

Bergen - North Arlington Boro

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 in the Cafeteria of North Arlington High School, 222 Ridge Road, North Arlington, NJ 07031 on Tuesday, April 26, 2022 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	1,638	1,658	1,688
Pupils On Roll Regular Shared-Time	1	0	0
Pupils On Roll - Special Full-Time	259	271	302
Subtotal - Pupils On Roll	1,898	1,929	1,990
Private School Placements	19	18	21
Pupils Sent to Contracted Preschool Prog	0	15	0
Pupils Sent to Other Districts - Reg Prog	0	0	17
Pupils Sent to Other Dists - Spec Ed Prog	14	15	15

Bergen - North Arlington Boro
Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	27,805,889	28,685,262	29,258,967
Unrestricted Miscellaneous Revenues	10-1XXX	420,555	25,000	25,000
Interest Earned on Capital Reserve Funds	10-1XXX	34,177	1	1
Total Revenues from Local Sources		28,260,621	28,710,263	29,283,968
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	184,243	184,243	184,243
Extraordinary Aid	10-3131	683,822	0	0
Categorical Special Education Aid	10-3132	1,574,641	1,574,641	1,574,641
Equalization Aid	10-3176	1,981,276	3,351,656	4,721,232
Categorical Security Aid	10-3177	224,941	224,941	224,941
Total Revenues from State Sources		4,648,923	5,335,481	6,705,057
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	46,298	44,187	38,941
Total Revenues from Federal Sources		46,298	44,187	38,941
Budgeted Fund Balance-Operating Budget				
Adjustment for Prior Year Encumbrances	10-303	0	4,877,207	4,572,782
Actual Revenues (Over)/Under Expenditures		0	843,732	0
Total Operating Budget		-4,165,838	0	0
Total Operating Budget		28,790,004	39,810,870	40,600,748
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	92,646	160,000	160,000
Scholarship Fund Revenue	20-1770	71,401	0	0
Total Revenues from Local Sources	20-1XXX	164,047	160,000	160,000
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	78,642	0
Preschool Education Aid	20-3218	324,691	1,007,124	1,143,504
SDA Emergent Needs and Capital Maintenance in School Districts	20-3257	0	44,327	0
Other Restricted Entitlements	20-32XX	134,864	172,864	158,000
Total Revenues from State Sources		459,555	1,302,957	1,301,504
Revenues from Federal Sources:				
Title I	20-4411-4416	144,065	170,632	160,000
Title II	20-4451-4455	36,618	34,144	30,000
Title III	20-4491-4494	18,020	24,194	20,000
Title IV	20-4471-4474	12,874	13,381	13,000
ARP-IDEA Preschool	20-4409	0	8,161	0
ARP-IDEA Basic	20-4419	0	95,810	0
IDEA Part B (Handicapped)	20-4420-4429	494,312	496,077	450,000
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	177,429	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 Staffing Grant	20-4544	0	45,000	0
Middle Grades Career Awareness and Exploration Program	20-4431	0	68,992	0
ARP-ESSER	20-4540	0	1,350,491	0
CARES Act Education Stabilization Fund	20-4530	175,090	19,734	0
CARES-Digital Divide Grant	20-4531	178,956	0	0
Coronavirus Relief Fund (CRF)	20-4532	102,811	0	0
CRRSA Act-ESSER II	20-4534	0	600,903	0
CRRSA Act-Learning Acceleration Grant	20-4535	0	38,563	0
Other	20-4XXX	7,178	0	0
CRRSA Act-Mental Health Grant	20-4536	0	45,000	0
Total Revenues from Federal Sources		1,169,924	3,268,511	673,000
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	121,527	123,579	167,916
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		69,364	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-11,176	0	0
Total Grants and Entitlements		1,973,241	4,855,047	2,302,420
Repayment of Debt:				
Transfers from Other Funds	40-5200	256,887	256,887	0
Revenues from Local Sources:				

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Bergen - North Arlington Boro
Advertised Revenues

