

Bergen - North Arlington Boro

Due to COVID-19 and the State of Emergency declared by the Governor of the State of New Jersey, in coordination with the NJDOE and NJDOH where schools “shall remain closed as long as this Order remains in effect,” notice is hereby given to the legal voters of the North Arlington School District, in the County of Bergen, of the State of New Jersey, that a Public Hearing will be held through the use of streaming services on Monday, April 27, 2020, at 5:00 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 Estimated
Pupils On Roll Regular Full-Time	1,603	1,592	1,592
Pupils On Roll - Special Full-Time	237	257	259
Subtotal - Pupils On Roll	1,840	1,849	1,851
Private School Placements	15	18	18
Pupils Sent to Other Districts - Reg Prog	0	1	0
Pupils Sent to Other Dists - Spec Ed Prog	14	21	22
Pupils Received	1	0	0
Pupils in State Facilities	1	0	0

Bergen - North Arlington 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	25,775,293	26,290,798	27,805,889
Total Tuition	10-1300	7,568	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	422,923	25,000	25,000
Interest Earned on Capital Reserve Funds	10-1XXX	0	20	20
Total Revenues from Local Sources		26,205,784	26,315,818	27,830,909
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	184,243	184,243	184,243
Extraordinary Aid	10-3131	341,852	0	0
Categorical Special Education Aid	10-3132	1,574,641	1,574,641	1,574,641
Equalization Aid	10-3176	1,292,668	1,772,290	2,429,922
Categorical Security Aid	10-3177	224,941	224,941	224,941
Total Revenues from State Sources		3,618,345	3,756,115	4,413,747
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	0	36,860	52,199
ARRA/SEMI Revenue	10-4210	8,493	0	0
Total Revenues from Federal Sources		8,493	36,860	52,199
Budgeted Fund Balance-Operating Budget	10-303	0	3,500,998	3,268,787
Adjustment for Prior Year Encumbrances		0	396,448	0
Actual Revenues (Over)/Under Expenditures		5,615,650	0	0
Total Operating Budget		35,448,272	34,006,239	35,565,642
Grants and Entitlements:				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	175,841	206,466	164,600
Total Revenues from State Sources		175,841	206,466	164,600
Revenues from Federal Sources:				
Title I	20-4411-4416	145,002	174,396	139,000
Title II	20-4451-4455	29,606	34,992	24,000
Title III	20-4491-4494	13,983	21,573	17,850
Title IV	20-4471-4474	11,196	10,872	9,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	452,972	515,126	471,976
Total Revenues from Federal Sources		652,759	756,959	661,826
Total Grants and Entitlements		828,600	963,425	826,426
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	514,529	516,868	517,637
Total Revenues from Local Sources		514,529	516,868	517,637
Budgeted Fund Balance	40-303	0	60	134
Total Local Repayment of Debt		514,529	516,928	517,771
Actual Revenues (Over)/Under Expenditures		-74	0	0
Total Repayment of Debt		514,455	516,928	517,771
Total Revenues/Sources		36,791,327	35,486,592	36,909,839
Total Revenues/Sources Net of Transfers		36,791,327	35,486,592	36,909,839

