PROGRAMATIC BREAKDOWN



KENILWORTH BOARD OF EDUCATION

February 6, 2012

RESOLUTION

Be It Resolved, That the Kenilworth Board of Education approves the following resolution:

Whereas P.L. 2011, Chapter 202, Laws of 2012 provides that a local school district may adopt a resolution to eliminate the vote on its annual school budget that is within the statutory cap imposed by the State of New Jersey, and

Whereas the above legislation provides that the above action would require districts to hold their annual election for school board members in November during the regular general election, and

Whereas, the Kenilworth Board of Education has determined that the statutory restrictions on the local levy tax increase for annual school appropriations is appropriate and sufficient to control and maintain a thorough and efficient education for the children of Kenilworth, and

Whereas, the Kenilworth Board of Education, consistent with the budgetary restrictions expressed above, believes that dispensing with annual school budget votes will save taxpayer dollars, and

Whereas, the Kenilworth Board of Education believes that school board member elections in November will attract a far greater number of voters than typically vote in April elections, and
Whereas, the Kenilworth Board of education believes that the elimination of the vote on the school budget and the movement of the board member election to November is in the best interest of the Kenilworth community, and

Whereas, the Kenilworth Board of Education understands that this decision shall remain in effect for a minimum of four years,

Now Therefore Be It Resolved, that the Kenilworth Board of Education does hereby determine that it will eliminate the vote on its annual school budget which shall be within the statutory cap and become effective for the 2012-13 budget, and

Be It Further Resolved, that the Kenilworth Board of Education does hereby determine that the election of school board members will occur at the annual general election in November, 2012.

MOTION MADE BY: Mr. A. Laudati
PASSED (8-0-0)

SECONDED BY: Ms. Braun

Voting yes was: Benko, Braun, Colón, David, A. Laudati, G. Laudati, Lospinoso and Zimmerman.

Voting no was:

Abstaining was:

Absent was: Mancino

* * * * *

I certify the foregoing to be a true and correct abstract of a resolution regularly passed at a meeting of the Board of Education of the Borough of Kenilworth held on February 6, 2012 and in that respect is a true and correct copy of its minutes.



Vincent A. Gonnella
Secretary to the Board
Kenilworth Board of Education