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Local Tax Levy	40-1210	517,637	81,226	329,938
Total Revenues from Local Sources		517,637	81,226	329,938
Budgeted Fund Balance	40-303	0	75	0
Total Local Repayment of Debt		774,524	338,188	329,938
Actual Revenues (Over)/Under Expenditures		-257,208	0	0
Total Repayment of Debt		517,316	338,188	329,938
Total Revenues/Sources		31,280,561	45,004,105	43,233,106
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	121,527	123,579	167,916
Total Revenues/Sources Net of Transfers		31,159,034	44,880,526	43,065,190

Bergen - North Arlington Boro
Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	8,808,807	10,621,161	11,245,369
Special Education-Instruction	11-2XX-100-XXX	2,809,256	3,662,416	3,902,190
Basic Skills/Remedial-Instruction	11-230-100-XXX	296,386	366,090	381,968
Bilingual Education-Instruction	11-240-100-XXX	264,778	291,773	268,200
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	86,377	143,081	127,705
School-Sponsored Athletics-Instruction	11-402-100-XXX	399,561	672,465	644,569
Community Services Programs/Operations	11-800-330-XXX	0	26,000	26,000
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,457,421	3,397,052	3,243,858
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	4,691	25,000	25,000
Undistributed Expenditures-Health Services	11-000-213-XXX	448,677	534,881	608,106
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	179,569	200,972	286,116
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	378,689	584,674	650,000
Undistributed Expenditures-Guidance	11-000-218-XXX	563,172	679,253	843,217
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	439,477	487,037	613,254
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	332,559	276,841	279,283
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	110,288	221,467	213,347
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	59,511	127,906	121,600
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	460,797	844,753	823,814
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,497,197	1,693,343	1,798,447
Undistributed Expenditures-Central Services	11-000-251-XXX	439,869	570,704	565,501
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	97,997	20,000	20,000
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	2,943,693	4,404,453	4,334,019
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,106,681	1,241,775	1,280,504
Personal Services-Employee Benefits	11-XXX-XXX-2XX	3,330,605	5,221,459	5,613,961
Total Undistributed Expenditures		14,850,893	20,531,570	21,320,027
Total General Current Expense		27,516,058	36,314,556	37,916,028
Capital Expenditures:				
Equipment	12-XXX-XXX-730	15,332	353,746	115,000
Facilities Acquisition and Construction Services	12-000-400-XXX	1,067,939	2,876,408	2,286,324
Interest Deposit to Capital Reserve	10-604	0	1	1
Total Capital Outlay		1,083,271	3,230,155	2,401,325
Transfer of Funds to Charter Schools	10-000-100-56X	190,675	266,159	283,395
General Fund Grand Total		28,790,004	39,810,870	40,600,748
Special Grants and Entitlements:				
Student Activity Fund	20-475-XXX-XXX	162,010	160,000	160,000
Scholarship Fund	20-476-XXX-XXX	60,225	0	0
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	69,446	393,257	410,672
Support Services	20-218-200-XXX	274,415	700,686	825,748
Facility Acquisition and Construction Services	20-218-400-XXX	102,357	115,402	75,000
Total Preschool Education Aid	20-218-XXX-XXX	446,218	1,209,345	1,311,420
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	10,080	8,583	8,000
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	32,247	60,985	55,000
Nonpublic Handicapped Services	20-XXX-XXX-XXX	46,832	56,249	50,000
Nonpublic Nursing Services	20-XXX-XXX-XXX	16,830	16,016	15,000
Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	6,006	5,000
Nonpublic Security Aid	20-XXX-XXX-XXX	28,875	25,025	25,000
SDA Emergent Needs and Capital Maintenance in School Districts	20-492-XXX-XXX	0	44,327	0
Total Other State Projects		134,864	217,191	158,000
Total State Projects	20-XXX-XXX-XXX	581,082	1,426,536	1,469,420
Federal Projects:				
Title I	20-XXX-XXX-XXX	144,065	170,632	160,000
Title II	20-XXX-XXX-XXX	36,618	34,144	30,000
Title III	20-XXX-XXX-XXX	18,020	24,194	20,000
Title IV	20-XXX-XXX-XXX	12,874	13,381	13,000
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	494,312	496,077	450,000
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	0	95,810	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	0	8,161	0
Middle Grades Career Awareness and Exploration Program	20-390-xxx-xxx	0	68,992	0
CARES Act Education Stabilization Fund	20-477-XXX-XXX	175,090	19,734	0
Bridging the Digital Divide Program	20-478-XXX-XXX	178,956	0	0