Bergen - North Arlington 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	7,625,771	9,116,328	9,806,086
Special Education-Instruction	11-2XX-100-XXX	2,716,405	2,894,845	3,326,604
Basic Skills/Remedial-Instruction	11-230-100-XXX	343,680	425,543	378,625
Bilingual Education-Instruction	11-240-100-XXX	249,063	266,700	275,150
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	88,527	104,096	114,976
School-Sponsored Athletics-Instruction	11-402-100-XXX	464,560	566,157	591,232
Community Services Programs/Operations	11-800-330-XXX	21,073	26,000	26,000
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,763,740	3,565,910	3,607,977
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	0	0	20,000
Undistributed Expenditures-Health Services	11-000-213-XXX	352,964	441,504	551,185
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	181,939	183,975	191,443
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	335,288	430,451	450,000
Undistributed Expenditures-Guidance	11-000-218-XXX	508,493	530,871	616,471
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	426,237	486,483	496,536
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	486,359	487,902	356,195
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	76,839	77,709	177,579
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	70,651	101,850	113,500
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	489,776	911,325	760,304
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,324,587	1,405,830	1,523,433
Undistributed Expenditures-Central Services	11-000-251-XXX	631,743	544,769	538,876
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	134,275	174,000	132,997
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	2,824,362	3,745,631	3,975,077
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	991,483	1,143,509	1,233,148
Personal Services-Employee Benefits	11-XXX-XXX-2XX	3,241,337	4,388,609	4,502,549
Total Undistributed Expenditures		14,840,073	18,620,328	19,247,270
Total General Current Expense		26,349,152	32,019,997	33,765,943
Capital Expenditures:				
Equipment	12-XXX-XXX-730	242,656	130,000	7,482
Facilities Acquisition and Construction Services	12-000-400-XXX	1,755,683	1,680,224	1,578,507
Capital Reserve-Transfer to Capital Projects	12-000-400-931	7,000,000	0	0
Interest Deposit to Capital Reserve	10-604	0	20	20
Total Capital Outlay		8,998,339	1,810,244	1,586,009
Transfer of Funds to Charter Schools	10-000-100-56X	100,781	175,998	213,690
General Fund Grand Total		35,448,272	34,006,239	35,565,642
Special Grants and Entitlements:				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	11,107	9,593	8,500
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	53,992	60,855	55,700
Nonpublic Handicapped Services	20-XXX-XXX-XXX	51,878	83,907	57,000
Nonpublic Nursing Services	20-XXX-XXX-XXX	20,176	18,259	16,400
Nonpublic Technology Initiative	20-XXX-XXX-XXX	7,488	6,552	5,000
Nonpublic Security Aid	20-XXX-XXX-XXX	31,200	27,300	22,000
Total Other State Projects		175,841	206,466	164,600
Total State Projects	20-XXX-XXX-XXX	175,841	206,466	164,600
Federal Projects:				
Title I	20-XXX-XXX-XXX	145,002	174,396	139,000
Title II	20-XXX-XXX-XXX	29,606	34,992	24,000
Title III	20-XXX-XXX-XXX	13,983	21,573	17,850
Title IV	20-XXX-XXX-XXX	11,196	10,872	9,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	452,972	515,126	471,976
Total Federal Projects	20-XXX-XXX-XXX	652,759	756,959	661,826
Total Special Revenue Funds		828,600	963,425	826,426
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	514,455	516,928	517,771
Total Debt Service Funds		514,455	516,928	517,771
Total Expenditures/Appropriations		36,791,327	35,486,592	36,909,839
Total Expenditures Net of Transfers		36,791,327	35,486,592	36,909,839

Bergen - North Arlington Boro
 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	502,865	708,965	708,965	672,196
--Repayment of Debt	60	134	74	-60
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	7,502,071	1,702,071	1,702,091	1,702,111
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	6,510,925	6,733,016	3,232,018	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

Bergen - North Arlington Boro
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	\$12,183	\$12,388	\$14,430	\$15,005	\$15,878
Total Classroom Instruction	\$7,042	\$7,127	\$8,249	\$8,484	\$9,105
Classroom-Salaries and Benefits	\$6,649	\$6,618	\$7,593	\$7,805	\$8,419
Classroom-General Supplies and Textbooks	\$216	\$300	\$400	\$421	\$424
Classroom-Purchased Services	\$177	\$210	\$256	\$257	\$263
Total Support Services	\$1,521	\$1,533	\$1,701	\$1,767	\$1,897
Support Services-Salaries and Benefits	\$1,227	\$1,142	\$1,332	\$1,368	\$1,464
Total Administrative Costs	\$1,689	\$1,674	\$1,882	\$1,938	\$1,892
Administration Salaries and Benefits	\$1,474	\$1,514	\$1,487	\$1,527	\$1,547
Total Operations and Maintenance of Plant	\$1,596	\$1,681	\$2,011	\$2,213	\$2,360
Operations and Maintenance-Salaries and Benefits	\$743	\$773	\$819	\$859	\$1,034
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$319	\$345	\$407	\$420	\$439
Total Equipment Costs	\$20	\$133	\$69	\$71	\$4
Legal Costs	\$48	\$39	\$75	\$77	\$77
Employee Benefits as a percentage of salaries*	20.10%	20.63%	25.00%	25.00%	23.46%

*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.

Bergen - North Arlington Boro
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Boiler Replacement - New NAMS	TBD	\$550,000	N	N	
Transfer from Outlay to Projects	TBD	\$750,000	N	N	
Architectural/Engineering	TBD	\$50,000	N	N	
Upgrade cafe at New NAMS	TBD	\$219,940	N	N	

The complete budget will be on file at the Business Office located at 222 Ridge Road, North Arlington, Bergen County New Jersey. PLEASE TAKE NOTICE that due to COVID-19 and the State of Emergency declared by the Governor of the State of New Jersey, in coordination with the NJDOE and NJDOH where schools "shall remain closed as long as this Order remains in effect," the budget will only be available to be viewed by appointment only Monday through Friday, excluding holidays, until further notice.