

AGENDA
for
PUBLIC HEARING
FY 2023
ANNUAL SCHOOL BUDGET
APRIL 26, 2022

BOARD OF EDUCATION
Linden, New Jersey

Dr. Marnie Hazelton
Superintendent of Schools

Denise Cleary
Assistant Superintendent

Kathleen A. Gaylord
Business Administrator/
Board Secretary

Dr. Karen Baldwin
Human Resources Manager

CALL MEETING TO ORDER

SALUTE TO FLAG

STATEMENT OF ADEQUATE NOTICE:

In accordance with the Open Public Meetings Act, Chapter 231, adequate notice of this meeting has been provided as follows:

On April 11, 2022 notice was sent to the Home News Tribune, Star Ledger, Union County Local Source and the Clerk of the Municipality.

NO SMOKING NOTICE:

BY STATE LAW, THERE IS NO SMOKING PERMITTED IN THIS BUILDING AT ANY TIME.

ROLL CALL:

Board Members		Others	
Ms. Pino		Dr. Hazelton	
Ms. Thomas		Mrs. Cleary	
Dr. Berghammer		Ms. Gaylord	
Ms. Cintron		Dr. Baldwin	
Mr. De La Cruz		Attorney	
Mrs. Flemming			
Ms. Guillaume			
Mr. Martucci			
Mr. Rivas			

Public Hearing
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The Finance Committee, upon recommendation of the Superintendent of Schools and the Business Administrator/Board Secretary, present the following motions to the Linden Board of Education for approval:

1. Adoption of the Final Budget for School Year 2022-2023.

BE IT RESOLVED by the Board of Education to approve the 2022-2023 school district budget as follows:

	GENERAL FUND	SPECIAL REVENUES	DEBT SERVICE	TOTAL
2022-23 Total Expenditures	\$154,663,700.00	\$19,082,230.00	\$0.00	\$173,745,930.00
Less: Anticipated Revenues	<u>\$(60,447,784.00)</u>	<u>\$(19,082,230.00)</u>	<u>\$0.00</u>	<u>\$(79,530,014.00)</u>
Taxes to be Raised*	<u>\$ 94,215,916.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$ 94,215,916.00</u>

*0% (tax increase)

AND, the Board of Education, on March 23, 2022, voted to submit to the Executive County Superintendent a Tentative Budget for SY2022-2023 as follows:

	GENERAL FUND	SPECIAL REVENUES	DEBT SERVICE	TOTAL
2022-23 Total Expenditures	\$152,193,110.00	\$19,082,230.00	\$0.00	\$171,275,340.00
Less: Anticipated Revenues	<u>\$(59,865,194.00)</u>	<u>\$(19,082,230.00)</u>	<u>\$0.00</u>	<u>\$(78,947,424.00)</u>
Taxes to be Raised*	<u>\$92,327,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$92,327,916.00</u>

*-2% (tax decrease).

AND, the Tentative Budget was approved by the Executive County Superintendent;

AND, the Board of Education has now determined to modify the Tentative Budget because of the need for additional funding due to an increase in student transportation costs as a result of a Transportation Bid received April 20, 2022;

1. Continued:

BE IT RESOLVED, the Board of Education approves the modification of the Tentative Budget as follows:

Budget Line	Description	Tentative	Final Budget	Change	Explanation
52200	Contract. Serv. – Aid in Lieu Pymts-Non-Public School	\$ 300,000.00	\$ 400,720.00	\$ 100,720.00	Rate Increase
52260	Contr. Serv. (Bet. Home & School)-Vendors	\$1,431,000.00	\$1,881,840.00	\$ 450,840.00	Rate Increase
52280	Contr. Serv. (Oth. than Bet Home & School)-Vendors	\$ 505,000.00	\$ 770,630.00	\$ 265,630.00	Rate Increase
52300	Contr. Serv. (Bet. Home & Sch)-Joint Agreements	\$ 24,800.00	\$ 33,500.00	\$ 8,700.00	Rate Increase
52320	Contract Serv. (Sp. Ed. Stds.)-Vendors	\$1,305,000.00	\$1,900,000.00	\$ 595,000.00	Rate Increase
52340	Contract Serv. (Sp Ed Stds.)-Joint Agreements	\$2,950,300.00	\$4,000,000.00	\$1,050,700.00	Rate Increase
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSP. SERV.	\$6,821,110.00	\$9,291,700.00	\$2,470,590.00	Rate Increase

