

# CLIFFSIDE PARK BOARD OF EDUCATION

## SPECIAL MEETING – MARCH 11, 2019

1. Salute Flag
2. Roll Call
3. Superintendent
4. Special Meeting – MARCH 11, 2019
5. For Review and Discussion
  - Approve – Budget Resolution for 2019-2020
6. Closed Session
7. Adjournment

CLIFFSIDE PARK BOARD OF EDUCATION  
CONSENT AGENDA FOR MARCH 11, 2019  
SPECIAL MEETING  
FINANCE

BE IT RESOLVED to approve the Cliffside Park School District **Budget** for the FY 2019-2020 School Year for submission to the voters in the amount of \$56,850,745 as follows:

General Fund	\$	54,081,380
Special Revenue Fund	\$	2,379,865
Debt Service Fund	\$	389,500

BE IT RESOLVED to approve the Cliffside Park School District **General Fund Local Tax Levy** for the FY 2019-2020 School Year for submission to the voters in the amount of \$35,225,237 and \$385,303 to support Debt Service for the 2019-2020 School Year budget.

BE IT RESOLVED to approve the Cliffside Park School District **Capital Reserve Withdrawal** as follows:

**Capital Reserve Withdrawal – Other Capital Projects**

Recap of Balances, Withdrawal from Capital Reserve – includes: ‘Other’ Capital Projects, is:

\$1,400,000 costs for installation of 12 temporary classroom units at #3 school, **State Project#0890-050-19-1200** that includes infrastructure and installation.

\$50,000 costs for district-wide construction services projects that will include classroom expansion, new labs, other instructional space expansion, and office expansion projects

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(example: NEW LABS at High School, etc.). The expansion will include demolition, as well as partitioning of the spaces.

\$100,000 costs for Administrative Office remodel at High School that will include construction services, administrative space expansion, and new PA / Intercom system. The expansion will include demolition, as well as partitioning of the spaces.

\$50,000 cost for remodeling of bathrooms and replacement of classroom floors throughout the district.

\$150,000 cost for Architectural/Engineering services.

\$750,000 costs to install a new boiler at #5 school, State Project #0890-070-19-1000.

The total costs of these projects is \$2,500,000 which represents expenditures for construction elements or projects that are in addition to the facilities efficiency standards determined by the Commissioner as necessary to achieve the core curriculum content standards.

**Adjustment for increases in healthcare costs**

Tax Levy Cap Calculation, Adjustment for increases in healthcare costs:

The amount of \$337,294 is authorized for utilization for the purposes of funding healthcare costs. Increases are forecasted to be approx. 12-15% higher when compared to 2018-19 costs. The funds will be used in the 2019-20 budget year and will not be deferred or incrementally completed over a longer period of time.

**Use of Banked-Cap –**

Tax Levy Cap Calculation, Use of Banked Cap:

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The amount of \$24,083 is authorized for utilization for the purposes of Special Education Program needs. The funds will be used in the 2019-20 budget year and will not be deferred or incrementally completed over a longer period of time.