

Ber gen - Rochell e Park Twp

Notic eis hereby g ventothe legal voters of the Rochell e Park scho d district, inthe County of Ber gen, of the State of New Jersey, that a Public Hearing will be held inthe Mid and Scho d #1 of the Rochell e Park Board of Educati on, 300 Rochell e Ave., Rochell e Park, NJ 07662, on April 25, 2023 at 6:30p m for the purpose of conducting a public hearing on the fdl owing budget for the 2023-24 scho d year.

Advertis ed Enr dl ments

Enr dl ment Categories	Oct ober	Oct ober	Oct ober
	15, 2021 Act ual	15, 2022 Act ual	13, 2023 Esti mat ed
Pupils On RdI Regular Full-Ti me	448	422	438
Pupils On RdI - Spec al Full-Ti me	78	75	87
Subt otal - Pupils On RdI	526	497	525
Private Scho d Placements	7	6	6
Pupils Sent to O her Districts - Reg Prog	125	122	139
Pupils Sent to O her Dists - Spec Ed Prog	29	28	30
Pupils Recei ved	16	15	8

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Bergen - Rochelle Park Twp
Advertised Revenues

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	12,441,108	13,313,494	13,579,764
Total Tuition	10-1300	70,564	48,000	58,500
Unrestricted Miscellaneous Revenues	10-1XXX	161,107	120,000	130,000
Interest Earned on Capital Reserve Funds	10-1XXX	2,552	0	0
Total Revenues from Local Sources		12,675,331	13,481,494	13,768,264
Revenues from State Sources:				
Categorical Transportation Ad	10-3121	103,197	103,197	138,053
Extraordinary Ad	10-3131	382,397	135,000	135,000
Categorical Special Education Ad	10-3132	542,620	681,485	699,371
Categorical Security Ad	10-3177	47,531	47,531	93,862
Other State Ads	10-3XXX	13,645	0	0
Total Revenues from State Sources		1,089,390	967,213	1,066,286
Budgeted Fund Balance- Operating Budget	10-303	0	250,000	744,627
Withdrawal from Capital Reserve for Local Share	10-307	0	300,000	475,000
Adjustment for Prior Year Encumbrances		0	474,461	0
Actual Revenues (Over)/ Under Expenditures		-425,735	0	0
Total Operating Budget		13,338,986	15,473,168	16,054,177
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	48,330	0	0
Other Revenue from Local Sources	20-1XXX	2,589	0	0
Total Revenues from Local Sources	20-1XXX	50,919	0	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	11,236	0	0
Total Revenues from State Sources		11,236	0	0
Revenues from Federal Sources:				
Title I	20-4411-4416	26,092	59,814	47,851
Title II	20-4451-4455	9,605	12,505	10,004
Title V	20-4471-4474	9,785	10,000	8,000
ARP-IDEA Preschool	20-4409	1,202	5,933	4,764
ARP-IDEA Basic	20-4419	21,711	0	0
IDEA Part B (Hand capped)	20-4420-4429	126,195	131,367	105,094
CRRSA Act-ESSER II	20-4534	64,284	119,640	0
CRRSA Act-Learning Acceleration Grant	20-4535	25,000	0	0
Other	20-4XXX	49,147	0	0
CRRSA Act-Mental Health Grant	20-4536	0	44,999	0
Total Revenues from Federal Sources		333,021	384,258	175,713
Actual Revenues (Over)/ Under Expenditures- Student Activity Fund		-6,812	0	0
Total Grants and Entitlements		388,364	384,258	175,713
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	314,046	307,612	309,755
Total Revenues from Local Sources		314,046	307,612	309,755
Revenues from State Sources:				
Debt Service Ad Type II	40-3160	161,782	158,466	159,572
Budgeted Fund Balance	40-303	0	0	1
Total Local Repayment of Debt		161,782	158,466	159,573
Total Repayment of Debt		161,782	158,466	159,573
Total Revenues/ Sources		14,203,178	16,323,504	16,699,218
Total Revenues/ Sources Net of Transfers		14,203,178	16,323,504	16,699,218