2. RESOLVED, that the Linden Board of Education seeks approval for the inclusion in the General Fund budget an amount of \$8,500,000.00 to be withdrawn from the board of education’s approved Capital Reserve Account to supplement the General Fund, Capital Outlay portion of the budget (Fund 12), for the following facilities projects:

Description/Activity	Project Number/Location
Construction/Renovation	Linden Academy
Bathroom Renovations	Schools 1, 4
HVAC Upgrades	McManus M.S.
Lease Payment	Athletic Field
Security System Upgrades	All Schools
Planning/Design for Addition	School 6

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3. RESOLVED, that the Linden Board of Education has included in the General Fund Budget \$3,500,000.00 of the board of education’s excess surplus funds to help reduce the local tax levy.
4. RESOLVED, that the Linden Board of Education also appropriates in the final budget additional revenue in the amount of \$2,470,590.00 which is comprised of \$1,888,916.00 additional State Aid and \$581,674.00 unassigned fund balance.
5. BE IT RESOLVED that the final budget be approved for the 2022-2023 School Year, and the Business Administrator/Board Secretary be authorized to forward the following final budget to the Executive County Superintendent of Schools for submission:

	GENERAL FUND	SPECIAL REVENUES	DEBT SERVICE	TOTAL
2022-23 Total Expenditures	\$154,663,700.00	\$19,082,230.00	\$0.00	\$173,745,930.00
Less: Anticipated Revenues	<u>\$(60,447,784.00)</u>	<u>\$(19,082,230.00)</u>	<u>\$0.00</u>	<u>\$(79,530,014.00)</u>
Taxes to be Raised*	<u>\$94,215,916.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$94,215,916.00</u>

*0% (tax increase)

6. Authorize the Superintendent and the Business Administrator/Board Secretary to implement the 2022-2023 Annual School Budget pursuant to local and state policies.
7. Pursuant to N.J.A.C. 6A:23A-5.2, BE IT RESOLVED that the Linden Board of Education hereby establishes the following maximums for the 2022-2023 year, and that the School Business Administrator track and record these costs to ensure that the maximum amount is not exceeded as follows:

Architecture/Engineering	\$1,000,000.00
Legal	\$ 400,000.00
Audit	\$ 50,000.00
Physician	\$ 52,000.00
Total:	\$1,502,000.00

8. WHEREAS, the Linden Board of Education recognizes school staff and Board members will incur travel expenses related to and within the scope of their current responsibilities and for travel that promotes the delivery of instruction or furthers the efficient operation of the school district; and

WHEREAS, N.J.A.C. 6A:23B-1.1 et seq. requires Board members to receive approval of these expenses by a majority of the full voting membership of the Board and staff members to receive prior approval of these expenses by the Superintendent of Schools and a majority of the full voting membership of the Board; and

WHEREAS, a Board of Education may establish, for regular district business travel only, an annual school year threshold of \$150 per staff member where prior Board approval shall not be required unless this annual threshold for a staff member is exceeded in a given school year (July 1 through June 30); and

WHEREAS, travel and related expenses not in compliance with N.J.A.C. 6A:23B-1.1 et seq., but deemed by the Board of Education to be necessary and unavoidable as noted on the approved Board of Education Out of District Travel and Reimbursement Forms; now

THEREFORE, BE IT RESOLVED, the Board of Education approves all travel not in compliance with N.J.A.C. 6A:23B-1.1 et seq. as being necessary and unavoidable as noted on the approved Board of Education Out of District Travel and Reimbursement Forms; and

BE IT FURTHER RESOLVED, the Board of Education approves travel and related expense reimbursements in accordance with N.J.A.C. 6A:23b-1.2(b), to a maximum expenditure of \$250,000.00 for the 2022-2023 school year for all staff and Board members, and in accordance with 6A:23A-7.3, the maximum expenditure for 2021-2022 was \$250,000.00 and \$65,943.00 has been spent to date.