

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 30, 2024 at 7:30 pm for the purpose of conducting a public hearing on the following budget for the 2024-2025 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2022 Actual	13, 2023 Actual	15, 2024 Estimated
Pupils On Roll Regular Full-Time	2,199	2,224	2,194
Pupils On Roll Regular Shared-Time	4	5	7
Pupils On Roll - Special Full-Time	389	404	417
Subtotal - Pupils On Roll	2,592	2,633	2,618
Private School Placements	17	18	19
Pupils Sent to Other Districts - Reg Prog	0	0	8
Pupils Sent to Other Dists - Spec Ed Prog	22	21	45
Pupils Received	36	34	22

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Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
<b>Operating Budget:</b>				
Revenues from Local Sources:				
Local Tax Levy	10-1210	41,608,922	43,252,126	44,698,864
Total Tuition	10-1300	107,286	92,111	75,954
Rents and Royalties	10-1910	335,600	270,000	323,000
Unrestricted Miscellaneous Revenues	10-1XXX	211,708	150,000	150,000
<b>Total Revenues from Local Sources</b>		<b>42,263,516</b>	<b>43,764,237</b>	<b>45,247,818</b>
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	239,630	239,630	239,630
Extraordinary Aid	10-3131	747,672	790,852	402,625
Categorical Special Education Aid	10-3132	1,826,886	2,462,718	3,007,849
Equalization Aid	10-3176	2,573,122	2,573,122	2,573,122
Categorical Security Aid	10-3177	75,106	75,106	75,106
Other State Aids	10-3XXX	30,888	0	0
<b>Total Revenues from State Sources</b>		<b>5,493,304</b>	<b>6,141,428</b>	<b>6,298,332</b>
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	110,245	49,279	59,712
FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	4,795	0	0
Other Federal Grant Revenue-Passed Through State	10-42XX	17,252	0	0
<b>Total Revenues from Federal Sources</b>		<b>132,292</b>	<b>49,279</b>	<b>59,712</b>
Withdrawal from Capital Reserve for Local Share	10-307	0	696,460	0
Withdrawal from Maintenance Reserve	10-310	0	118,965	0
Transfers from Other Funds	10-5200	87	0	0
Other Financing Sources	10-5XXX	283,828	187,042	0
Adjustment for Prior Year Encumbrances		0	312,136	0
Actual Revenues (Over)/Under Expenditures		561,373	0	0
<b>Total Operating Budget</b>		<b>48,734,400</b>	<b>51,269,547</b>	<b>51,605,862</b>
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	583,756	0	0
Scholarship Fund Revenue	20-1770	60,200	0	0
Other Revenue from Local Sources	20-1XXX	42,151	53,898	0
<b>Total Revenues from Local Sources</b>	<b>20-1XXX</b>	<b>686,107</b>	<b>53,898</b>	<b>0</b>
Revenues from State Sources:				
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	84,268	0	0
Nonpublic Teacher Stem Grant	20-3212	0	21,183	0
Other Restricted Entitlements	20-32XX	380,574	408,082	326,468
<b>Total Revenues from State Sources</b>		<b>464,842</b>	<b>429,265</b>	<b>326,468</b>
Revenues from Federal Sources:				
Title I	20-4411-4416	362,886	517,709	414,168
Title II	20-4451-4455	88,158	103,780	83,024
Title III	20-4491-4494	21,548	54,221	43,378
ARP-IDEA Basic	20-4419	125	0	0
IDEA Part B (Handicapped)	20-4420-4429	737,828	815,425	733,884
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	105,700	74,894	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	17,555	0	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	22,500	0	0
ARP-ESSER	20-4540	433,016	464,024	0
CRRSA Act-ESSER II	20-4534	382,899	0	0
CRRSA Act-Learning Acceleration Grant	20-4535	21,501	825	0
Other	20-4XXX	0	153,990	0
CRRSA Act-Mental Health Grant	20-4536	19,863	0	0
Additional or Compensatory Special Education and Related Services (ACSERS)	20-4537	505,079	87,751	0
<b>Total Revenues from Federal Sources</b>		<b>2,718,658</b>	<b>2,312,619</b>	<b>1,274,454</b>
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-9,044	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		14,430	0	0
<b>Total Grants and Entitlements</b>		<b>3,874,993</b>	<b>2,795,782</b>	<b>1,600,922</b>
Repayment of Debt:				
Revenues from Local Sources:				

