

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 via Zoom on Wednesday, April 27, 2022 at 8:00 p.m. for the purpose of conducting a public hearing on the following budget for the 2022-2023 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2020 Actual	15, 2021 Actual	15, 2022 Estimated
Pupils On Roll Regular Full-Time	3,132	3,122	2,799
Pupils On Roll Regular Shared-Time	4	2	2
Pupils On Roll - Special Full-Time	839	790	782
Pupils On Roll - Special Shared-Time	2	4	4
Subtotal - Pupils On Roll	3,977	3,918	3,587
Private School Placements	78	92	78
Pupils Sent to Contracted Preschool Prog	82	88	90
Pupils Sent to Other Districts - Reg Prog	1	0	88
Pupils Sent to Other Dists - Spec Ed Prog	38	33	33
Pupils Received	1	0	2

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Bergen - Teaneck Twp  
Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
<b>Operating Budget:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	10-1210	93,159,321	95,022,507	96,922,957
Total Tuition	10-1300	25,922	80,000	25,000
Transportation Fees from Individuals	10-1410	46,895	0	5,000
Rents and Royalties	10-1910	1,778	0	22,501
Unrestricted Miscellaneous Revenues	10-1XXX	815,196	826,261	590,473
Interest Earned on Maintenance Reserve	10-1XXX	3,500	2,500	2,400
Interest Earned on Capital Reserve Funds	10-1XXX	2,500	3,500	4,000
<b>Total Revenues from Local Sources</b>		<b>94,055,112</b>	<b>95,934,768</b>	<b>97,572,331</b>
<b>Revenues from State Sources:</b>				
Categorical Transportation Aid	10-3121	2,348,999	2,348,999	2,348,999
Extraordinary Aid	10-3131	1,392,159	800,000	950,000
Categorical Special Education Aid	10-3132	2,921,946	3,324,400	3,422,556
Categorical Security Aid	10-3177	945,902	945,902	945,902
Other State Aids	10-3XXX	255,536	0	0
<b>Total Revenues from State Sources</b>		<b>7,864,542</b>	<b>7,419,301</b>	<b>7,667,457</b>
<b>Revenues from Federal Sources:</b>				
Medicaid Reimbursement	10-4200	97,973	110,118	76,552
FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	9,186	0	0
<b>Total Revenues from Federal Sources</b>		<b>107,159</b>	<b>110,118</b>	<b>76,552</b>
<b>Budgeted Fund Balance-Operating Budget</b>				
Withdrawal from Capital Reserve for Local Share	10-303	0	2,257,313	5,652,977
Withdrawal from Maintenance Reserve	10-307	0	0	2,810,450
Withdrawal from Tuition Reserve for Excess Over Adjustments	10-310	400,000	250,000	250,000
Transfers from Other Funds	10-311	100,000	0	0
Adjustment for Prior Year Encumbrances	10-5200	2,173	0	0
Actual Revenues (Over)/Under Expenditures		-1,846,493	3,903,159	0
<b>Total Operating Budget</b>		<b>100,682,493</b>	<b>109,874,659</b>	<b>114,029,767</b>
<b>Grants and Entitlements:</b>				
Student Activity Fund Revenue	20-1760	100,435	0	0
Scholarship Fund Revenue	20-1770	1,153	0	0
Other Revenue from Local Sources	20-1XXX	44,464	455,825	0
<b>Total Revenues from Local Sources</b>	<b>20-1XXX</b>	<b>146,052</b>	<b>455,825</b>	<b>0</b>
<b>Revenues from State Sources:</b>				
Preschool Education Aid-Prior Year Carryover	20-3218	0	0	435,469
Preschool Education Aid	20-3218	4,323,087	5,241,133	4,354,050
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	0	83,696	0
Nonpublic Teacher Stem Grant	20-3212	8,134	61,641	0
Other Restricted Entitlements	20-32XX	1,298,363	1,378,910	1,172,074
<b>Total Revenues from State Sources</b>		<b>5,629,584</b>	<b>6,765,380</b>	<b>5,961,593</b>
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	480,992	1,477,854	1,256,176
Title II	20-4451-4455	86,448	360,184	306,156
Title III	20-4491-4494	8,179	111,875	95,094
Title IV	20-4471-4474	17,436	122,369	104,014
ARP-IDEA Preschool	20-4409	0	21,020	0
ARP-IDEA Basic	20-4419	0	246,889	0
IDEA Part B (Handicapped)	20-4420-4429	1,069,417	1,530,539	1,300,958
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	338,865	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	40,000	0
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	40,000	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	0	88,501	0
Staffing Grant				
ARP-ESSER	20-4540	0	4,815,615	0
CARES Act Education Stabilization Fund	20-4530	596,246	754	0
CARES-Digital Divide Grant	20-4531	55,007	0	0
CRRSA Act-ESSER II	20-4534	0	2,142,715	0
CRRSA Act-Learning Acceleration Grant	20-4535	0	137,509	0
Other	20-4XXX	637,583	1,913,624	0
CRRSA Act-Mental Health Grant	20-4536	0	45,000	0
<b>Total Revenues from Federal Sources</b>		<b>2,951,308</b>	<b>13,433,313</b>	<b>3,062,398</b>

