

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 the link on the Teaneck Website with the Teaneck Board of Education, on April 29, 2020 at 7:00 PM, 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 Actual	15, 2019 Actual	15, 2020 Estimated
Pupils On Roll Regular Full-Time	2,985	3,122	3,215
Pupils On Roll Regular Shared-Time	6	4	0
Pupils On Roll - Special Full-Time	877	859	993
Pupils On Roll - Special Shared-Time	3	3	0
Subtotal - Pupils On Roll	3,871	3,988	4,208
Private School Placements	58	73	73
Pupils Sent to Other Districts - Reg Prog	0	3	6
Pupils Sent to Other Dists - Spec Ed Prog	45	42	57
Pupils Received	0	1	0
Pupils in State Facilities	4	0	0

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Bergen - Teaneck Twp.
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	89,541,831	91,332,668	93,159,321
Total Tuition	10-1300	88,373	65,000	80,000
Transportation Fees from Individuals	10-1410	4,770	0	0
Transportation Fees from Other Local Education Authorities	10-1420-1440	41,062	0	0
Rents and Royalties	10-1910	71,749	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	596,398	261,496	474,000
Interest Earned on Maintenance Reserve	10-1XXX	10	3,500	3,500
Interest Earned on Capital Reserve Funds	10-1XXX	6,500	6,500	2,500
Total Revenues from Local Sources		90,350,693	91,669,164	93,719,321
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	2,348,999	2,348,999	2,348,999
Extraordinary Aid	10-3131	848,567	875,000	850,000
Categorical Special Education Aid	10-3132	2,694,376	2,840,278	3,097,268
Categorical Security Aid	10-3177	945,902	945,902	945,902
Other State Aids	10-3XXX	267,257	0	195,484
Total Revenues from State Sources		7,105,101	7,010,179	7,437,653
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	102,081	119,304	79,072
Total Revenues from Federal Sources		102,081	119,304	79,072
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Local Share	10-303	2,436,609	2,078,330	1,558,493
Withdrawal from Tuition Reserve for Excess Over Adjustments	10-307	0	6,361,597	0
Transfers from Other Funds	10-311	0	100,000	0
Adjustment for Prior Year Encumbrances	10-5200	200,000	200,000	200,000
Actual Revenues (Over)/Under Expenditures		0	2,789,529	0
Total Operating Budget		2,901,534	0	0
		97,292,950	110,328,103	102,994,539
Grants and Entitlements:				
Other Revenue from Local Sources	20-1XXX	61,025	0	0
Total Revenues from Local Sources	20-1XXX	61,025	0	0
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	208,673	0
Preschool Education Aid	20-3218	1,014,127	2,712,420	4,323,087
Other Restricted Entitlements	20-32XX	1,203,768	941,134	587,625
Total Revenues from State Sources		2,217,895	3,862,227	4,910,712
Revenues from Federal Sources:				
Title I	20-4411-4416	653,420	858,395	554,146
Title II	20-4451-4455	113,812	117,487	99,864
Title III	20-4491-4494	24,862	24,166	20,541
Title IV	20-4471-4474	5,860	40,618	34,525
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,105,630	1,091,223	927,540
Total Revenues from Federal Sources		1,903,584	2,131,889	1,636,616
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	589,562	446,688
Total Grants and Entitlements		4,182,504	6,583,678	6,994,016
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,313,882	1,303,675	1,274,462
Total Revenues from Local Sources		1,313,882	1,303,675	1,274,462
Budgeted Fund Balance	40-303	0	0	1
Total Local Repayment of Debt		1,313,882	1,303,675	1,274,463
Actual Revenues (Over)/Under Expenditures		3,840	0	0
Total Repayment of Debt		1,317,722	1,303,675	1,274,463
Total Revenues/Sources		102,793,176	118,215,456	111,263,018
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	589,562	446,688
Total Revenues/Sources Net of Transfers		102,793,176	117,625,894	110,816,330

