

Bergen - Teaneck Twp

Notice is hereby given to the legal voters of the TEANECK school district, in the County of BERGEN, of the State of New Jersey, that a Public Hearing will be held in the Cheryl Miller-Porter 3rd floor student center at Teaneck High School located at 100 Elizabeth Ave., Teaneck, NJ of the TEANECK Board of Education, located at 651 Teaneck Road., Teaneck, NJ 07666, on Wednesday, April 26, 2023 at 8:00pm, for the purpose of conducting a public hearing on the following budget for the 2023-2024 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2021	15, 2022	13, 2023
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	3,122	3,198	3,297
Pupils On Roll Regular Shared-Time	2	1	2
Pupils On Roll - Special Full-Time	790	773	782
Pupils On Roll - Special Shared-Time	4	4	4
Subtotal - Pupils On Roll	3,918	3,976	4,085
Private School Placements	92	96	78
Pupils Sent to Contracted Preschool Prog	88	89	90
Pupils Sent to Other Districts - Reg Prog	0	2	88
Pupils Sent to Other Dists - Spec Ed Prog	33	41	62
Pupils Received	0	0	2

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Bergen - Teaneck Twp
Advertised Revenues

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	95,022,507	96,922,957	99,830,645
Total Tuition	10-1300	0	25,000	25,000
Transportation Fees from Individuals	10-1410	0	5,000	5,000
Unrestricted Miscellaneous Revenues	10-1XXX	853,769	612,974	425,000
Interest Earned on Maintenance Reserve	10-1XXX	0	2,400	2,400
Interest Earned on Capital Reserve Funds	10-1XXX	0	4,000	4,000
Total Revenues from Local Sources		95,876,276	97,572,331	100,292,045
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	2,348,999	2,348,999	2,382,382
Extraordinary Aid	10-3131	1,720,837	950,000	1,425,000
Categorical Special Education Aid	10-3132	3,324,400	3,422,556	4,293,171
Categorical Security Aid	10-3177	945,902	945,902	982,324
Other State Aids	10-3XXX	246,197	0	0
Total Revenues from State Sources		8,586,335	7,667,457	9,082,877
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	97,548	76,552	63,345
Total Revenues from Federal Sources		97,548	76,552	63,345
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Local Share	10-303	2,257,313	5,652,977	4,655,063
Withdrawal from Maintenance Reserve	10-307	0	3,929,719	410,000
Other Financing Sources	10-310	250,000	250,000	250,000
Adjustment for Prior Year Encumbrances	10-5XXX	310,426	0	0
Actual Revenues (Over)/Under Expenditures		0	1,433,858	0
Total Operating Budget		-2,843,251	0	0
		104,534,647	116,582,894	114,753,330
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	289,683	0	0
Scholarship Fund Revenue	20-1770	823	0	0
Other Revenue from Local Sources	20-1XXX	81,205	0	0
Total Revenues from Local Sources	20-1XXX	371,711	0	0
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	395,617	435,469	415,770
Preschool Education Aid	20-3218	4,389,893	4,354,050	4,755,434
Nonpublic Teacher Stem Grant	20-3212	36,515	0	0
Other Restricted Entitlements	20-32XX	1,484,522	1,172,074	941,761
Total Revenues from State Sources		6,306,547	5,961,593	6,112,965
Revenues from Federal Sources:				
Title I	20-4411-4416	603,414	1,256,176	541,101
Title II	20-4451-4455	181,728	306,156	107,736
Title III	20-4491-4494	11,009	95,094	20,225
Title IV	20-4471-4474	22,801	104,014	40,992
ARP-IDEA Preschool	20-4409	17,875	0	0
ARP-IDEA Basic	20-4419	118,149	0	0
IDEA Part B (Handicapped)	20-4420-4429	1,183,889	1,300,958	987,903
ARP-ESSER	20-4540	609,372	0	0
CARES Act Education Stabilization Fund	20-4530	202,123	0	0
CRRSA Act-ESSER II	20-4534	1,197,912	0	0
CRRSA Act-Learning Acceleration Grant	20-4535	88,374	0	0
Other	20-4XXX	807,765	0	0
CRRSA Act-Mental Health Grant	20-4536	35,550	0	0
Total Revenues from Federal Sources		5,079,961	3,062,398	1,697,957
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	16,313	194,216	666,585
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-24,249	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		5,368	0	0
Total Grants and Entitlements		11,755,651	9,218,207	8,477,507
Repayment of Debt:				
Other Financing Sources	40-5XXX	19,712	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	716,950	694,398	639,053
Other Miscellaneous	40-1XXX	4,935	0	0

