

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 virtually via Zoom (see the Teaneck Website for link) by the Teaneck Board of Education, on April 28, 2021 at 8:00 PM, for the purpose of conducting a public hearing on the following budget for the 2021-2022 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2019 Actual	15, 2020 Actual	15, 2021 Estimated
Pupils On Roll Regular Full-Time	3,122	3,132	2,800
Pupils On Roll Regular Shared-Time	4	4	4
Pupils On Roll - Special Full-Time	859	839	799
Pupils On Roll - Special Shared-Time	3	2	2
Subtotal - Pupils On Roll	3,988	3,977	3,605
Private School Placements	73	78	78
Pupils Sent to Contracted Preschool Prog	0	82	0
Pupils Sent to Other Districts - Reg Prog	3	1	83
Pupils Sent to Other Dists - Spec Ed Prog	42	38	38
Pupils Received	1	1	1

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Bergen - Teaneck Twp
Advertised Revenues

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	91,332,668	93,159,321	95,022,507
Total Tuition	10-1300	74,311	80,000	80,000
Transportation Fees from Individuals	10-1410	4,571	0	0
Rents and Royalties	10-1910	96,399	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	444,401	474,000	444,000
Interest Earned on Maintenance Reserve	10-1XXX	3,500	3,500	2,500
Interest Earned on Capital Reserve Funds	10-1XXX	6,500	2,500	3,500
Total Revenues from Local Sources		91,962,350	93,719,321	95,552,507
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	2,348,999	2,348,999	2,348,999
Extraordinary Aid	10-3131	772,261	850,000	800,000
Categorical Special Education Aid	10-3132	2,840,278	3,097,268	3,324,400
Categorical Security Aid	10-3177	945,902	945,902	945,902
Other State Aids	10-3XXX	1,138,888	195,484	0
Total Revenues from State Sources		8,046,328	7,437,653	7,419,301
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	99,886	79,072	110,118
Total Revenues from Federal Sources		99,886	79,072	110,118
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-303	0	1,558,493	2,257,313
Withdrawal from Maintenance Reserve	10-309	6,361,597	0	0
Withdrawal from Tuition Reserve for Excess Over Adjustments	10-310	0	0	250,000
Transfers from Other Funds	10-311	100,000	100,000	0
Adjustment for Prior Year Encumbrances	10-5200	200,865	200,000	0
Actual Revenues (Over)/Under Expenditures		0	5,037,340	0
Total Operating Budget		-3,683,606	0	0
		103,087,420	108,131,879	105,589,239
Grants and Entitlements:				
Other Revenue from Local Sources	20-1XXX	46,193	0	0
Total Revenues from Local Sources	20-1XXX	46,193	0	0
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	208,673	0	395,617
Preschool Education Aid	20-3218	2,316,803	4,323,087	4,478,445
Other Restricted Entitlements	20-32XX	1,289,302	948,385	806,127
Total Revenues from State Sources		3,814,778	5,271,472	5,680,189
Revenues from Federal Sources:				
Title I	20-4411-4416	779,846	653,732	558,093
Title II	20-4451-4455	65,128	141,998	120,698
Title III	20-4491-4494	2,370	24,589	20,901
Title IV	20-4471-4474	74,985	48,129	40,910
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,031,516	1,210,639	1,030,752
Cares Act Education Stabilization Fund	20-4530	68,843	0	0
Other	20-4XXX	190,663	0	0
Total Revenues from Federal Sources		2,213,351	2,079,087	1,771,354
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	589,562	446,688	16,313
Total Grants and Entitlements		6,663,884	7,797,247	7,467,856
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,303,675	1,274,462	716,950
Total Revenues from Local Sources		1,303,675	1,274,462	716,950
Budgeted Fund Balance	40-303	0	1	0
Total Local Repayment of Debt		1,303,675	1,274,463	716,950
Total Repayment of Debt		1,303,675	1,274,463	716,950
Total Revenues/Sources		111,054,979	117,203,589	113,774,045
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	589,562	446,688	16,313
Total Revenues/Sources Net of Transfers		110,465,417	116,756,901	113,757,732

