

Bergen - Haworth Boro

Notice is hereby given to the legal voters of the Borough of Haworth, in the County of Bergen, of the State of New Jersey, that a Public Hearing will be held in the Multi-Purpose Room of the Haworth Board of Education, 205 Valley Road, Haworth, New Jersey 07641 on Thursday, April 24, 2025 at 7:30 p.m., for the purpose of conducting a public hearing on the following budget for the 2025-2026 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	13, 2023	15, 2024	15, 2025 Estimated
Pupils On Roll Regular Full-Time	408	453	480
Pupils On Roll - Special Full-Time	46	45	38
Subtotal - Pupils On Roll	454	498	518
Private School Placements	1	1	0
Pupils Sent to Other Dists - Spec Ed Prog	7	8	9
Pupils Received	0	0	20

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Advertised Revenues

Budget Category	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
<b>Operating Budget:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy-Base Budget	10-1210	9,807,932	10,396,326	11,226,992
Total Tax Levy	10-121x	9,807,932	10,396,326	11,226,992
Total Tuition	10-1300	62,845	220,000	220,000
Rents and Royalties	10-1910	0	160,000	225,000
Unrestricted Miscellaneous Revenues	10-1XXX	104,288	50,290	75,000
Interest Earned On Current Expense Emergency Reserve	10-1XXX	0	500	500
Interest Earned on Capital Reserve Funds	10-1XXX	0	10,000	10,000
<b>Total Revenues from Local Sources</b>		<b>9,975,065</b>	<b>10,837,116</b>	<b>11,757,492</b>
<b>Revenues from State Sources:</b>				
Categorical Transportation Aid	10-3121	30,722	30,722	32,999
Extraordinary Aid	10-3131	150,014	96,000	90,000
Categorical Special Education Aid	10-3132	458,479	549,488	486,854
Categorical Security Aid	10-3177	33,319	34,612	78,631
Adjustment Aid	10-3178	2,172	2,172	0
Other State Aids	10-3XXX	6,719	0	0
<b>Total Revenues from State Sources</b>		<b>681,425</b>	<b>712,994</b>	<b>688,484</b>
Budgeted Fund Balance-Operating Budget	10-303	0	27,306	60,719
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	0	672,359
Transfers from Other Funds	10-5200	413,301	0	0
Adjustment for Prior Year Encumbrances		0	102,509	0
Actual Revenues (Over)/Under Expenditures		-418,512	0	0
<b>Total Operating Budget</b>		<b>10,651,279</b>	<b>11,679,925</b>	<b>13,179,054</b>
<b>Grants and Entitlements:</b>				
Student Activity Fund Revenue	20-1760	327,820	0	100
<b>Total Revenues from Local Sources</b>	<b>20-1XXX</b>	<b>327,820</b>	<b>0</b>	<b>100</b>
<b>Revenues from Federal Sources:</b>				
IDEA Part B (Handicapped)	20-4420-4429	105,161	107,549	105,100
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	12,920	37,080	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	35,042	4,958	0
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	4,125	35,875	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJSS) Mental Health Support	20-4544	4,000	41,000	0
Staffing Grant				
ARP-ESSER	20-4540	80,000	78,735	0
CRRSA Act-ESSER II	20-4534	30,032	0	0
CRRSA Act-Learning Acceleration Grant	20-4535	25,000	0	0
<b>Total Revenues from Federal Sources</b>		<b>296,280</b>	<b>305,197</b>	<b>105,100</b>
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-1,943	0	-100
<b>Total Grants and Entitlements</b>		<b>622,157</b>	<b>305,197</b>	<b>105,100</b>
<b>Repayment of Debt:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	40-1210	453,174	440,442	465,861
<b>Total Revenues from Local Sources</b>		<b>453,174</b>	<b>440,442</b>	<b>465,861</b>
<b>Revenues from State Sources:</b>				
Debt Service Aid Type II	40-3160	34,586	24,138	24,239
Budgeted Fund Balance	40-303	0	23,470	0
Total Local Repayment of Debt		487,760	488,050	490,100
Total Repayment of Debt		487,760	488,050	490,100
<b>Total Revenues/Sources</b>		<b>11,761,196</b>	<b>12,473,172</b>	<b>13,774,254</b>
<b>Total Revenues/Sources Net of Transfers</b>		<b>11,761,196</b>	<b>12,473,172</b>	<b>13,774,254</b>

