

Passaic - North Haledon Boro

Notice is hereby given to the legal voters of the North Haledon school district, in the County of Passaic, of the State of New Jersey, that a Public Hearing will be held in the cafeteria at Memorial School of the North Haledon Board of Education at 201 Squaw Brook Ave, North Haledon on April 27th 2022 at 7 pm, 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	523	505	527
Pupils On Roll - Special Full-Time	72	70	62
Subtotal - Pupils On Roll	595	575	589
Private School Placements	3	3	2

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Passaic - North Haledon 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	9,804,733	10,000,828	10,200,845
Rents and Royalties	10-1910	0	6,000	6,000
Unrestricted Miscellaneous Revenues	10-1XXX	0	3,100	3,100
Interest Earned on Maintenance Reserve	10-1XXX	5,839	500	200
Interest Earned on Capital Reserve Funds	10-1XXX	58	100	400
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	32,947	0	0
Total Revenues from Local Sources		9,843,577	10,010,528	10,210,545
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	85,420	85,420	85,420
Extraordinary Aid	10-3131	151,704	55,000	55,000
Categorical Special Education Aid	10-3132	394,902	466,438	539,760
Categorical Security Aid	10-3177	23,855	23,855	23,855
Other State Aids	10-3XXX	64,137	0	0
Total Revenues from State Sources		720,018	630,713	704,035
Budgeted Fund Balance-Operating Budget				
Budgeted Fund Balance-Operating Budget	10-303	0	292,177	114,747
Adjustment for Prior Year Encumbrances		0	54,126	0
Actual Revenues (Over)/Under Expenditures		-374,242	0	0
Total Operating Budget		10,189,353	10,987,544	11,029,327
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	7,344	0	10,000
Other Revenue from Local Sources	20-1XXX	0	582	0
Total Revenues from Local Sources	20-1XXX	7,344	582	10,000
Revenues from State Sources:				
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	0	14,175	0
Total Revenues from State Sources		0	14,175	0
Revenues from Federal Sources:				
Title I	20-4411-4416	107,902	107,568	90,000
Title II	20-4451-4455	9,259	25,752	12,290
Title IV	20-4471-4474	4,850	11,635	8,500
ARP-IDEA Preschool	20-4409	0	2,273	0
ARP-IDEA Basic	20-4419	0	26,655	0
IDEA Part B (Handicapped)	20-4420-4429	144,096	143,490	123,163
CARES Act Education Stabilization Fund	20-4530	4,068	0	0
Coronavirus Relief Fund (CRF)	20-4532	26,480	0	0
CRRSA Act-ESSER II	20-4534	35,719	297,845	0
CRRSA Act-Learning Acceleration Grant	20-4535	0	25,000	0
CRRSA Act-Mental Health Grant	20-4536	0	45,000	0
Total Revenues from Federal Sources		332,374	685,218	233,953
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-1,130	0	0
Total Grants and Entitlements		338,588	699,975	243,953
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,493,000	1,444,439	1,449,440
Total Revenues from Local Sources		1,493,000	1,444,439	1,449,440
Budgeted Fund Balance	40-303	0	50,161	50,160
Total Local Repayment of Debt		1,493,000	1,494,600	1,499,600
Total Repayment of Debt		1,493,000	1,494,600	1,499,600
Total Revenues/Sources		12,020,941	13,182,119	12,772,880
Total Revenues/Sources Net of Transfers		12,020,941	13,182,119	12,772,880