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Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Local Tax Levy	40-1210	807,469	955,698	969,392
Total Revenues from Local Sources		807,469	955,698	969,392
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	211,876	215,002	218,083
Total Local Repayment of Debt		1,019,345	1,170,700	1,187,475
Actual Revenues (Over)/Under Expenditures		134,330	0	0
Total Repayment of Debt		1,153,675	1,170,700	1,187,475
Total Revenues/Sources		53,763,068	55,236,029	54,394,259
Total Revenues/Sources Net of Transfers		53,763,068	55,236,029	54,394,259

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Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs-Instruction	11-1XX-100-XXX	14,878,679	14,911,077	15,296,623
Special Education-Instruction	11-2XX-100-XXX	4,044,072	4,606,883	5,102,505
Basic Skills/Remedial-Instruction	11-230-100-XXX	159,796	131,160	0
Bilingual Education-Instruction	11-240-100-XXX	353,727	437,450	433,448
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	266,772	282,170	277,800
School-Sponsored Athletics-Instruction	11-402-100-XXX	732,753	815,367	822,875
Instructional Alternative Ed Program	11-423-XXX-XXX	750	800	800
<b>Support Services:</b>				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	3,317,491	4,016,056	3,596,441
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	64,699	84,686	81,663
Undistributed Expenditures-Health Services	11-000-213-XXX	859,467	901,300	942,988
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	1,056,163	1,037,003	1,144,263
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	96,978	132,636	126,535
Undistributed Expenditures-Guidance	11-000-218-XXX	982,400	991,333	1,074,804
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,385,543	1,581,871	1,585,033
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	648,208	789,869	804,499
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	125,951	136,660	73,430
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	21,240	3,575	12,000
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,785,689	1,950,663	1,826,295
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	2,309,137	2,345,045	2,321,601
Undistributed Expenditures-Central Services	11-000-251-XXX	661,347	637,550	618,388
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	234,920	171,742	174,115
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	4,736,223	4,772,855	4,706,052
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,991,138	1,982,175	1,975,790
Personal Services-Employee Benefits	11-XXX-XXX-2XX	6,926,105	7,250,020	8,062,857
Undistributed Expenditures-Food Services	11-000-310-930	345,000	215,000	231,200
Total Undistributed Expenditures		27,547,699	29,000,039	29,357,954
Total General Current Expense		47,984,248	50,184,946	51,292,005
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	45,303	59,143	0
Facilities Acquisition and Construction Services	12-000-400-XXX	539,926	728,141	24,331
Total Capital Outlay		585,229	787,284	24,331
Transfer of Funds to Charter Schools	10-000-100-56X	164,923	297,317	289,526
General Fund Grand Total		48,734,400	51,269,547	51,605,862
<b>Special Grants and Entitlements:</b>				
<b>Local Projects</b>				
Student Activity Fund	20-XXX-XXX-XXX	42,151	53,898	0
Scholarship Fund	20-475-XXX-XXX	574,712	0	0
	20-476-XXX-XXX	74,630	0	0
<b>Other State Projects:</b>				
Nonpublic Textbooks	20-XXX-XXX-XXX	20,460	17,170	13,736
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	162,392	184,594	147,676
Nonpublic Handicapped Services	20-XXX-XXX-XXX	86,547	95,240	76,193
Nonpublic Nursing Services	20-XXX-XXX-XXX	34,720	35,640	28,512
Nonpublic Technology Initiative	20-XXX-XXX-XXX	13,020	14,553	11,643
Nonpublic Security Aid	20-XXX-XXX-XXX	63,435	60,885	48,708
Nonpublic Teacher Stem Grant	20-481-XXX-XXX	0	21,183	0
SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	84,268	0	0
Total Other State Projects		464,842	429,265	326,468
Total State Projects	20-XXX-XXX-XXX	464,842	429,265	326,468
<b>Federal Projects:</b>				
Title I	20-XXX-XXX-XXX	362,886	517,709	414,168
Title II	20-XXX-XXX-XXX	88,158	103,780	83,024
Title III	20-XXX-XXX-XXX	21,548	54,221	43,378
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	737,828	815,425	733,884
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	125	0	0
Other	20-XXX-XXX-XXX	0	153,990	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	382,899	0	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	21,501	825	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	19,863	0	0
Additional or Compensatory Special Education and Related Services (ACSERS) Program	20-486-XXX-XXX	505,079	87,751	0
ARP-ESSER Grant Program	20-487-xxx-xxx	433,016	464,024	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	105,700	74,894	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	40,000	0

