

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 virtually via Google Hang-Out Meets (meet.google.com/uxu-mufu-otn) of the Haworth Board of Education, on Wednesday, April 29, 2020 at 7:30 p.m., for the purpose of conducting a public hearing on the following budget for the 2020-2021 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2018	15, 2019	15, 2020
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	357	347	327
Pupils On Roll - Special Full-Time	38	40	58
Subtotal - Pupils On Roll	395	387	385
Pupils Sent to Other Districts - Reg Prog	0	0	4
Pupils Sent to Other Dists - Spec Ed Prog	9	9	9

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Bergen - Haworth Boro
Advertised Revenues

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	8,720,371	9,061,991	9,242,325
Unrestricted Miscellaneous Revenues	10-1XXX	21,022	45,000	25,000
Interest Earned on Capital Reserve Funds	10-1XXX	25,332	1,500	3,000
Other Restricted Miscellaneous Revenues	10-1XXX	61,020	0	0
Total Revenues from Local Sources		8,827,745	9,108,491	9,270,325
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	30,722	30,722	30,722
Extraordinary Aid	10-3131	143,183	40,000	40,000
Categorical Special Education Aid	10-3132	197,015	221,055	256,013
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	4,081	0	0
Total Revenues from State Sources		410,492	327,268	362,226
Budgeted Fund Balance-Operating Budget	10-303	0	313,620	269,296
Adjustment for Prior Year Encumbrances		0	5,212	0
Actual Revenues (Over)/Under Expenditures		23,927	0	0
Total Operating Budget		9,262,164	9,754,591	9,901,847
Grants and Entitlements:				
Revenues from Federal Sources:				
I.D.E.A. Part B (Handicapped)	20-4420-4429	90,113	87,947	85,833
Total Revenues from Federal Sources		90,113	87,947	85,833
Total Grants and Entitlements		90,113	87,947	85,833
Repayment of Debt:				
Transfers from Other Funds	40-5200	1,587	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	480,611	250,803	0
Total Revenues from Local Sources		480,611	250,803	0
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	71,416	0	0
Budgeted Fund Balance	40-303	0	1,137	0
Total Local Repayment of Debt		553,614	251,940	0
Actual Revenues (Over)/Under Expenditures		-921	0	0
Total Repayment of Debt		552,693	251,940	0
Total Revenues/Sources		9,904,970	10,094,478	9,987,680
Total Revenues/Sources Net of Transfers		9,904,970	10,094,478	9,987,680

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Bergen - Haworth Boro
Advertised Appropriations

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	3,238,210	3,365,305	3,550,996
Special Education-Instruction	11-2XX-100-XXX	625,300	660,453	633,157
Bilingual Education-Instruction	11-240-100-XXX	117,955	119,502	121,602
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	56,022	47,433	45,750
Summer School	11-422-XXX-XXX	22,334	24,000	24,720
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	438,378	478,283	490,347
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	50,434	62,375	66,812
Undistributed Expenditures-Health Services	11-000-213-XXX	95,299	100,920	105,177
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	208,990	203,566	145,126
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	0	500	500
Undistributed Expenditures-Guidance	11-000-218-XXX	111,389	120,305	124,701
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	403,384	446,715	462,473
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	176,537	182,845	186,911
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	60,942	89,382	93,057
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	51,882	55,000	55,500
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	365,716	395,769	386,281
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	131,932	139,500	150,500
Undistributed Expenditures-Central Services	11-000-251-XXX	209,431	205,852	208,291
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	8,597	22,950	24,000
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	924,745	907,793	937,671
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	108,512	103,000	113,000
Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,512,087	1,692,400	1,668,235
Total Undistributed Expenditures		4,858,255	5,207,155	5,218,582
Total General Current Expense		8,918,076	9,423,848	9,594,807
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	325,000	299,797
Facilities Acquisition and Construction Services	12-000-400-XXX	19,243	4,243	4,243
Capital Reserve-Transfer to Capital Projects	12-000-400-931	324,845	0	0
Interest Deposit to Capital Reserve	10-604	0	1,500	3,000
Total Capital Outlay		344,088	330,743	307,040
General Fund Grand Total		9,262,164	9,754,591	9,901,847
Special Grants and Entitlements:				
Federal Projects:				
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	90,113	87,947	85,833
Total Federal Projects	20-XXX-XXX-XXX	90,113	87,947	85,833
Total Special Revenue Funds		90,113	87,947	85,833
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	552,693	251,940	0
Total Debt Service Funds		552,693	251,940	0
Total Expenditures/Appropriations		9,904,970	10,094,478	9,987,680
Total Expenditures Net of Transfers		9,904,970	10,094,478	9,987,680

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 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2018	Audited Balance 06-30-2019	Estimated Balance 06-30-2020	Estimated Balance 06-30-2021
Unrestricted:				
--General Operating Budget	294,306	425,980	322,797	250,000
--Repayment of Debt	1,137	2,058	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1,402,468	1,177,800	1,179,300	1,182,300
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	310,437	406,936	196,499	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	2017-18	2018-19	2019-20	2019-20	2020-21
	Actual	Actual	Original	Revised	Proposed
	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$19,895	\$21,008	\$21,690	\$22,828	\$23,309
Total Classroom Instruction	\$11,831	\$12,538	\$13,189	\$13,719	\$14,197
Classroom-Salaries and Benefits	\$11,047	\$11,653	\$12,390	\$12,851	\$13,188
Classroom-General Supplies and Textbooks	\$307	\$331	\$282	\$320	\$395
Classroom-Purchased Services	\$478	\$554	\$517	\$548	\$614
Total Support Services	\$3,547	\$3,492	\$3,716	\$3,961	\$3,881
Support Services-Salaries and Benefits	\$2,843	\$2,732	\$2,877	\$3,058	\$2,952
Total Administrative Costs	\$2,170	\$2,166	\$2,192	\$2,359	\$2,359
Administration Salaries and Benefits	\$1,629	\$1,733	\$1,705	\$1,768	\$1,819
Total Operations and Maintenance of Plant	\$2,227	\$2,641	\$2,475	\$2,648	\$2,734
Operations and Maintenance-Salaries and Benefits	\$990	\$1,500	\$1,237	\$1,317	\$1,333
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$120	\$170	\$119	\$142	\$138
Total Equipment Costs	\$48	\$0	\$804	\$840	\$779
Legal Costs	\$89	\$27	\$37	\$52	\$52
Employee Benefits as a percentage of salaries*	26.39%	27.18%	30.58%	29.74%	28.80%

*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 2019-20 revised appropriations and the 2020-21 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 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. It will also be available on the district website: www.haworth.org

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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