

Bergen - Haworth Boro

Notice is hereby given to the legal voters of the Haworth School District, in the County of Bergen, of the State of New Jersey, that a Public Hearing will be held in the Multipurpose Room of the Haworth Public School, 205 Valley Rd. Haworth, NJ 07641, on April 30, 2019 at 7:30 P.M. for the purpose of conducting a public hearing on the following budget for the 2019-2020 school year.

Advertised Enrollments

Enrollment Categories	Oct. 13, 2017 Actual	Oct. 15, 2018 Actual	Oct. 15, 2019 Estimate d
Pupils On Roll Regular Full-Time	378	357	357
Pupils On Roll - Special Full-Time	41	38	47
Subtotal - Pupils On Roll	419	395	404
Pupils Sent to Other Dists - Spec Ed Prog	9	9	9

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Advertised Revenues

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	8,549,392	8,720,371	9,061,991
Unrestricted Miscellaneous Revenues	10-1XXX	0	25,000	45,000
Interest Earned On Capital Reserve Funds	10-1XXX	11,376	500	1,500
Other Restricted Miscellaneous Revenues	10-1XXX	43,228	0	0
Subtotal - Revenues From Local Sources		8,603,996	8,745,871	9,108,491
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	6,952	30,722	30,722
Extraordinary Aid	10-3131	37,984	38,132	40,000
Categorical Special Education Aid	10-3132	197,015	197,015	221,055
Categorical Security Aid	10-3177	7,165	33,319	33,319
Adjustment Aid	10-3178	2,010	2,172	2,172
PARCC Readiness Aid	10-3181	4,310	0	0
Per Pupil Growth Aid	10-3182	4,310	0	0
Professional Learning Community Aid	10-3183	4,160	0	0
Other State Aids	10-3XXX	4,060	0	0
Subtotal - Revenues From State Sources		267,966	301,360	327,268
Budgeted Fund Balance - Operating Budget	10-303	0	115,590	239,153
Withdraw From Cap Res-Excess Cost & Oth Cap Prj	10-309	0	300,000	0
Transfers From Other Funds	10-5200	11,505	0	0
Adjustment For Prior Year Encumbrances		0	32,644	0
Actual Revenues (Over)/Under Expenditures		-21,965	0	0
Total Operating Budget		8,861,502	9,495,465	9,674,912
Grants and Entitlements:				
Revenues from Federal Sources:				
I.D.E.A. Part B (Handicapped)	20-4420-4429	87,127	90,113	76,596
Total Revenues From Federal Sources		87,127	90,113	76,596
Total Grants And Entitlements		87,127	90,113	76,596
Repayment of Debt:				
Transfers From Other Funds	40-5200	772	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	497,040	480,839	250,803
Total Revenues From Local Sources		497,040	480,839	250,803
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	73,528	71,416	0
Budgeted Fund Balance	40-303	0	0	1,137
Total Local Repayment Of Debt		571,340	552,255	251,940
Actual Revenues (Over)/Under Expenditures		-12	0	0
Total Repayment Of Debt		571,328	552,255	251,940
Total Revenues/Sources		9,519,957	10,137,833	10,003,448
Total Revenues/Sources Net of Transfers		9,519,957	10,137,833	10,003,448