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Bergen - North Arlington Boro
Advertised Appropriations

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	102,811	0	0
Nonpublic Technology Funds Under CRF	20-482-xxx-xxx	7,178	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	600,903	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	38,563	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	45,000	0
ARP-ESSER Grant Program	20-487-xxx-xxx	0	1,350,491	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	177,429	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	45,000	0
Total Federal Projects	20-XXX-XXX-XXX	1,169,924	3,268,511	673,000
Total Special Revenue Funds		1,973,241	4,855,047	2,302,420
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	517,316	338,188	329,938
Total Debt Service Funds		517,316	338,188	329,938
Total Expenditures/Appropriations		31,280,561	45,004,105	43,233,106
Deduct Transfer-Local Contribution-Transfer to Special Revenues-Inclusion	11-105-100-936	121,527	123,579	167,916
Total Expenditures Net of Transfers		31,159,034	44,880,526	43,065,190

Bergen - North Arlington Boro
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)	610,733	1,835,422	1,835,422	1,558,686
(Repayment of Debt)	75	257,283	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	2,452,071	4,000,000	4,000,001	4,000,002
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	8,109,225	9,173,253	4,296,046	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	419,311	349,947	349,947	349,947
--Scholarship Fund	25,733	36,909	36,909	36,909
(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	2019-20 Actual Costs	2020-21 Actual Costs	2021-22 Original Budget	2021-22 Revised Budget	2022-23 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$12,262	\$12,712	\$16,312	\$16,982	\$17,287
Total Classroom Instruction	\$7,262	\$7,546	\$9,544	\$9,816	\$10,055
Classroom-Salaries and Benefits	\$6,729	\$7,027	\$8,777	\$8,995	\$9,124
Classroom-General Supplies and Textbooks	\$344	\$374	\$429	\$452	\$588
Classroom-Purchased Services	\$189	\$144	\$337	\$369	\$343
Total Support Services	\$1,488	\$1,614	\$2,035	\$2,150	\$2,339
Support Services-Salaries and Benefits	\$1,165	\$1,218	\$1,476	\$1,512	\$1,762
Total Administrative Costs	\$1,592	\$1,548	\$1,879	\$1,958	\$1,957
Administration Salaries and Benefits	\$1,382	\$1,417	\$1,547	\$1,580	\$1,613
Total Operations and Maintenance of Plant	\$1,600	\$1,699	\$2,340	\$2,519	\$2,432
Operations and Maintenance-Salaries and Benefits	\$762	\$889	\$1,015	\$1,037	\$1,090
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$299	\$294	\$473	\$495	\$458
Total Equipment Costs	\$71	\$62	\$217	\$246	\$97
Legal Costs	\$44	\$30	\$65	\$65	\$64
Employee Benefits as a percentage of salaries*	19.13%	19.41%	24.77%	25.93%	26.17%

*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 - 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
Jefferson Elementary Roof Replacement	TBD #1	\$500,000	N	N	
North Arlington High School Science Wing Reno	TBD#2	\$517,757	N	N	
Susan B. Anthony - Media Center Reno	TBD #3	\$210,000	N	N	
Architectural/Engineering	TBD #4	\$100,000	N	N	
HVAC, Gym Floors, Vets Gym Ceiling	TBD #5	\$950,000	N	N	

The complete budget will be on file and open to examination at the Board Office located at 222 Ridge Road, North Arlington, Bergen County New Jersey, by appointment only and between the hours of 7:30 a.m. and 3:30 p.m. 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.