

Somerset County Vocational Board of Education  
14 Vogt Drive  
Bridgewater, New Jersey 08807

Special Meeting  
March 1, 2021

Call to Order

William Hyncik, Jr., President  
Gregory Lalevee, Vice President  
Nadine Wilkins  
Randell Burch  
Roger Jinks

Also Present

Dr. Chrys Harttraft, Superintendent of Schools  
Raelene Sipple, School Business Administrator/Board Secretary  
Hector Montes, High School Principal  
Douglas Singleterry, Somerset County Commissioner Liaison

Adequate notice of this meeting was given in accordance with the requirement of the New Jersey Open Public Meeting Act, Ch. 231, P.L. 1975 and published in *The Courier News* on February 26, 2021.

Pledge of Allegiance

A. Adoption of the Tentative Proposed Budget – 2021-22 School Year

It is recommended the Board of Education approve and authorize submission of the proposed 2021-22 School Year Somerset County Vocational & Technical School District budget in the amount of \$16,749,744 to the Somerset County Superintendent of Schools which includes the County tax levy of \$12,160,892.

	<u>General Fund</u>	<u>Special Revenues</u>	<u>Total</u>
Total Appropriations	\$15,876,854	\$872,890	\$16,749,744
Less: Anticipated Revenues	<u>\$3,715,962</u>	<u>\$872,890</u>	<u>\$4,588,852</u>
County Taxes	\$12,160,892	\$0	\$12,160,892

B. Adoption of the 2021 Capital Request Budget

It is recommended the Board of Education approve and authorize the submission of the 2021 Somerset County Vocational & Technical School District capital allocation in the amount of \$275,000 to the Board of County Commissioners as requested by the County Finance Officer as it appears on Addendum #1.

C. Travel and Related Expense Reimbursement – 2021-22 School Year

The Board of Education approved the following resolution:

Whereas, the Somerset County Vocational 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 further the efficient operation of the school district, and

Whereas, N.J.A.C. 6A23A-7.2 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 as defined in N.J.A.C. 6A:23A-1.2, which includes attendance at regularly scheduled in-State professional development activities for which the registration fee does not exceed \$150 per employee or board member, where prior board

approval shall not be required unless that annual threshold or a staff member exceeds \$1,500 in a given school year (July 1 through June 30), and

Whereas, the Somerset County Vocational Board of Education established \$10,000 for the current school year and has expended \$0 as of this date, now

Therefore, be it resolved, the Board of Education approves travel and related expense reimbursements in accordance with N.J.A.C. 6A:23A7.3 to a maximum expenditure of \$10,000 for all staff and board members for the 2021-2022 school year.

<u>Roll Call</u>	<u>Yes</u>	<u>No</u>
Mr. Hyncik		
Mr. Lalevee		
Ms. Wilkins		
Mr. Burch		
Mr. Jinks		

Adjournment

On motion by \_\_\_\_\_, seconded by \_\_\_\_\_ and passed, the meeting adjourned at \_\_\_\_\_ p.m.

**2021 CAPITAL PLAN FORM  
TEN YEAR PROJECTION  
2021 - 2030  
DEPARTMENT / DIVISION**

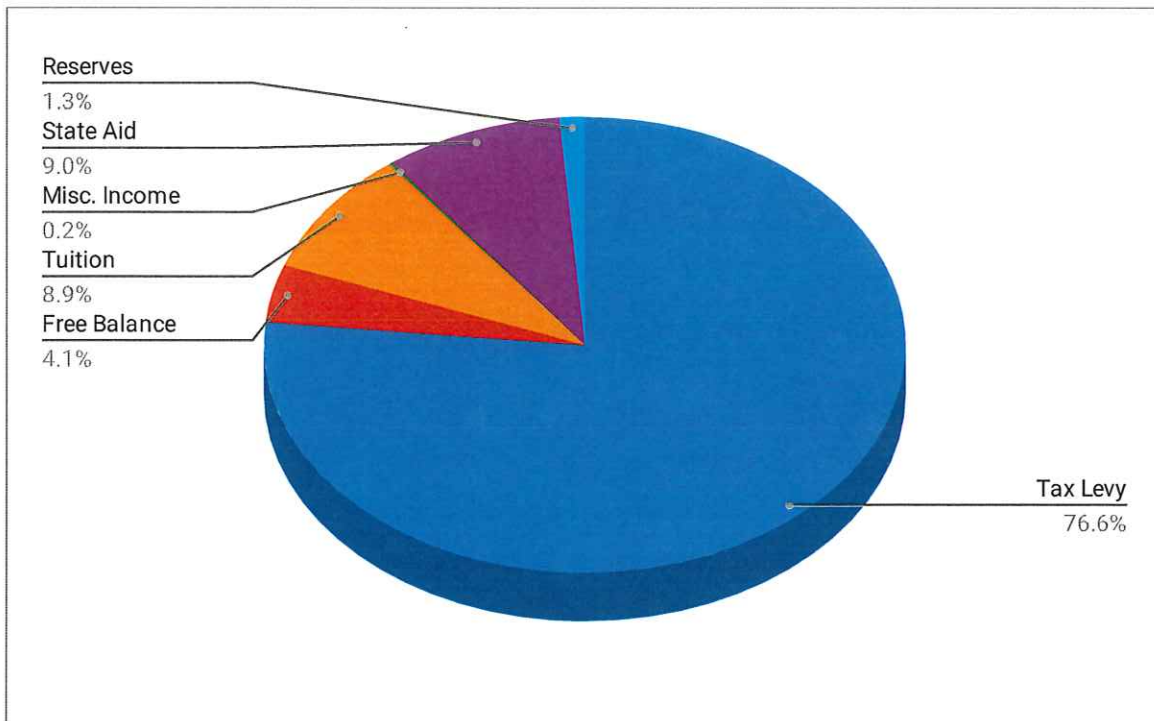
[IF YOU NEED ASSISTANCE CLICK HERE: CAPITAL BUDGET REQUEST INSTRUCTIONS.](#)