Bergen - Haworth Boro  
Advertised Appropriations

Budget Category	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs-Instruction	11-1XX-100-XXX	3,758,325	4,081,267	4,382,075
Special Education-Instruction	11-2XX-100-XXX	808,305	865,916	884,391
Bilingual Education-Instruction	11-240-100-XXX	123,073	127,915	126,623
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	60,349	78,750	81,550
Summer School	11-422-XXX-XXX	17,214	61,800	62,000
<b>Support Services:</b>				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	552,462	631,663	626,780
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	72,514	69,894	71,730
Undistributed Expenditures-Health Services	11-000-213-XXX	114,948	123,479	129,897
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	190,936	200,044	195,090
Undistributed Expenditures-Guidance	11-000-218-XXX	126,275	132,864	152,083
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	465,614	527,582	562,308
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	127,497	159,597	172,149
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	107,469	108,943	114,600
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	40,133	43,100	58,600
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	405,877	443,276	458,000
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	135,041	150,842	156,500
Undistributed Expenditures-Central Services	11-000-251-XXX	216,198	211,350	216,137
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	122,409	107,550	100,515
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,030,204	1,026,913	1,074,901
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	196,280	193,889	183,000
Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,975,913	2,318,548	2,630,382
Total Undistributed Expenditures		5,879,770	6,449,534	6,902,672
Interest Earned on Current Expense Emergency Res	10-607	0	500	500
Total General Current Expense		10,647,036	11,665,682	12,439,811
<b>Capital Expenditures:</b>				
Facilities Acquisition and Construction Services	12-000-400-XXX	4,243	4,243	729,243
Interest Deposit to Capital Reserve	10-604	0	10,000	10,000
Total Capital Outlay		4,243	14,243	739,243
General Fund Grand Total		10,651,279	11,679,925	13,179,054
<b>Special Grants and Entitlements:</b>				
Student Activity Fund	20-475-XXX-XXX	325,877	0	0
<b>Federal Projects:</b>				
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	105,161	107,549	105,100
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	30,032	0	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	25,000	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	80,000	78,735	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	12,920	37,080	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	35,042	4,958	0
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	4,125	35,875	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	4,000	41,000	0
Total Federal Projects	20-XXX-XXX-XXX	296,280	305,197	105,100
Total Special Revenue Funds		622,157	305,197	105,100
<b>Repayment of Debt:</b>				
Total Regular Debt Service	40-701-510-XXX	487,760	488,050	490,100
Total Debt Service Funds		487,760	488,050	490,100
Total Expenditures/Appropriations		11,761,196	12,473,172	13,774,254
Total Expenditures Net of Transfers		11,761,196	12,473,172	13,774,254

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2023	Audited Balance 06-30-2024	Estimated Balance 06-30-2025	Estimated Balance 06-30-2026
Unrestricted:				
(General Operating Budget)	545,168	284,025	256,719	196,000
(Repayment of Debt)	23,470	23,470	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	1,177,810	1,862,987	1,872,987	1,210,628
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	0	0	0	0
--Unemployment Fund	0	0	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	50,500	50,500	51,000	51,500
--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	36,102	38,045	38,045	38,145
--Scholarship Fund	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	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Original	Revised	Proposed
	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$22,035	\$21,795	\$22,369	\$21,766	\$22,451
Total Classroom Instruction	\$13,365	\$13,328	\$13,901	\$13,514	\$14,039
Classroom-Salaries and Benefits	\$12,710	\$12,738	\$13,268	\$12,880	\$13,420
Classroom-General Supplies and Textbooks	\$337	\$355	\$413	\$415	\$393
Classroom-Purchased Services	\$318	\$235	\$221	\$219	\$226
Total Support Services	\$3,627	\$3,341	\$3,507	\$3,395	\$3,527
Support Services-Salaries and Benefits	\$2,819	\$2,575	\$2,734	\$2,631	\$2,735
Total Administrative Costs	\$2,104	\$2,348	\$2,316	\$2,243	\$2,243
Administration Salaries and Benefits	\$1,535	\$1,768	\$1,714	\$1,650	\$1,705
Total Operations and Maintenance of Plant	\$2,791	\$2,615	\$2,441	\$2,418	\$2,444
Operations and Maintenance-Salaries and Benefits	\$1,500	\$1,487	\$1,489	\$1,433	\$1,411
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$148	\$163	\$204	\$196	\$198
Total Equipment Costs	\$828	\$0	\$0	\$0	\$0
Legal Costs	\$54	\$44	\$47	\$45	\$43
Employee Benefits as a percentage of salaries*	28.96%	30.33%	33.24%	33.04%	35.39%

\*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 2024-25 revised appropriations and the 2025-26 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.

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Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Turf Field and Lights Replacement	2025NJTURF	\$725,000	N	N	

The complete budget will be on file and open to examination at the Haworth Public School building, 205 Valley Road, Haworth, Bergen County New Jersey between the hours of 9:00 am and 3:00 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.

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