

Bergen - Lyndhurst Twp

Notice is hereby given to the legal voters of the Lyndhurst School District, in the County of Bergen, of the State of New Jersey, that a Public Meeting of the Lyndhurst Board of Education will be held in a virtual format on Tuesday, April 27, 2021 at 7:00 pm for the purpose of conducting a public hearing on the following budget for the 2021-2022 school year.

Please see the web link at <https://www.lyndhurstschools.net>.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2019	15, 2020	15, 2021
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	2,164	2,099	2,095
Pupils On Roll Regular Shared-Time	3	5	5
Pupils On Roll - Special Full-Time	355	363	378
Subtotal - Pupils On Roll	2,522	2,467	2,478
Private School Placements	16	17	18
Pupils Sent to Other Districts - Reg Prog	1	0	13
Pupils Sent to Other Dists - Spec Ed Prog	28	24	14
Pupils Received	5	20	3

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Advertised Revenues

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	38,800,441	39,993,197	40,793,061
Total Tuition	10-1300	55,827	60,383	50,000
Transportation Fees from Individuals	10-1410	149,845	150,000	150,000
Rents and Royalties	10-1910	0	25,000	25,000
Unrestricted Miscellaneous Revenues	10-1XXX	175,186	165,000	165,000
Total Revenues from Local Sources		39,181,299	40,393,580	41,183,061
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	239,630	239,630	239,630
Extraordinary Aid	10-3131	438,120	400,000	400,000
Categorical Special Education Aid	10-3132	1,609,062	1,609,062	1,781,596
Equalization Aid	10-3176	404,524	930,893	1,055,599
Categorical Security Aid	10-3177	75,106	75,106	75,106
Total Revenues from State Sources		2,766,442	3,254,691	3,551,931
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	56,233	38,836	40,292
Total Revenues from Federal Sources		56,233	38,836	40,292
Budgeted Fund Balance-Operating Budget				
Transfers from Other Funds	10-5200	72,001	0	0
Adjustment for Prior Year Encumbrances		0	565,286	0
Actual Revenues (Over)/Under Expenditures		-1,255,589	0	0
Total Operating Budget		40,820,386	44,787,139	44,780,247
Grants and Entitlements:				
Other Revenue from Local Sources	20-1XXX	947	83,370	0
Total Revenues from Local Sources	20-1XXX	947	83,370	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	278,540	267,938	214,350
Total Revenues from State Sources		278,540	267,938	214,350
Revenues from Federal Sources:				
Title I	20-4411-4416	288,241	307,616	246,093
Title II	20-4451-4455	51,422	65,223	52,178
Title III	20-4491-4494	19,228	44,780	14,473
Title IV	20-4471-4474	0	22,657	18,126
I.D.E.A. Part B (Handicapped)	20-4420-4429	678,035	729,866	654,262
Cares Act Education Stabilization Fund	20-4530	0	246,671	0
Cares-Digital Divide Grant	20-4531	0	249,500	0
Coronavirus Relief Fund (Crf)	20-4532	0	145,082	0
Other	20-4XXX	0	11,963	728,659
Total Revenues from Federal Sources		1,036,926	1,823,358	1,713,791
Total Grants and Entitlements		1,316,413	2,174,666	1,928,141
Repayment of Debt:				
Other Financing Sources	40-5XXX	62,027	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	754,800	629,003	784,184
Total Revenues from Local Sources		754,800	629,003	784,184
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	0	43,835	102,639
Budgeted Fund Balance	40-303	0	93,962	54,577
Total Local Repayment of Debt		816,827	766,800	941,400
Actual Revenues (Over)/Under Expenditures		-8,927	0	0
Total Repayment of Debt		807,900	766,800	941,400
Total Revenues/Sources		42,944,699	47,728,605	47,649,788
Total Revenues/Sources Net of Transfers		42,944,699	47,728,605	47,649,788