Bergen - Teaneck Twp
Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	23,315,846	24,857,051	24,463,520
Special Education-Instruction	11-2XX-100-XXX	9,001,231	10,273,351	10,469,996
Basic Skills/Remedial-Instruction	11-230-100-XXX	1,532,486	1,420,970	1,626,240
Bilingual Education-Instruction	11-240-100-XXX	490,199	506,234	548,656
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	208,478	280,242	280,050
School-Sponsored Athletics-Instruction	11-402-100-XXX	842,319	878,329	985,808
Summer School	11-422-XXX-XXX	5,084	5,500	0
Other Instructional Programs-Instruction	11-4XX-100-XXX	49,420	0	0
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	9,097,893	11,579,254	10,174,532
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	237,647	244,673	527,060
Undistributed Expenditures-Health Services	11-000-213-XXX	799,722	1,038,542	1,059,346
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	1,872,955	2,089,455	2,115,295
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	1,615,984	1,683,904	2,037,981
Undistributed Expenditures-Guidance	11-000-218-XXX	1,988,908	2,134,265	2,180,680
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	2,797,834	3,207,641	3,472,305
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	962,645	1,274,765	1,309,331
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	548,937	588,658	533,168
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	831,835	1,059,552	1,114,900
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,759,629	2,008,111	1,943,375
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	3,220,126	3,367,070	3,471,815
Undistributed Expenditures-Central Services	11-000-251-XXX	1,174,456	1,228,167	1,305,032
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	637,093	584,803	306,652
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	8,157,447	8,974,489	9,159,049
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	4,975,660	6,771,047	6,500,438
Personal Services-Employee Benefits	11-XXX-XXX-2XX	10,957,122	12,439,598	12,413,431
Total Undistributed Expenditures		51,635,893	60,273,994	59,624,390
Interest Earned on Maintenance Reserve	10-606	3,500	3,500	2,500
Increase In Current Expense Emergency Reserve	10-607	500,000	0	0
Total General Current Expense		87,584,456	98,499,171	98,001,160
Capital Expenditures:				
Equipment				
Facilities Acquisition and Construction Services	12-XXX-XXX-730	233,786	1,096,287	0
Capital Reserve-Transfer to Capital Projects	12-000-400-XXX	2,794,448	1,674,807	463,524
Interest Deposit to Capital Reserve	12-000-400-931	5,880,000	0	0
Total Capital Outlay	10-604	6,500	2,500	3,500
		8,914,734	2,773,594	467,024
Special Schools:				
Other Special Schools-Instruction	13-4XX-100-XXX	0	5,200	0
Total Other Special Schools	13-4XX-X00-XXX	0	5,200	0
Total Special Schools	13-XXX-XXX-XXX	0	5,200	0
Transfer of Funds to Charter Schools	10-000-100-56X	6,588,230	6,853,914	7,121,055
General Fund Grand Total		103,087,420	108,131,879	105,589,239
Special Grants and Entitlements:				
Local Projects				
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	1,808,260	1,797,115	2,123,808
Support Services	20-218-200-XXX	1,302,075	2,962,660	2,759,567
Facility Acquisition and Construction Services	20-218-400-XXX	4,703	10,000	7,000
Total Preschool Education Aid	20-218-XXX-XXX	3,115,038	4,769,775	4,890,375
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	64,213	81,067	68,907
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	124,335	90,342	76,791
Nonpublic Handicapped Services	20-XXX-XXX-XXX	317,905	353,720	300,662
Nonpublic Nursing Services	20-XXX-XXX-XXX	113,045	155,856	132,477
Nonpublic Technology Initiative	20-XXX-XXX-XXX	43,630	0	0
Nonpublic Security Aid	20-XXX-XXX-XXX	191,295	267,400	227,290
Other	20-XXX-XXX-XXX	434,879	0	0
Total Other State Projects		1,289,302	948,385	806,127
Total State Projects	20-XXX-XXX-XXX	4,404,340	5,718,160	5,696,502
Federal Projects:				
Title I	20-XXX-XXX-XXX	779,846	653,732	558,093
Title II	20-XXX-XXX-XXX	65,128	141,998	120,698
Title III	20-XXX-XXX-XXX	2,370	24,589	20,901

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Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Title IV	20-XXX-XXX-XXX	74,985	48,129	40,910
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,031,516	1,210,639	1,030,752
Cares Act Education Stabilization Fund	20-477-XXX-XXX	68,843	0	0
Other	20-XXX-XXX-XXX	190,663	0	0
Total Federal Projects	20-XXX-XXX-XXX	2,213,351	2,079,087	1,771,354
Total Special Revenue Funds		6,663,884	7,797,247	7,467,856
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,303,675	1,274,463	716,950
Total Debt Service Funds		1,303,675	1,274,463	716,950
Total Expenditures/Appropriations		111,054,979	117,203,589	113,774,045
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	589,562	446,688	16,313
Total Expenditures Net of Transfers		110,465,417	116,756,901	113,757,732

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Bergen - Teaneck Twp
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2019	Audited Balance 06-30-2020	Estimated Balance 06-30-2021	Estimated Balance 06-30-2022
Unrestricted:				
--General Operating Budget	2,189,645	2,171,361	2,171,361	1,660,945
--Repayment of Debt	1	1	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	7,082,301	2,577,204	2,579,704	2,583,204
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	1,701,010	1,904,510	1,908,010	1,660,510
--Legal Reserve	3,501,311	3,305,390	1,746,897	0
--Tuition Reserve	100,000	100,000	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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Bergen - Teaneck Twp
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2018-19 Actual Costs	2019-20 Actual Costs	2020-21 Original Budget	2020-21 Revised Budget	2021-22 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$20,660	\$20,473	\$21,112	\$23,034	\$26,096
Total Classroom Instruction	\$12,631	\$12,303	\$12,578	\$13,539	\$15,204
Classroom-Salaries and Benefits	\$11,545	\$11,194	\$11,262	\$11,861	\$13,845
Classroom-General Supplies and Textbooks	\$577	\$508	\$523	\$638	\$517
Classroom-Purchased Services	\$509	\$601	\$793	\$1,040	\$842
Total Support Services	\$3,408	\$3,586	\$4,020	\$4,361	\$5,291
Support Services-Salaries and Benefits	\$2,190	\$2,352	\$2,737	\$2,938	\$3,563
Total Administrative Costs	\$1,934	\$1,963	\$1,905	\$2,177	\$2,173
Administration Salaries and Benefits	\$1,434	\$1,531	\$1,593	\$1,708	\$1,854
Total Operations and Maintenance of Plant	\$2,301	\$2,299	\$2,232	\$2,591	\$2,987
Operations and Maintenance-Salaries and Benefits	\$647	\$687	\$730	\$784	\$963
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$382	\$312	\$368	\$357	\$425
Total Equipment Costs	\$234	\$65	\$178	\$307	\$2
Legal Costs	\$113	\$111	\$57	\$146	\$39
Employee Benefits as a percentage of salaries*	25.85%	23.88%	25.12%	25.68%	23.93%

*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 2020-21 revised appropriations and the 2021-22 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
Equipment for the TSL Building	12345	\$334,862	N	N	

The complete budget will be on file and open to examination at the Administrative building, 651 Teaneck Road, Teaneck, 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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