**(Continued)**

Bergen - Teaneck Twp  
Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	16,313	194,216
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		26,046	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		5,570	0	0
Total Grants and Entitlements		8,758,560	20,670,831	9,218,207
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,274,463	716,950	694,398
Total Revenues from Local Sources		1,274,463	716,950	694,398
Budgeted Fund Balance	40-303	0	0	2
Total Local Repayment of Debt		1,274,463	716,950	694,400
Actual Revenues (Over)/Under Expenditures		-1	0	0
Total Repayment of Debt		1,274,462	716,950	694,400
Total Revenues/Sources		110,715,515	131,262,440	123,942,374
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	16,313	194,216
Total Revenues/Sources Net of Transfers		110,715,515	131,246,127	123,748,158

Bergen - Teaneck Twp  
Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs-Instruction	11-1XX-100-XXX	22,825,022	24,937,755	25,096,382
Special Education-Instruction	11-2XX-100-XXX	9,380,059	10,518,768	10,795,391
Basic Skills/Remedial-Instruction	11-230-100-XXX	1,528,447	1,626,240	1,347,812
Bilingual Education-Instruction	11-240-100-XXX	388,906	548,656	301,078
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	229,036	282,633	290,159
School-Sponsored Athletics-Instruction	11-402-100-XXX	762,077	984,411	798,150
Other Instructional Programs-Instruction	11-4XX-100-XXX	19,070	0	0
<b>Support Services:</b>				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	9,961,134	13,155,673	12,948,596
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	247,609	352,378	458,821
Undistributed Expenditures-Health Services	11-000-213-XXX	805,730	1,059,346	1,044,733
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	1,550,648	1,779,584	2,107,462
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	1,842,331	2,037,981	2,077,960
Undistributed Expenditures-Guidance	11-000-218-XXX	2,058,329	2,105,176	2,133,796
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	3,050,597	3,380,070	3,354,277
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	1,020,632	1,254,331	2,058,819
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	458,357	628,985	760,310
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	834,441	1,128,622	162,862
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,845,663	2,098,638	1,363,794
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	3,303,261	3,493,957	3,555,110
Undistributed Expenditures-Central Services	11-000-251-XXX	1,131,430	1,320,309	1,250,619
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	713,462	499,667	290,393
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	8,702,795	9,757,204	10,001,519
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	4,489,077	6,462,088	6,945,342
Personal Services-Employee Benefits	11-XXX-XXX-2XX	11,434,921	12,164,577	13,458,984
Total Undistributed Expenditures		53,450,417	62,678,586	63,973,397
Interest Earned on Maintenance Reserve	10-606	3,500	2,500	2,400
Total General Current Expense		88,586,534	101,579,549	102,604,769
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	607,084	736,688	462,000
Facilities Acquisition and Construction Services	12-000-400-XXX	1,770,907	433,867	2,939,112
Increase In Capital Reserve	10-604	3,000,000	0	0
Interest Deposit to Capital Reserve	10-604	2,500	3,500	4,000
Total Capital Outlay		5,380,491	1,174,055	3,405,112
Transfer of Funds to Charter Schools	10-000-100-56X	6,715,468	7,121,055	8,019,886
General Fund Grand Total		100,682,493	109,874,659	114,029,767
<b>Special Grants and Entitlements:</b>				
Local Projects	20-XXX-XXX-XXX	44,464	455,825	0
Student Activity Fund	20-475-XXX-XXX	126,481	0	0
Scholarship Fund	20-476-XXX-XXX	6,723	0	0
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	1,640,218	1,239,078	2,088,998
Support Services	20-218-200-XXX	2,674,219	3,876,368	2,894,737
Facility Acquisition and Construction Services	20-218-400-XXX	8,650	142,000	0
Total Preschool Education Aid	20-218-XXX-XXX	4,323,087	5,257,446	4,983,735
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	80,395	147,414	125,302
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	133,502	157,576	133,940
Nonpublic Handicapped Services	20-XXX-XXX-XXX	374,436	448,674	381,373
Nonpublic Nursing Services	20-XXX-XXX-XXX	116,907	299,805	254,834
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	54,936	46,696
Nonpublic Security Aid	20-XXX-XXX-XXX	244,385	270,505	229,929
Nonpublic Teacher Stem Grant	20-481-XXX-XXX	8,134	61,641	0
SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	0	83,696	0
Other	20-XXX-XXX-XXX	348,738	0	0
Total Other State Projects		1,306,497	1,524,247	1,172,074
Total State Projects	20-XXX-XXX-XXX	5,629,584	6,781,693	6,155,809
Federal Projects:				
Title I	20-XXX-XXX-XXX	480,992	1,477,854	1,256,176
Title II	20-XXX-XXX-XXX	86,448	360,184	306,156
Title III	20-XXX-XXX-XXX	8,179	111,875	95,094
Title IV	20-XXX-XXX-XXX	17,436	122,369	104,014
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	1,069,417	1,530,539	1,300,958