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Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	12,676,400	13,797,490	13,924,475
Special Education-Instruction	11-2XX-100-XXX	3,772,194	3,446,209	3,783,171
Basic Skills/Remedial-Instruction	11-230-100-XXX	410,806	276,755	290,260
Bilingual Education-Instruction	11-240-100-XXX	248,097	329,630	339,045
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	216,383	219,143	217,080
School-Sponsored Athletics-Instruction	11-402-100-XXX	601,907	723,482	719,805
Instructional Alternative Ed Program	11-423-XXX-XXX	1,250	800	800
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	3,241,540	3,837,527	3,749,398
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	71,358	76,564	79,386
Undistributed Expenditures-Health Services	11-000-213-XXX	693,980	706,577	733,320
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	786,885	836,195	933,140
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	104,840	76,543	82,232
Undistributed Expenditures-Guidance	11-000-218-XXX	677,954	840,505	858,816
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	927,066	1,024,456	1,068,269
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	516,281	453,043	458,239
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	7,798	51,485	61,200
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	4,421	12,510	51,960
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,664,081	2,105,765	1,703,268
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,953,752	2,548,322	2,351,471
Undistributed Expenditures-Central Services	11-000-251-XXX	588,141	684,418	656,629
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	192,146	297,638	286,247
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	3,016,967	3,724,470	3,643,187
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,196,776	1,489,024	1,348,607
Personal Services-Employee Benefits	11-XXX-XXX-2XX	6,273,872	6,249,396	6,868,227
Undistributed Expenditures-Food Services	11-000-310-930	375,000	400,000	400,000
Total Undistributed Expenditures		22,292,858	25,414,438	25,333,596
Total General Current Expense		40,219,895	44,207,947	44,608,232
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	43,011	0
Facilities Acquisition and Construction Services	12-000-400-XXX	460,850	379,585	24,331
Total Capital Outlay		460,850	422,596	24,331
Transfer of Funds to Charter Schools	10-000-100-56X	139,641	156,596	147,684
General Fund Grand Total		40,820,386	44,787,139	44,780,247
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	947	83,370	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	14,934	16,800	13,440
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	105,250	94,806	75,845
Nonpublic Handicapped Services	20-XXX-XXX-XXX	81,727	80,157	64,125
Nonpublic Nursing Services	20-XXX-XXX-XXX	27,645	28,050	22,440
Nonpublic Technology Initiative	20-XXX-XXX-XXX	8,984	0	0
Nonpublic Security Aid	20-XXX-XXX-XXX	40,000	48,125	38,500
Total Other State Projects		278,540	267,938	214,350
Total State Projects	20-XXX-XXX-XXX	278,540	267,938	214,350
Federal Projects:				
Title I	20-XXX-XXX-XXX	288,241	307,616	246,093
Title II	20-XXX-XXX-XXX	51,422	65,223	52,178
Title III	20-XXX-XXX-XXX	19,228	44,780	14,473
Title IV	20-XXX-XXX-XXX	0	22,657	18,126
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	678,035	729,866	654,262
Cares Act Education Stabilization Fund	20-477-XXX-XXX	0	246,671	0
Other	20-XXX-XXX-XXX	0	11,963	728,659
Bridging the Digital Divide Program	20-478-XXX-XXX	0	249,500	0
Coronavirus Relief Fund (Crf) Grant Program	20-479-XXX-XXX	0	145,082	0
Total Federal Projects	20-XXX-XXX-XXX	1,036,926	1,823,358	1,713,791
Total Special Revenue Funds		1,316,413	2,174,666	1,928,141
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	807,900	766,800	941,400
Total Debt Service Funds		807,900	766,800	941,400
Total Expenditures/Appropriations		42,944,699	47,728,605	47,649,788
Total Expenditures Net of Transfers		42,944,699	47,728,605	47,649,788

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2019	Audited Balance 06-30-2020	Estimated Balance 06-30-2021	Estimated Balance 06-30-2022
Unrestricted:				
--General Operating Budget	649,215	1,254,922	580,176	575,213
--Repayment of Debt	139,612	148,539	54,577	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	0	270,021	410,021	410,021
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	270,000	270,000	270,000
--Legal Reserve	301,224	301,224	301,224	301,224
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

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Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2018-19 Actual Costs	2019-20 Actual Costs	2020-21 Original Budget	2020-21 Revised Budget	2021-22 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,408	\$13,927	\$14,159	\$15,664	\$15,837
Total Classroom Instruction	\$8,510	\$8,354	\$8,414	\$8,900	\$9,219
Classroom-Salaries and Benefits	\$8,184	\$7,963	\$8,030	\$8,514	\$8,876
Classroom-General Supplies and Textbooks	\$130	\$192	\$244	\$220	\$255
Classroom-Purchased Services	\$195	\$199	\$139	\$166	\$88
Total Support Services	\$1,839	\$1,810	\$1,620	\$1,981	\$2,101
Support Services-Salaries and Benefits	\$1,596	\$1,560	\$1,309	\$1,669	\$1,726
Total Administrative Costs	\$1,818	\$1,828	\$2,016	\$2,397	\$2,168
Administration Salaries and Benefits	\$1,560	\$1,532	\$1,751	\$1,767	\$1,866
Total Operations and Maintenance of Plant	\$1,513	\$1,342	\$1,472	\$1,698	\$1,663
Operations and Maintenance-Salaries and Benefits	\$716	\$754	\$787	\$938	\$925
Board Contribution to Food Services	\$223	\$148	\$149	\$163	\$162
Total Extracurricular Costs	\$404	\$382	\$412	\$448	\$448
Total Equipment Costs	\$0	\$0	\$0	\$18	\$0
Legal Costs	\$51	\$37	\$39	\$71	\$43
Employee Benefits as a percentage of salaries*	33.60%	25.24%	25.72%	23.47%	25.05%

*Does not include pension and social security paid by the State on-behalf of the district.

** Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers Guide to Education Spending and can be found on the Department of Education website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2020-21 revised appropriations and the 2021-22 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 comparative per pupil cost, although all components are not shown.

The complete budget will be on file and open to examination at the Lyndhurst Board of Education website (<https://www.lyndhurstschools.net>)

The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.

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