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Bergen - Teaneck Twp
Advertised Revenues

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Miscellaneous	40-1XXX	4,935	0	0
Total Revenues from Local Sources		721,885	694,398	639,053
Budgeted Fund Balance	40-303	0	2	24,647
Total Local Repayment of Debt		741,597	694,400	663,700
Actual Revenues (Over)/Under Expenditures		-24,647	0	0
Total Repayment of Debt		716,950	694,400	663,700
Total Revenues/Sources		117,007,248	126,495,501	123,894,537
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	16,313	194,216	666,585
Total Revenues/Sources Net of Transfers		116,990,935	126,301,285	123,227,952

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Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	23,542,253	24,930,404	25,069,482
Special Education-Instruction	11-2XX-100-XXX	9,548,393	10,908,457	11,643,436
Basic Skills/Remedial-Instruction	11-230-100-XXX	1,367,905	1,388,031	73,981
Bilingual Education-Instruction	11-240-100-XXX	341,378	389,277	415,235
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	367,285	296,523	273,850
School-Sponsored Athletics-Instruction	11-402-100-XXX	958,457	788,280	820,450
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	12,341,483	13,436,648	15,072,888
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	383,516	269,384	302,032
Undistributed Expenditures-Health Services	11-000-213-XXX	1,015,532	1,271,921	1,310,848
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	1,548,762	1,997,129	2,192,454
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	2,523,561	2,078,962	2,271,866
Undistributed Expenditures-Guidance	11-000-218-XXX	2,063,564	2,030,500	2,096,117
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	3,240,333	3,577,708	3,416,469
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	914,272	1,960,072	1,975,742
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	568,964	952,431	1,228,159
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	750,840	51,483	51,500
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	2,502,366	1,618,708	1,209,163
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	3,314,765	3,634,628	3,784,419
Undistributed Expenditures-Central Services	11-000-251-XXX	1,231,555	1,129,123	1,193,429
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	483,441	237,893	128,140
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	9,706,168	10,748,953	9,731,254
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	5,736,647	8,070,201	7,671,832
Personal Services-Employee Benefits	11-XXX-XXX-2XX	10,871,333	12,364,092	14,424,561
Total Undistributed Expenditures		59,197,102	65,429,836	68,060,873
Interest Earned on Maintenance Reserve	10-606	0	2,400	2,400
Increase In Maintenance Reserve	10-606	250,000	0	0
Total General Current Expense		95,572,773	104,133,208	106,359,707
Capital Expenditures:				
Equipment				
Facilities Acquisition and Construction Services	12-XXX-XXX-730	322,111	617,115	146,324
Increase In Capital Reserve	10-604	1,142,723	0	0
Interest Deposit to Capital Reserve	10-604	0	4,000	4,000
Total Capital Outlay		1,880,152	4,680,996	688,986
Transfer of Funds to Charter Schools	10-000-100-56X	7,081,722	7,768,690	7,704,637
General Fund Grand Total		104,534,647	116,582,894	114,753,330
Special Grants and Entitlements:				
Local Projects				
Student Activity Fund	20-XXX-XXX-XXX	81,205	0	0
Scholarship Fund	20-475-XXX-XXX	265,434	0	0
	20-476-XXX-XXX	6,191	0	0
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	1,890,421	2,088,998	2,212,550
Support Services	20-218-200-XXX	2,760,027	2,894,737	3,625,239
Facility Acquisition and Construction Services	20-218-400-XXX	151,375	0	0
Total Preschool Education Aid	20-218-XXX-XXX	4,801,823	4,983,735	5,837,789
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	78,430	125,302	494,188
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	154,238	133,940	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	373,092	381,373	447,573
Nonpublic Nursing Services	20-XXX-XXX-XXX	136,218	254,834	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	49,004	46,696	0
Nonpublic Security Aid	20-XXX-XXX-XXX	230,661	229,929	0
Nonpublic Teacher Stem Grant	20-481-XXX-XXX	36,515	0	0
Contribution to School Based Budgeting-Other State Projects	20-XXX-520-930	462,879	0	0
Total Other State Projects		1,521,037	1,172,074	941,761
Total State Projects	20-XXX-XXX-XXX	6,322,860	6,155,809	6,779,550
Federal Projects:				
Title I	20-XXX-XXX-XXX	603,414	1,256,176	541,101
Title II	20-XXX-XXX-XXX	181,728	306,156	107,736
Title III	20-XXX-XXX-XXX	11,009	95,094	20,225
Title IV	20-XXX-XXX-XXX	22,801	104,014	40,992
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	1,183,889	1,300,958	987,903
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	118,149	0	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	17,875	0	0

