

Bergen - Haworth Boro

Notice is hereby given to the legal voters of the Haworth Public School district, in the County of B, of the State of New Jersey, that a Public Hearing will be held in the MPR of the Haworth Public School, 205 Valley Rd. Haworth, NJ 07641, on April 27th at 7:30 PM, for the purpose of conducting a public hearing on the following budget for the 2022-23 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2020	15, 2021	15, 2022
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	343	371	370
Pupils On Roll - Special Full-Time	49	48	53
Subtotal - Pupils On Roll	392	419	423
Pupils Sent to Other Districts - Reg Prog	0	0	7
Pupils Sent to Other Dists - Spec Ed Prog	10	10	3
Pupils Received	1	4	0

Bergen - Haworth Boro
Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	9,242,325	9,427,171	9,615,714
Unrestricted Miscellaneous Revenues	10-1XXX	145,994	21,688	22,000
Interest Earned On Current Expense Emergency Reserve	10-1XXX	0	250	250
Interest Earned on Capital Reserve Funds	10-1XXX	1,010	4,000	5,000
Total Revenues from Local Sources		9,389,329	9,453,109	9,642,964
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	30,722	30,722	30,722
Extraordinary Aid	10-3131	199,200	199,200	166,926
Categorical Special Education Aid	10-3132	232,164	293,195	369,801
Categorical Security Aid	10-3177	33,319	33,319	33,319
Adjustment Aid	10-3178	2,172	2,172	2,172
Other State Aids	10-3XXX	3,480	0	0
Total Revenues from State Sources		501,057	558,608	602,940
Budgeted Fund Balance-Operating Budget	10-303	0	239,694	72,991
Transfers from Other Funds	10-5200	17	0	0
Adjustment for Prior Year Encumbrances		0	274,499	0
Actual Revenues (Over)/Under Expenditures		-881,471	0	0
Total Operating Budget		9,008,932	10,525,910	10,318,895
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	53,232	100	100
Total Revenues from Local Sources	20-1XXX	53,232	100	100
Revenues from Federal Sources:				
IDEA Part B (Handicapped)	20-4420-4429	85,833	90,757	90,757
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	0	50,000
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	0	40,000
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	0	40,000
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	0	0	45,000
ARP-ESSER	20-4540	0	0	100,000
CARES Act Education Stabilization Fund	20-4530	9,923	0	0
Coronavirus Relief Fund (CRF)	20-4532	9,900	0	0
CRRSA Act-ESSER II	20-4534	0	29,026	50,000
CRRSA Act-Learning Acceleration Grant	20-4535	0	10,000	15,000
Other	20-4XXX	25,000	0	0
CRRSA Act-Mental Health Grant	20-4536	0	30,000	15,000
Total Revenues from Federal Sources		130,656	159,783	445,757
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		18,707	0	9,602
Total Grants and Entitlements		202,595	159,883	455,459
Total Revenues/Sources		9,211,527	10,685,793	10,774,354
Total Revenues/Sources Net of Transfers		9,211,527	10,685,793	10,774,354