Bergen - Rochelle Park Twp
Advertised Appropriations

Budget Category	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	3,151,361	3,116,656	3,267,022
Special Education-Instruction	11-2XX-100-XXX	1,046,948	1,304,730	1,465,173
Basic Skills/Remedial-Instruction	11-230-100-XXX	193,669	180,795	192,398
Bilingual Education-Instruction	11-240-100-XXX	54,790	82,835	88,327
Schod-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	17,627	39,360	38,180
Schod-Sponsored Athletics-Instruction	11-402-100-XXX	13,957	26,670	30,000
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	3,711,063	3,995,159	4,369,902
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	23,556	22,081	24,178
Undistributed Expenditures-Health Services	11-000-213-XXX	105,609	138,997	106,565
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	244,239	274,979	289,660
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	195,626	277,156	292,520
Undistributed Expenditures-Guidance	11-000-218-XXX	94,159	94,767	137,320
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	448,625	475,400	487,440
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	106,883	132,946	188,385
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	79,483	62,381	89,796
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	5,984	3,907	4,407
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	338,294	386,593	380,990
Undistributed Expenditures-Support Services-Schod Administration	11-000-240-XXX	173,471	187,004	201,677
Undistributed Expenditures-Central Services	11-000-251-XXX	205,222	238,761	234,842
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	139,594	144,342	132,192
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	749,464	844,844	851,879
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	665,946	773,305	842,764
Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,418,828	1,425,980	1,778,412
Total Undistributed Expenditures		8,706,046	9,478,602	10,412,929
Total General Current Expense		13,184,398	14,229,648	15,494,029
Capital Expenditures:				
Equipment				
Facilities Acquisition and Construction Services	12-XXX-XXX-730	14,858	48,334	0
Capital Reserve-Transfer to Capital Projects	12-000-400-931	0	300,000	0
Total Capital Outlay		59,343	1,158,823	489,603
Transfer of Funds to Charter Schools	10-000-100-56X	95,245	84,697	70,545
General Fund Grand Total		13,338,986	15,473,168	16,054,177
Special Grants and Entitlements:				
Local Projects				
Student Activity Fund	20-475-XXX-XXX	41,518	0	0
Other State Projects				
Other	20-XXX-XXX-XXX	11,236	0	0
Total Other State Projects		11,236	0	0
Total State Projects		11,236	0	0
Federal Projects				
Title I	20-XXX-XXX-XXX	26,092	59,814	47,851
Title II	20-XXX-XXX-XXX	9,605	12,505	10,004
Title V	20-XXX-XXX-XXX	9,785	10,000	8,000
IDEA Part B (Hand capped)	20-XXX-XXX-XXX	126,195	131,367	105,094
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	21,711	0	0
ARP-IDEA Preschod Grant Program	20-224-xxx-xxx	1,202	5,933	4,764
Other	20-XXX-XXX-XXX	49,147	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	64,284	119,640	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	25,000	0	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	44,999	0
Total Federal Projects		333,021	384,258	175,713
Total Special Revenue Funds		388,364	384,258	175,713
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	475,828	466,078	469,328
Total Debt Service Funds		475,828	466,078	469,328
Total Expenditures/Appropriations		14,203,178	16,323,504	16,699,218
Total Expenditures Net of Transfers		14,203,178	16,323,504	16,699,218

Bergen - Rochelle Park Twp
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2021	Audited Balance 06-30-2022	Estimated Balance 06-30-2023	Estimated Balance 06-30-2024
Unrestricted				
(General Operating Budget)	634,820	1,006,164	794,601	299,974
(Repayment of Debt)	1	1	1	0
Restricted for Specific Purposes:				
(General Operating Budget)				
-- Capital Reserve	1,235,350	1,250,309	950,309	475,309
-- Adult Education Programs	0	0	0	0
-- Maintenance Reserve	200,000	200,000	200,000	200,000
-- Legal Reserve	288,437	288,437	250,000	0
-- Unemployment Fund	55,951	65,023	65,023	65,023
-- Titition 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	20,487	27,299	27,299	27,299
-- Scholarship Fund	565	565	565	565
(Repayment of Debt)				
-- Restricted for Repayment of Debt	0	0	0	0

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Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2020-21 Actual Costs	2021-22 Actual Costs	2022-23 Original Budget	2022-23 Revised Budget	2023-24 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$17,552	\$17,433	\$17,662	\$19,152	\$19,696
Total Classroom Instruction	\$10,521	\$10,641	\$11,083	\$11,379	\$11,835
Classroom Salaries and Benefits	\$9,882	\$9,747	\$10,504	\$10,514	\$11,000
Classroom General Supplies and Textbooks	\$102	\$329	\$146	\$395	\$351
Classroom Purchased Services	\$538	\$564	\$434	\$470	\$485
Total Support Services	\$3,188	\$3,079	\$3,024	\$3,495	\$3,722
Support Services-Salaries and Benefits	\$2,719	\$2,674	\$2,611	\$2,739	\$3,043
Total Administrative Costs	\$2,081	\$1,989	\$2,043	\$2,244	\$2,161
Administration Salaries and Benefits	\$1,607	\$1,578	\$1,570	\$1,703	\$1,681
Total Operations and Maintenance Plant	\$1,721	\$1,642	\$1,364	\$1,879	\$1,824
Operations and Maintenance-Salaries and Benefits	\$928	\$849	\$883	\$935	\$946
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$31	\$74	\$139	\$147	\$146
Total Equipment Costs	\$260	\$29	\$0	\$98	\$0
Legal Costs	\$49	\$59	\$66	\$95	\$67
Employee Benefits as a percentage of salaries*	25.57%	23.12%	25.47%	21.99%	25.46%

* 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 budget.

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 2022-23 revised appropriations and the 2023-24 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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Capital Projects

Description/Activity	Project Number	Dollar Amount	Budget Request		Funding Source for Request	
			for Grant	to Exceed Referendum	to Exceed Referendum	to Exceed Referendum
Replace Gym Multi purpose and Stage Floor	999	\$350,000	Y	N		
HVAC upgrades	998	\$125,000	Y	N		

The complete budget will be on file and open to examination at the Middle School building, 300 Rochelle Ave., Rochelle Park, Bergen County New Jersey between the hours of 8am and 4pm 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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