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Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
CARES Act Education Stabilization Fund	20-477-XXX-XXX	202,123	0	0
Other	20-XXX-XXX-XXX	807,765	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	1,197,912	0	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	88,374	0	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	35,550	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	609,372	0	0
Total Federal Projects	20-XXX-XXX-XXX	5,079,961	3,062,398	1,697,957
Total Special Revenue Funds		11,755,651	9,218,207	8,477,507
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	716,950	694,400	663,700
Total Debt Service Funds		716,950	694,400	663,700
Total Expenditures/Appropriations		117,007,248	126,495,501	123,894,537
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	16,313	194,216	666,585
Total Expenditures Net of Transfers		116,990,935	126,301,285	123,227,952

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Bergen - Teaneck Twp
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2021	Audited Balance 06-30-2022	Estimated Balance 06-30-2023	Estimated Balance 06-30-2024
Unrestricted:				
(General Operating Budget)	4,958,872	9,238,032	5,292,711	1,154,831
(Repayment of Debt)	2	24,649	24,647	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	5,629,704	6,772,428	2,846,709	2,440,709
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	1,508,010	1,508,010	1,260,410	1,012,810
--Legal Reserve	3,454,553	2,224,839	517,183	0
--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
(Special Revenue Fund)				
--Student Activity Fund	160,222	184,471	184,471	184,471
--Scholarship Fund	105,290	99,922	99,922	99,922
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

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Bergen - Teaneck Twp
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2020-21 Actual Costs	2021-22 Actual Costs	2022-23 Original Budget	2022-23 Revised Budget	2023-24 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$21,389	\$22,577	\$24,058	\$24,011	\$23,721
Total Classroom Instruction	\$12,662	\$13,094	\$13,458	\$13,261	\$13,040
Classroom-Salaries and Benefits	\$11,525	\$11,843	\$11,923	\$11,537	\$11,356
Classroom-General Supplies and Textbooks	\$297	\$465	\$371	\$439	\$523
Classroom-Purchased Services	\$840	\$786	\$1,164	\$1,284	\$1,161
Total Support Services	\$3,835	\$4,184	\$5,027	\$4,960	\$5,326
Support Services-Salaries and Benefits	\$2,714	\$2,789	\$3,689	\$3,533	\$3,845
Total Administrative Costs	\$2,065	\$2,058	\$2,178	\$2,197	\$2,106
Administration Salaries and Benefits	\$1,640	\$1,636	\$1,823	\$1,803	\$1,764
Total Operations and Maintenance of Plant	\$2,513	\$2,819	\$3,001	\$3,201	\$2,850
Operations and Maintenance-Salaries and Benefits	\$805	\$896	\$1,020	\$1,050	\$944
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$305	\$403	\$363	\$358	\$361
Total Equipment Costs	\$171	\$134	\$129	\$172	\$40
Legal Costs	\$115	\$192	\$135	\$149	\$129
Employee Benefits as a percentage of salaries*	24.32%	22.34%	25.93%	24.19%	28.64%

*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 2022-23 revised appropriations and the 2023-24 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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Bergen - Teaneck Twp
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
LACEY ELEMENTARY SCHOOL - PLAYGROUND	1	\$410,000	N	N	

Currently, Theodora Smiley Lacey School, a school dedicated solely for kindergartens, has no playground of its own. For recess, staff members must walk kindergarteners across the street to a county playground. In accordance with our Long Range Facility Plan (LRFP), Teaneck will create a safe place on its own campus for Theodora Smiley Lacey kindergarteners to learn and play. The 2023-2024 budgeted capital project will include site work and installation of creative playground equipment at the Theodora Smiley Lacey School.

The complete budget will be on file and open to examination at the central office building, 651 Teaneck Road, Teaneck, NJ 07666, Bergen County New Jersey between the hours of 8:30 am and 4:30 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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