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Bergen - Teaneck Twp  
Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	0	246,889	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	0	21,020	0
CARES Act Education Stabilization Fund	20-477-XXX-XXX	596,246	754	0
Other	20-XXX-XXX-XXX	637,583	1,912,484	0
Bridging the Digital Divide Program	20-478-XXX-XXX	55,007	0	0
Nonpublic Technology Funds Under CRF	20-482-xxx-xxx	0	1,140	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	2,142,715	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	137,509	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	45,000	0
ARP-ESSER Grant Program	20-487-xxx-xxx	0	4,815,615	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	338,865	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	40,000	0
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	40,000	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	88,501	0
Total Federal Projects	20-XXX-XXX-XXX	2,951,308	13,433,313	3,062,398
Total Special Revenue Funds		8,758,560	20,670,831	9,218,207
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,274,462	716,950	694,400
Total Debt Service Funds		1,274,462	716,950	694,400
Total Expenditures/Appropriations		110,715,515	131,262,440	123,942,374
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	16,313	194,216
Total Expenditures Net of Transfers		110,715,515	131,246,127	123,748,158

Bergen - Teaneck Twp  
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)	2,171,361	4,958,872	7,648,456	3,703,135
(Repayment of Debt)	1	2	2	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	2,577,204	5,629,704	5,633,204	2,826,754
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	1,904,510	1,508,010	1,260,510	1,012,910
--Legal Reserve	3,305,390	3,454,553	1,707,656	0
--Unemployment Fund	0	0	0	0
--Tuition Reserve	100,000	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	186,268	160,222	160,222	160,222
--Scholarship Fund	110,860	105,290	105,290	105,290
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

Bergen - Teaneck Twp  
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2019-20	2020-21	2021-22	2021-22	2022-23
	Actual	Actual	Original	Revised	Proposed
	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$20,473	\$21,389	\$26,096	\$23,913	\$24,058
Total Classroom Instruction	\$12,303	\$12,662	\$15,204	\$13,959	\$13,458
Classroom-Salaries and Benefits	\$11,194	\$11,525	\$13,845	\$12,584	\$11,923
Classroom-General Supplies and Textbooks	\$508	\$297	\$517	\$500	\$371
Classroom-Purchased Services	\$601	\$840	\$842	\$875	\$1,164
Total Support Services	\$3,586	\$3,835	\$5,291	\$4,522	\$5,027
Support Services-Salaries and Benefits	\$2,352	\$2,714	\$3,563	\$3,009	\$3,689
Total Administrative Costs	\$1,963	\$2,065	\$2,173	\$2,184	\$2,178
Administration Salaries and Benefits	\$1,531	\$1,640	\$1,854	\$1,754	\$1,823
Total Operations and Maintenance of Plant	\$2,299	\$2,513	\$2,987	\$2,844	\$3,001
Operations and Maintenance-Salaries and Benefits	\$687	\$805	\$963	\$826	\$1,020
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$312	\$305	\$425	\$390	\$363
Total Equipment Costs	\$65	\$171	\$2	\$249	\$129
Legal Costs	\$111	\$115	\$39	\$132	\$135
Employee Benefits as a percentage of salaries*	23.88%	24.32%	23.93%	23.82%	25.93%

\*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.

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
Fire Alarm Upgrade Bryant Elementary School	89-93-1-6-1	\$211,250	Y	N	
Fire Alarm Upgrade Whittier Elementary School	89-93-1-4-2	\$295,750	Y	N	
Electrical Services Upgrade Ben Franklin MS	89-93-1-F-3	\$549,150	Y	N	
Electrical Upgrade High School	89-93-1-T-4	\$971,750	Y	N	
Fire Alarm Upgrade High School	89-93-1-T-5	\$633,750	Y	N	
High School elevator Upgrade/Modernization	89-93-1-T-7	\$148,800	Y	N	

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 3:30 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.