

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 the Auditorium of the Lyndhurst Middle School, 619 Page Avenue, Lyndhurst, New Jersey, on April 25, 2022 at 7:30 pm for the purpose of conducting a public hearing on the following budget for the 2023-2024 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2021	15, 2022	13, 2023
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	2,129	2,199	2,218
Pupils On Roll Regular Shared-Time	4	4	2
Pupils On Roll - Special Full-Time	385	389	409
Subtotal - Pupils On Roll	2,518	2,592	2,629
Private School Placements	15	17	19
Pupils Sent to Other Districts - Reg Prog	0	0	3
Pupils Sent to Other Dists - Spec Ed Prog	20	22	50
Pupils Received	30	36	37

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Advertised Revenues

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	40,793,061	41,608,922	43,252,126
Total Tuition	10-1300	86,981	78,341	92,111
Rents and Royalties	10-1910	254,740	270,000	270,000
Unrestricted Miscellaneous Revenues	10-1XXX	254,996	150,000	150,000
Total Revenues from Local Sources		41,389,778	42,107,263	43,764,237
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	239,630	239,630	239,630
Extraordinary Aid	10-3131	790,852	421,094	790,852
Categorical Special Education Aid	10-3132	1,781,596	1,826,886	2,462,718
Equalization Aid	10-3176	1,055,599	2,573,122	2,573,122
Categorical Security Aid	10-3177	75,106	75,106	75,106
Other State Aids	10-3XXX	165,913	0	0
Total Revenues from State Sources		4,108,696	5,135,838	6,141,428
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	43,607	44,004	49,279
Total Revenues from Federal Sources		43,607	44,004	49,279
Withdrawal from Capital Reserve for Local Share				
Withdrawal from Maintenance Reserve	10-307	0	365,747	0
Transfers from Other Funds	10-310	0	277,042	0
Adjustment for Prior Year Encumbrances	10-5200	-58,192	0	0
Actual Revenues (Over)/Under Expenditures		0	384,734	0
Total Operating Budget		1,100,279	0	0
		46,584,168	48,314,628	49,954,944
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	479,996	0	0
Scholarship Fund Revenue	20-1770	77,981	0	0
Other Revenue from Local Sources	20-1XXX	40,430	42,767	0
Total Revenues from Local Sources	20-1XXX	598,407	42,767	0
Revenues from State Sources:				
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	0	30,040	0
Other Restricted Entitlements	20-32XX	352,737	385,305	350,230
Total Revenues from State Sources		352,737	415,345	350,230
Revenues from Federal Sources:				
Title I	20-4411-4416	313,209	410,565	328,455
Title II	20-4451-4455	50,128	104,194	83,357
Title III	20-4491-4494	35,074	39,844	31,878
Title IV	20-4471-4474	10,595	0	0
ARP-IDEA Preschool	20-4409	11,017	0	0
ARP-IDEA Basic	20-4419	129,181	126	0
IDEA Part B (Handicapped)	20-4420-4429	717,541	737,650	663,887
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	44,300	179,094	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	40,000	0
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	17,760	22,239	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	0	45,000	0
Staffing Grant				
ARP-ESSER	20-4540	1,368,681	897,045	0
CARES Act Education Stabilization Fund	20-4530	20,606	0	0
CRRSA Act-ESSER II	20-4534	624,725	383,413	0
CRRSA Act-Learning Acceleration Grant	20-4535	42,364	22,332	0
CRRSA Act-Mental Health Grant	20-4536	25,045	19,955	0
Additional or Compensatory Special Education and Related Services (ACSERS)	20-4537	28,554	0	0
Total Revenues from Federal Sources		3,438,780	2,901,457	1,107,577
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-13,670	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-19,838	0	0
Total Grants and Entitlements		4,356,416	3,359,569	1,457,807
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	784,184	807,469	955,698
Total Revenues from Local Sources		784,184	807,469	955,698

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Advertised Revenues

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	102,639	211,876	215,002
Budgeted Fund Balance	40-303	0	134,330	0
Total Local Repayment of Debt		886,823	1,153,675	1,170,700
Actual Revenues (Over)/Under Expenditures		54,577	0	0
Total Repayment of Debt		941,400	1,153,675	1,170,700
Total Revenues/Sources		51,881,984	52,827,872	52,583,451
Total Revenues/Sources Net of Transfers		51,881,984	52,827,872	52,583,451