To return to the Budget Worksheet click the Back Arrow Icon in the menu bar

DEPARTMENT NAME	VO-TECH			DIVISION NAME		VO-TECH		DVSN NMBR	720					TOTAL
DESCRIPTION:	JUSTIFICATION:	BASIS OF COST:	RANK	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Exterior Site Hardscape Improvements - concrete; curbs, walks, asphalt paving	Replace, resurface, and/or repair for safety and insurance purposes	Somerset County Engineering Department	2	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
District Wide Technology - includes infrastructure	Upgrade instructional, safety, security and energy related technologies	Internal	2	200,000	200,000	225,000	225,000	225,000	250,000	250,000	250,000	250,000	250,000	2,325,000
Proposed new building - Including Career Technical Education (CTE) Shops, learning labs and supporting infrastructure	To provide educational programs that specialize in the skilled trades, applied sciences, modern technologies, and career preparation	Cost estimates submitted as required by law to NJ State Department of Education in the Long Range Facility Plan as prepared by the district's architect/engineers	2	0	5,750,000	0	0	0	0	0	0	0	0	5,750,000
Below grade masonry waterproofing and foundation upgrades; Building F and other areas of the campus.	Eliminate all existing below slab building moisture intrusion issues, below grade water problems into the buildings.	Cost estimates submitted as required by law to NJ State Department of Education in the Long Range Facility Plan as prepared by the district's architect/engineers	4	0		450,000	0	0	0	0	0	0	0	450,000
Exhaust fan/energy upgrades	Replace roof top exhaust fans throughout the entire campus for energy efficiency and occupant comfort / fresh air, circular air.	Cost estimates submitted as required by law to NJ State Department of Education in the Long Range Facility Plan as prepared by the district's architect/engineers	5	0	0	0	200,000	0	0	0	0	0	0	200,000
Remove asbestos flooring	Remove remaining asbestos flooring as part of an overall project to eliminate all remaining asbestos from the campus.	Cost estimates submitted as required by law to NJ State Department of Education in the Long Range Facility Plan as prepared by the district's architect/engineers	5	0	0	0	0	350,000	0	0	0	0	0	350,000
Campus wide sprinkler system	Install sprinkler systems throughout all buildings on campus - fire safety.	Cost estimates submitted as required by law to NJ State Department of Education in the Long Range Facility Plan as prepared by the district's architect/engineers	5	0	0	0	0	0	200,000	0	0	0	0	200,000
<b>TOTAL:</b>				<b>275,000</b>	<b>6,025,000</b>	<b>750,000</b>	<b>500,000</b>	<b>650,000</b>	<b>525,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>10,025,000</b>