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Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	17,555	0	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	22,500	0	0
Total Federal Projects	20-XXX-XXX-XXX	2,718,658	2,312,619	1,274,454
Total Special Revenue Funds		3,874,993	2,795,782	1,600,922
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,153,675	1,170,700	1,187,475
Total Debt Service Funds		1,153,675	1,170,700	1,187,475
Total Expenditures/Appropriations		53,763,068	55,236,029	54,394,259
Total Expenditures Net of Transfers		53,763,068	55,236,029	54,394,259

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2022	Audited Balance 06-30-2023	Estimated Balance 06-30-2024	Estimated Balance 06-30-2025
Unrestricted:				
(General Operating Budget)	1,118,065	1,100,144	600,144	600,144
(Repayment of Debt)	134,330	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	1,136,783	1,001,370	804,910	804,910
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	622,319	286,878	167,913	167,913
--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
--State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112 (Special Revenue Fund)			0	0
--Student Activity Fund	259,056	268,100	268,100	268,100
--Scholarship Fund	139,830	125,400	125,400	125,400
(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	2021-22	2022-23	2023-24	2023-24	2024-25
	Actual	Actual	Original	Revised	Proposed
	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$16,441	\$11,053	\$16,378	\$16,730	\$17,423
Total Classroom Instruction	\$9,492	\$6,204	\$9,424	\$9,408	\$9,960
Classroom-Salaries and Benefits	\$8,979	\$5,844	\$9,044	\$9,012	\$9,490
Classroom-General Supplies and Textbooks	\$390	\$273	\$289	\$288	\$290
Classroom-Purchased Services	\$122	\$87	\$92	\$108	\$180
Total Support Services	\$2,218	\$1,631	\$2,533	\$2,581	\$2,719
Support Services-Salaries and Benefits	\$1,798	\$1,356	\$2,154	\$2,174	\$2,294
Total Administrative Costs	\$2,210	\$1,372	\$2,000	\$2,054	\$2,024
Administration Salaries and Benefits	\$1,875	\$1,198	\$1,726	\$1,749	\$1,734
Total Operations and Maintenance of Plant	\$2,006	\$1,388	\$1,778	\$2,029	\$2,036
Operations and Maintenance-Salaries and Benefits	\$1,118	\$769	\$1,032	\$1,059	\$1,096
Board Contribution to Food Services	\$0	\$90	\$82	\$82	\$89
Total Extracurricular Costs	\$416	\$307	\$477	\$486	\$497
Total Equipment Costs	\$86	\$12	\$0	\$23	\$0
Legal Costs	\$60	\$20	\$42	\$38	\$42
Employee Benefits as a percentage of salaries*	26.34%	23.43%	23.51%	23.56%	25.64%

\*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 2023-24 revised appropriations and the 2024-25 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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