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Bergen - Lyndhurst Twp
Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	14,139,718	14,508,503	15,128,588
Special Education-Instruction	11-2XX-100-XXX	3,680,045	4,181,418	4,545,609
Basic Skills/Remedial-Instruction	11-230-100-XXX	235,190	158,183	75,000
Bilingual Education-Instruction	11-240-100-XXX	337,958	351,183	423,770
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	209,045	247,241	271,400
School-Sponsored Athletics-Instruction	11-402-100-XXX	621,146	748,946	809,848
Instructional Alternative Ed Program	11-423-XXX-XXX	750	800	800
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,972,065	3,915,007	4,452,671
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	74,601	64,699	84,686
Undistributed Expenditures-Health Services	11-000-213-XXX	783,878	889,388	896,920
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	936,128	998,148	1,035,092
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	72,050	96,246	132,636
Undistributed Expenditures-Guidance	11-000-218-XXX	889,236	909,495	1,078,369
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,042,031	1,399,689	1,519,275
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	577,572	643,514	672,949
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	61,652	126,060	136,660
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	11,820	32,050	3,575
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,823,797	1,866,372	1,832,964
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	2,273,445	2,269,957	2,344,697
Undistributed Expenditures-Central Services	11-000-251-XXX	704,008	664,245	632,957
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	183,218	172,420	171,742
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	4,279,668	5,014,144	4,141,875
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,532,535	1,490,085	1,968,973
Personal Services-Employee Benefits	11-XXX-XXX-2XX	7,239,580	6,768,343	7,219,732
Undistributed Expenditures-Food Services	11-000-310-930	0	50,000	215,000
Total Undistributed Expenditures		25,457,284	27,369,862	28,540,773
Total General Current Expense		44,681,136	47,566,136	49,795,788
Capital Expenditures:				
Equipment	12-XXX-XXX-730	208,136	421,597	0
Facilities Acquisition and Construction Services	12-000-400-XXX	1,319,398	24,331	24,331
Capital Reserve-Transfer to Capital Projects	12-000-400-931	155,988	0	0
Total Capital Outlay		1,683,522	445,928	24,331
Transfer of Funds to Charter Schools	10-000-100-56X	219,510	302,564	134,825
General Fund Grand Total		46,584,168	48,314,628	49,954,944
Special Grants and Entitlements:				
Local Projects				
Student Activity Fund	20-XXX-XXX-XXX	40,430	42,767	0
Scholarship Fund	20-475-XXX-XXX	466,326	0	0
Other State Projects:	20-476-XXX-XXX	58,143	0	0
Nonpublic Textbooks				
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	18,062	20,460	16,368
Nonpublic Handicapped Services	20-XXX-XXX-XXX	126,002	160,571	156,649
Nonpublic Nursing Services	20-XXX-XXX-XXX	80,569	92,984	88,181
Nonpublic Technology Initiative	20-XXX-XXX-XXX	33,712	34,720	27,776
Nonpublic Security Aid	20-XXX-XXX-XXX	12,517	13,020	10,416
SDA Emergent Needs and Capital Maintenance In School Districts	20-XXX-XXX-XXX	52,675	63,550	50,840
Other	20-492-XXX-XXX	0	30,040	0
Total Other State Projects	20-XXX-XXX-XXX	29,200	0	0
Total State Projects		352,737	415,345	350,230
Federal Projects:	20-XXX-XXX-XXX	352,737	415,345	350,230
Title I	20-XXX-XXX-XXX	313,209	410,565	328,455
Title II	20-XXX-XXX-XXX	50,128	104,194	83,357
Title III	20-XXX-XXX-XXX	35,074	39,844	31,878
Title IV	20-XXX-XXX-XXX	10,595	0	0
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	717,541	737,650	663,887
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	129,181	126	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	11,017	0	0
CARES Act Education Stabilization Fund	20-477-XXX-XXX	20,606	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	624,725	383,413	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	42,364	22,332	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	25,045	19,955	0
Additional or Compensatory Special Education and Related Services (ACSERS) Program	20-486-XXX-XXX	28,554	0	0

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Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
ARP-ESSER Grant Program	20-487-xxx-xxx	1,368,681	897,045	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	44,300	179,094	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	40,000	0
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	17,760	22,239	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	45,000	0
Total Federal Projects	20-XXX-XXX-XXX	3,438,780	2,901,457	1,107,577
Total Special Revenue Funds		4,356,416	3,359,569	1,457,807
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	941,400	1,153,675	1,170,700
Total Debt Service Funds		941,400	1,153,675	1,170,700
Total Expenditures/Appropriations		51,881,984	52,827,872	52,583,451
Total Expenditures Net of Transfers		51,881,984	52,827,872	52,583,451

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2021	Audited Balance 06-30-2022	Estimated Balance 06-30-2023	Estimated Balance 06-30-2024
Unrestricted:				
(General Operating Budget)	1,024,969	1,118,065	618,065	618,065
(Repayment of Debt)	188,907	134,330	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	1,191,515	1,136,783	1,271,036	1,271,036
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	670,000	622,319	345,277	345,277
--Legal Reserve	301,224	301,224	301,224	301,224
--Unemployment Fund	0	0	0	0
--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
(Special Revenue Fund)				
--Student Activity Fund	245,386	259,056	259,056	259,056
--Scholarship Fund	119,992	139,830	139,830	139,830
(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	2020-21 Actual Costs	2021-22 Actual Costs	2022-23 Original Budget	2022-23 Revised Budget	2023-24 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,857	\$16,441	\$16,355	\$16,138	\$16,378
Total Classroom Instruction	\$8,768	\$9,492	\$9,350	\$9,079	\$9,424
Classroom-Salaries and Benefits	\$8,413	\$8,979	\$9,074	\$8,735	\$9,044
Classroom-General Supplies and Textbooks	\$193	\$390	\$192	\$255	\$289
Classroom-Purchased Services	\$162	\$122	\$84	\$90	\$92
Total Support Services	\$1,898	\$2,218	\$2,371	\$2,370	\$2,533
Support Services-Salaries and Benefits	\$1,659	\$1,798	\$1,975	\$1,977	\$2,154
Total Administrative Costs	\$2,020	\$2,210	\$2,071	\$2,004	\$2,000
Administration Salaries and Benefits	\$1,694	\$1,875	\$1,812	\$1,713	\$1,726
Total Operations and Maintenance of Plant	\$1,705	\$2,006	\$2,011	\$2,129	\$1,778
Operations and Maintenance-Salaries and Benefits	\$986	\$1,118	\$1,076	\$994	\$1,032
Board Contribution to Food Services	\$4	\$0	\$20	\$19	\$82
Total Extracurricular Costs	\$395	\$416	\$456	\$448	\$477
Total Equipment Costs	\$104	\$86	\$0	\$163	\$0
Legal Costs	\$56	\$60	\$44	\$31	\$42
Employee Benefits as a percentage of salaries*	24.85%	26.34%	23.17%	23.12%	23.51%

*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 2022-23 revised appropriations and the 2023-24 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 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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