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Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	3,301,986	3,692,695	3,660,228
Special Education-Instruction	11-2XX-100-XXX	499,109	779,775	790,066
Bilingual Education-Instruction	11-240-100-XXX	120,637	125,348	123,072
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	13,168	71,750	74,350
Summer School	11-422-XXX-XXX	20,843	50,000	49,000
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	538,910	586,105	363,614
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	48,788	68,745	70,598
Undistributed Expenditures-Health Services	11-000-213-XXX	97,270	113,358	115,768
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	243,438	174,531	178,632
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	0	500	0
Undistributed Expenditures-Guidance	11-000-218-XXX	119,621	128,387	134,365
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	438,878	547,714	515,780
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	170,127	152,514	157,552
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	92,825	99,727	101,715
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	52,855	58,560	58,000
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	403,091	393,639	397,675
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	141,834	153,750	157,988
Undistributed Expenditures-Central Services	11-000-251-XXX	212,752	209,618	205,855
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	29,455	103,308	104,748
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	944,061	923,807	946,692
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	35,617	111,000	120,000
Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,475,005	1,730,380	1,733,704
Total Undistributed Expenditures		5,044,527	5,555,643	5,362,686
Interest Earned on Current Expense Emergency Res	10-607	0	250	250
Total General Current Expense		9,000,270	10,275,461	10,059,652
Capital Expenditures:				
Equipment	12-XXX-XXX-730	4,419	242,206	250,000
Facilities Acquisition and Construction Services	12-000-400-XXX	4,243	4,243	4,243
Interest Deposit to Capital Reserve	10-604	0	4,000	5,000
Total Capital Outlay		8,662	250,449	259,243
General Fund Grand Total		9,008,932	10,525,910	10,318,895
Special Grants and Entitlements:				
Student Activity Fund	20-475-XXX-XXX	71,939	100	9,702
Federal Projects:				
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	85,833	90,757	90,757
CARES Act Education Stabilization Fund	20-477-XXX-XXX	9,923	0	0
Other	20-XXX-XXX-XXX	25,000	0	0
Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	9,900	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	29,026	50,000
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	10,000	15,000
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	30,000	15,000
ARP-ESSER Grant Program	20-487-xxx-xxx	0	0	100,000
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	0	50,000
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	0	40,000
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	0	40,000
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-491-xxx-xxx	0	0	45,000
Staffing Grant				
Total Federal Projects	20-XXX-XXX-XXX	130,656	159,783	445,757
Total Special Revenue Funds		202,595	159,883	455,459
Total Expenditures/Appropriations		9,211,527	10,685,793	10,774,354
Total Expenditures Net of Transfers		9,211,527	10,685,793	10,774,354

Bergen - Haworth Boro
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2020	Audited Balance 06-30-2021	Estimated Balance 06-30-2022	Estimated Balance 06-30-2023
Unrestricted:				
(General Operating Budget)	437,491	597,741	483,047	410,056
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	2,045,742	2,697,211	2,701,211	2,706,211
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	321,499	125,000	0	0
--Unemployment Fund	0	0	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	50,000	50,000	50,250	50,500
--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	28,309	9,602	9,602	0
--Scholarship Fund	0	0	0	0
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

Bergen - Haworth Boro
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2019-20 Actual Costs	2020-21 Actual Costs	2021-22 Original Budget	2021-22 Revised Budget	2022-23 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$20,886	\$20,964	\$22,655	\$22,818	\$22,597
Total Classroom Instruction	\$12,484	\$12,242	\$13,924	\$13,879	\$13,667
Classroom-Salaries and Benefits	\$11,578	\$11,507	\$12,906	\$12,888	\$12,629
Classroom-General Supplies and Textbooks	\$398	\$296	\$604	\$588	\$600
Classroom-Purchased Services	\$508	\$439	\$414	\$403	\$437
Total Support Services	\$3,648	\$3,759	\$3,697	\$3,841	\$3,769
Support Services-Salaries and Benefits	\$3,002	\$2,909	\$2,966	\$2,927	\$2,855
Total Administrative Costs	\$2,274	\$2,333	\$2,412	\$2,408	\$2,404
Administration Salaries and Benefits	\$1,722	\$1,774	\$1,834	\$1,832	\$1,831
Total Operations and Maintenance of Plant	\$2,281	\$2,589	\$2,413	\$2,485	\$2,546
Operations and Maintenance-Salaries and Benefits	\$1,325	\$1,137	\$1,311	\$1,294	\$1,418
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$198	\$41	\$209	\$205	\$211
Total Equipment Costs	\$667	\$11	\$600	\$578	\$591
Legal Costs	\$104	\$85	\$49	\$48	\$47
Employee Benefits as a percentage of salaries*	28.01%	26.80%	25.87%	27.59%	27.70%

*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 2021-22 revised appropriations and the 2022-23 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 Haworth Public School, 205 Valley Rd. Haworth, Bergen County New Jersey between the hours of 8:30am and 4:00 pm Monday through Friday, excluding holidays.

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