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Advertised Appropriations

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	3,209,086	3,256,028	3,352,305
Special Education - Instruction	11-2XX-100-XXX	675,253	630,965	660,453
Bilingual Education - Instruction	11-240-100-XXX	56,378	120,696	119,502
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	42,226	30,782	40,250
Summer School	11-422-XXX-XXX	20,877	23,000	24,000
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	459,343	392,530	478,283
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	1,406	45,320	62,375
Undist. Expenditures - Health Services	11-000-213-XXX	81,985	99,142	100,920
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	192,921	192,483	193,146
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	124	219	500
Undist. Expenditures - Guidance	11-000-218-XXX	115,689	117,243	119,752
Undist. Expenditures - Child Study Teams	11-000-219-XXX	440,881	409,099	422,020
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	228,013	172,340	182,800
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	106,815	112,643	92,482
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	60,655	53,000	55,000
Undist. Expend.-Support Serv.-Gen. Admin.	11-000-230-XXX	349,796	376,428	368,769
Undist. Expend.-Support Serv.-School Admin.	11-000-240-XXX	147,521	134,750	139,500
Undist. Expend. - Central Services	11-000-251-XXX	199,243	198,010	205,852
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	64,552	10,000	10,000
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	840,363	980,154	882,793
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	102,601	102,050	103,000
Personal Services - Employee Benefits	11-XXX-XXX-2XX	1,441,531	1,733,840	1,730,467
Total Undistributed Expenditures		4,833,439	5,129,251	5,147,659
Total General Current Expense		8,837,259	9,190,722	9,344,169
Capital Expenditures:				
Equipment	12-XXX-XXX-730	20,000	0	325,000
Facilities Acquisition And Const. Serv.	12-000-400-XXX	4,243	4,243	4,243
Capital Reserve - Transfer To Capital Projects	12-000-400-931	0	300,000	0
Interest Deposit To Capital Reserve	10-604	0	500	1,500
Total Capital Outlay		24,243	304,743	330,743
General Fund Grand Total		8,861,502	9,495,465	9,674,912
Special Grants and Entitlements:				
Federal Projects:				
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	87,127	90,113	76,596
Total Federal Projects	20-XXX-XXX-XXX	87,127	90,113	76,596
Total Special Revenue Funds		87,127	90,113	76,596
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	571,328	552,255	251,940
Total Debt Service Funds		571,328	552,255	251,940
Total Expenditures/Appropriations		9,519,957	10,137,833	10,003,448
Total Expenditures Net of Transfers		9,519,957	10,137,833	10,003,448

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2017	Audited Balance 06-30-2018	Estimated Balance 06-30-2019	Estimated Balance 06-30-2020
Unrestricted:				
--General Operating Budget	265,590	294,306	278,716	250,000
--Repayment of Debt	1,125	1,137	1,137	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1,054,087	1,402,468	1,102,968	1,104,468
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	698,213	310,437	210,437	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
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	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$19,189	\$19,895	\$20,419	\$22,016	\$21,690
Total Classroom Instruction	\$11,471	\$11,831	\$12,176	\$13,142	\$13,189
Classroom-Salaries and Benefits	\$10,579	\$11,047	\$11,456	\$12,230	\$12,390
Classroom-General Supplies and Textbooks	\$219	\$307	\$237	\$380	\$282
Classroom-Purchased Services	\$673	\$478	\$483	\$533	\$517
Total Support Services	\$3,619	\$3,547	\$3,485	\$3,741	\$3,716
Support Services-Salaries and Benefits	\$3,096	\$2,843	\$2,748	\$2,910	\$2,877
Total Administrative Costs	\$2,036	\$2,170	\$2,190	\$2,245	\$2,192
Administration Salaries and Benefits	\$1,549	\$1,629	\$1,723	\$1,768	\$1,705
Total Operations and Maintenance of Plant	\$2,003	\$2,227	\$2,488	\$2,795	\$2,475
Operations and Maintenance-Salaries and Benefits	\$926	\$990	\$1,095	\$1,304	\$1,237
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$60	\$120	\$79	\$92	\$119
Total Equipment Costs	\$0	\$48	\$0	\$0	\$804
Legal Costs	\$164	\$89	\$78	\$33	\$37
Employee Benefits as a percentage of salaries*	28.07%	26.39%	31.81%	31.62%	30.58%

*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 2018-19 revised appropriations and the 2019-20 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 building, 205 Valley Rd. Haworth, NJ 07641, Bergen County New Jersey between the hours of 9:00 am 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.