**SOMERSET COUNTY VOCATIONAL & TECHNICAL SCHOOLS  
2021 - 2022 BUDGET REVENUE SUMMARY DRAFT**

<b>Revenue Source</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>INCREASE/ (DECREASE)</b>	<b>%</b>
<b><u>General Fund</u></b>	<b><u>BUDGET</u></b>	<b><u>ESTIMATED</u></b>	<b><u>(DECREASE)</u></b>	<b><u>CHANGE</u></b>
Tax Levy	\$ 11,922,443	\$ 12,160,892	\$ 238,449	2.00%
Free Balance	\$ 650,000	\$ 650,000	\$ -	0.00%
Tuition	\$ 1,545,425	\$ 1,411,700	\$ (133,725)	-8.65%
Misc. Income	\$ 70,000	\$ 25,000	\$ (45,000)	-64.29%
Withdraw from Reserves	\$ 207,450	\$ 200,700	\$ (6,750)	-3.25%
<b>Total Local Revenue</b>	<b>\$ 14,395,318</b>	<b>\$ 14,448,292</b>	<b>\$ 52,974</b>	<b>0.37%</b>
<b><u>State Aid</u></b>				
Special Ed. Aid	\$ 389,105	\$ 389,105	\$ -	0.00%
Vocational Expansion Aid	\$ 120,922	\$ 511,339	\$ 390,417	0.00%
Equalization Aid	\$ 580,221	\$ 463,393	\$ (116,828)	-20.14%
Security Aid	\$ 64,725	\$ 64,725	\$ -	0.00%
Adjustment Aid	\$ 273,589	\$ -	\$ (273,589)	-100.00%
<b>Total State Aid</b>	<b>\$ 1,428,562</b>	<b>\$ 1,428,562</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Current Expense</b>	<b>\$ 15,823,880</b>	<b>\$ 15,876,854</b>	<b>\$ 52,974</b>	<b>0.33%</b>
<b><u>Special Revenue Fund</u></b>				
Local Grants	\$ 106,723	\$ 108,899	\$ 2,176	
State Grants	\$ 648,018	\$ 346,477	\$ (301,541)	-46.53%
Federal Grants	\$ 445,901	\$ 417,514	\$ (28,387)	-6.37%
<b>Total Special Revenues</b>	<b>\$ 1,200,642</b>	<b>\$ 872,890</b>	<b>\$ (327,752)</b>	<b>-27.30%</b>
<b>TOTAL REVENUES</b>	<b>\$ 17,024,522</b>	<b>\$ 16,749,744</b>	<b>\$ (274,778)</b>	<b>-1.61%</b>



**SOMERSET COUNTY VOCATIONAL & TECHNICAL SCHOOLS  
2021-2022 BUDGET SUMMARY DRAFT**

<u>TITLE</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 PROPOSED</u>	<u>INCREASE (DECREASE)</u>	<u>% INC (DEC)</u>
<b>Instructional Programs</b>				
Regular Instruction	2,022,715	2,086,994	64,279	3.18%
Vocational Instruction	3,751,900	3,845,799	93,899	2.50%
<b>Total Regular and Vocational Instruction</b>	<b>5,774,615</b>	<b>5,932,793</b>	<b>158,178</b>	<b>2.74%</b>
<b>Co-Curricular Activities/Athletics</b>	<b>238,633</b>	<b>241,350</b>	<b>2,717</b>	<b>1.14%</b>
<b>Support Services</b>				
Attendance and Social Work	37,695	38,571	876	2.32%
Health Services	210,268	215,789	5,521	2.63%
Related Services	6,000	6,000	-	0.00%
Guidance	955,423	840,922	(114,501)	-11.98%
Child Study Team	214,549	222,438	7,889	3.68%
Improvement of Instruction	410,260	419,001	8,741	2.13%
School Library	49,634	48,145	(1,489)	-3.00%
Instructional Staff Training	63,017	59,154	(3,863)	-6.13%
<b>Total Support Services</b>	<b>1,946,846</b>	<b>1,850,020</b>	<b>(96,826)</b>	<b>-4.97%</b>
<b>Administration</b>				
General Administration	762,830	778,894	16,064	2.11%
School Administration	698,394	793,727	95,333	13.65%
Business Services	425,288	433,980	8,692	2.04%
Technology	537,682	517,164	(20,518)	-3.82%
<b>Total Administration</b>	<b>2,424,194</b>	<b>2,523,765</b>	<b>99,571</b>	<b>4.11%</b>
<b>Maintenance of Plant</b>				
Maintenance of Plant	1,001,375	898,580	(102,795)	-10.27%
Custodial Services	1,004,074	973,635	(30,439)	-3.03%
Grounds/Security	154,555	156,938	2,383	1.54%
<b>Total Operations/Maintenance</b>	<b>2,160,004</b>	<b>2,029,153</b>	<b>(130,851)</b>	<b>-6.06%</b>
<b>Transportation</b>	<b>114,234</b>	<b>96,218</b>	<b>(18,016)</b>	<b>-15.77%</b>
<b>Employee Benefits</b>	<b>2,870,516</b>	<b>2,926,356</b>	<b>55,840</b>	<b>1.95%</b>
Capital Outlay	294,838	277,199	(17,639)	-5.98%
<b>Total Budget</b>	<b>15,823,880</b>	<b>15,876,854</b>	<b>52,974</b>	<b>0.33%</b>