Passaic - North Haledon 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	3,193,402	3,478,853	3,465,618
Special Education-Instruction	11-2XX-100-XXX	1,201,264	1,148,350	1,276,311
Basic Skills/Remedial-Instruction	11-230-100-XXX	99,813	115,303	104,990
Bilingual Education-Instruction	11-240-100-XXX	11,812	13,819	68,100
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	15,160	28,950	24,750
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	249,839	188,886	45,289
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	4,225	4,330	4,441
Undistributed Expenditures-Health Services	11-000-213-XXX	158,655	161,857	163,548
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	374,230	472,161	508,818
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	34,432	103,865	99,687
Undistributed Expenditures-Guidance	11-000-218-XXX	109,646	135,990	141,376
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	317,789	353,021	359,949
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	61,721	76,441	74,341
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	64,955	67,660	70,079
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	1,000	1,000	1,000
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	322,914	333,940	327,491
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	323,386	351,600	349,931
Undistributed Expenditures-Central Services	11-000-251-XXX	348,905	289,566	300,061
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	120,000	134,500	151,000
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,115,414	1,333,072	1,272,132
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	165,074	272,421	242,050
Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,620,629	1,716,353	1,818,195
Total Undistributed Expenditures		5,392,814	5,996,663	5,929,388
Interest Earned on Maintenance Reserve	10-606	0	500	200
Total General Current Expense		9,914,265	10,782,438	10,869,357
Capital Expenditures:				
Equipment	12-XXX-XXX-730	98,164	43,864	17,208
Facilities Acquisition and Construction Services	12-000-400-XXX	176,924	161,142	94,676
Interest Deposit to Capital Reserve	10-604	0	100	400
Total Capital Outlay		275,088	205,106	112,284
Transfer of Funds to Charter Schools	10-000-100-56X	0	0	47,686
General Fund Grand Total		10,189,353	10,987,544	11,029,327
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	0	582	0
Student Activity Fund	20-475-XXX-XXX	6,214	0	10,000
Other State Projects:				
SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	0	14,175	0
Total Other State Projects		0	14,175	0
Total State Projects	20-XXX-XXX-XXX	0	14,175	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	107,902	107,568	90,000
Title II	20-XXX-XXX-XXX	9,259	25,752	12,290
Title IV	20-XXX-XXX-XXX	4,850	11,635	8,500
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	144,096	143,490	123,163
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	0	26,655	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	0	2,273	0
CARES Act Education Stabilization Fund	20-477-XXX-XXX	4,068	0	0
Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	26,480	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	35,719	297,845	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	25,000	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	45,000	0
Total Federal Projects	20-XXX-XXX-XXX	332,374	685,218	233,953
Total Special Revenue Funds		338,588	699,975	243,953
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,493,000	1,494,600	1,499,600
Total Debt Service Funds		1,493,000	1,494,600	1,499,600
Total Expenditures/Appropriations		12,020,941	13,182,119	12,772,880
Total Expenditures Net of Transfers		12,020,941	13,182,119	12,772,880

Passaic - North Haledon 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)	306,750	535,308	433,864	433,864
(Repayment of Debt)	0	0	50,160	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	11,708	211,708	211,808	212,208
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	165,000	165,000	165,500	165,700
--Legal Reserve	447,394	406,924	114,747	0
--Unemployment Fund	21,428	24,421	24,421	24,421
--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	87,030	88,160	88,160	88,160
--Scholarship Fund	0	0	0	0
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

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Passaic - North Haledon 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	\$14,764	\$16,564	\$16,686	\$18,012	\$18,058
Total Classroom Instruction	\$8,854	\$9,872	\$10,187	\$10,381	\$10,556
Classroom-Salaries and Benefits	\$8,361	\$9,403	\$9,696	\$9,778	\$9,916
Classroom-General Supplies and Textbooks	\$243	\$276	\$298	\$387	\$243
Classroom-Purchased Services	\$249	\$193	\$194	\$216	\$396
Total Support Services	\$2,229	\$2,368	\$2,523	\$2,840	\$2,879
Support Services-Salaries and Benefits	\$1,926	\$1,885	\$1,803	\$2,056	\$2,060
Total Administrative Costs	\$1,874	\$2,300	\$2,068	\$2,313	\$2,311
Administration Salaries and Benefits	\$1,401	\$1,661	\$1,594	\$1,771	\$1,761
Total Operations and Maintenance of Plant	\$1,774	\$1,990	\$1,850	\$2,399	\$2,249
Operations and Maintenance-Salaries and Benefits	\$241	\$211	\$251	\$341	\$359
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$33	\$34	\$44	\$64	\$54
Total Equipment Costs	\$233	\$171	\$51	\$77	\$29
Legal Costs	\$28	\$53	\$41	\$61	\$43
Employee Benefits as a percentage of salaries*	25.43%	27.26%	27.87%	27.03%	27.99%

*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.

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Passaic - North Haledon Boro
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
DOOR REPLACEMENT-HMS ALL PURPOSE ROOM	23-001	\$8,000	N	N	

The complete budget will be on file and open to examination at the Business office at the Memorial School building, 201 Squaw Brook Road, North Haledon, Passaic County New Jersey between the hours of 9 am and 3 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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