Bergen - Teaneck Twp.
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	22,944,672	23,718,402	24,577,671
Special Education-Instruction	11-2XX-100-XXX	9,342,211	9,920,125	10,169,400
Basic Skills/Remedial-Instruction	11-230-100-XXX	1,686,864	1,751,918	1,420,970
Bilingual Education-Instruction	11-240-100-XXX	485,674	492,156	506,234
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	326,269	287,510	300,860
School-Sponsored Athletics-Instruction	11-402-100-XXX	894,532	1,029,031	974,168
Summer School	11-422-XXX-XXX	0	5,132	5,500
Other Instructional Programs-Instruction	11-4XX-100-XXX	49,418	0	0
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	8,693,821	9,725,271	10,091,310
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	265,768	240,369	244,673
Undistributed Expenditures-Health Services	11-000-213-XXX	931,064	1,010,298	1,044,501
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	1,860,234	2,246,984	2,115,655
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	1,284,201	1,678,200	1,689,224
Undistributed Expenditures-Guidance	11-000-218-XXX	1,846,343	2,020,744	2,125,734
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	2,438,498	2,791,251	2,977,790
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	787,693	1,005,917	1,239,080
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	555,240	584,848	590,158
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	677,823	1,077,271	1,077,151
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,398,528	1,559,562	1,645,515
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	3,103,690	3,333,256	3,396,555
Undistributed Expenditures-Central Services	11-000-251-XXX	1,096,348	1,229,220	1,189,879
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	694,278	541,354	602,039
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	7,852,275	8,304,221	8,230,713
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	5,521,065	5,806,098	6,059,401
Personal Services-Employee Benefits	11-XXX-XXX-2XX	11,600,036	12,938,045	12,330,698
Total Undistributed Expenditures		50,606,905	56,092,909	56,650,076
Interest Earned on Maintenance Reserve	10-606	10	3,500	3,500
Increase In Maintenance Reserve	10-606	500,000	0	0
Total General Current Expense		86,836,555	93,300,683	94,608,379
Capital Expenditures:				
Equipment				
Facilities Acquisition and Construction Services	12-XXX-XXX-730	827,181	1,892,507	675,884
Increase In Capital Reserve	10-604	3,000,000	0	0
Interest Deposit to Capital Reserve	10-604	6,500	6,500	2,500
Total Capital Outlay		4,222,360	10,253,720	1,527,046
Special Schools:				
Other Special Schools-Instruction	13-4XX-100-XXX	0	0	5,200
Total Other Special Schools	13-4XX-X00-XXX	0	0	5,200
Total Special Schools	13-XXX-XXX-XXX	0	0	5,200
Transfer of Funds to Charter Schools	10-000-100-56X	6,234,035	6,773,700	6,853,914
General Fund Grand Total		97,292,950	110,328,103	102,994,539
Special Grants and Entitlements:				
Local Projects				
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	396,893	1,293,558	1,797,115
Support Services	20-218-200-XXX	617,234	2,003,424	2,962,660
Facility Acquisition and Construction Services	20-218-400-XXX	0	213,673	10,000
Total Preschool Education Aid	20-218-XXX-XXX	1,014,127	3,510,655	4,769,775
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	61,668	64,729	55,020
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	96,603	130,688	85,854
Nonpublic Handicapped Services	20-XXX-XXX-XXX	343,443	348,793	109,365
Nonpublic Nursing Services	20-XXX-XXX-XXX	108,051	138,516	117,739
Nonpublic Technology Initiative	20-XXX-XXX-XXX	42,335	44,208	37,577
Nonpublic Security Aid	20-XXX-XXX-XXX	175,940	214,200	182,070
Other	20-XXX-XXX-XXX	375,728	0	0
Total Other State Projects		1,203,768	941,134	587,625
Total State Projects	20-XXX-XXX-XXX	2,217,895	4,451,789	5,357,400
Federal Projects:				
Title I	20-XXX-XXX-XXX	653,420	858,395	554,146
Title II	20-XXX-XXX-XXX	113,812	117,487	99,864
Title III	20-XXX-XXX-XXX	24,862	24,166	20,541

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Bergen - Teaneck Twp.
Advertised Appropriations

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Title IV	20-XXX-XXX-XXX	5,860	40,618	34,525
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,105,630	1,091,223	927,540
Total Federal Projects	20-XXX-XXX-XXX	1,903,584	2,131,889	1,636,616
Total Special Revenue Funds		4,182,504	6,583,678	6,994,016
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,317,722	1,303,675	1,274,463
Total Debt Service Funds		1,317,722	1,303,675	1,274,463
Total Expenditures/Appropriations		102,793,176	118,215,456	111,263,018
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	589,562	446,688
Total Expenditures Net of Transfers		102,793,176	117,625,894	110,816,330

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Bergen - Teaneck Twp.
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	2,517,835	2,189,645	2,054,133	2,054,133
--Repayment of Debt	3,841	1	1	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	4,075,801	7,082,301	727,204	729,704
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	1,201,000	1,701,010	1,704,510	1,708,010
--Legal Reserve	3,526,041	3,501,311	1,558,493	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	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$19,855	\$20,660	\$22,714	\$22,027	\$21,112
Total Classroom Instruction	\$12,458	\$12,631	\$13,999	\$13,058	\$12,578
Classroom-Salaries and Benefits	\$11,396	\$11,545	\$12,562	\$11,933	\$11,262
Classroom-General Supplies and Textbooks	\$470	\$577	\$627	\$480	\$523
Classroom-Purchased Services	\$592	\$509	\$810	\$646	\$793
Total Support Services	\$3,227	\$3,408	\$4,112	\$4,166	\$4,020
Support Services-Salaries and Benefits	\$2,105	\$2,190	\$2,616	\$2,644	\$2,737
Total Administrative Costs	\$1,752	\$1,934	\$1,980	\$2,002	\$1,905
Administration Salaries and Benefits	\$1,327	\$1,434	\$1,577	\$1,617	\$1,593
Total Operations and Maintenance of Plant	\$2,042	\$2,301	\$2,210	\$2,385	\$2,232
Operations and Maintenance-Salaries and Benefits	\$583	\$647	\$662	\$697	\$730
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$374	\$382	\$405	\$403	\$368
Total Equipment Costs	\$136	\$234	\$31	\$582	\$178
Legal Costs	\$59	\$113	\$48	\$47	\$57
Employee Benefits as a percentage of salaries*	25.60%	25.85%	27.25%	26.78%	25.12%

*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.

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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
PHASE 2 OF RENOVATION PROJECT FOR SCHOOL #8	1	\$350,000	N	N	
NEW CLASSROOM AND CORRIDOR CEILING FOR M. SCHOOL	2	\$370,000	N	N	

The complete budget will be on file and open to examination at the Glenpointe, 300 Frank W. Burr Blvd. 7th floor Suite 710, Teaneck, NJ 07666 Bergen County New Jersey between the hours of 9 am and 3 pm Monday through Thursday, 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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