

Bergen - Edgewater Boro

Notice is hereby given to the legal voters of the Edgewater school district, in the County of Bergen, of the State of New Jersey, that a Public Hearing will be held in the Eleanor Van Gelder School of the Edgewater Board of Education, 251 Undercliff Avenue, Edgewater, NJ 07020, on Thursday, May 7, 2020, 7:30PM, 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
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	904	854	922
Pupils On Roll - Special Full-Time	100	94	54
Subtotal - Pupils On Roll	1,004	948	976
Private School Placements	11	6	13
Pupils Sent to Other Districts - Reg Prog	396	425	528
Pupils Sent to Other Dists - Spec Ed Prog	85	95	126
Pupils Received	60	62	0

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Bergen - Edgewater 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	19,775,600	21,261,797	21,795,050
Unrestricted Miscellaneous Revenues	10-1XXX	245,800	47,896	48,000
Interest Earned on Maintenance Reserve	10-1XXX	0	100	50
Interest Earned on Capital Reserve Funds	10-1XXX	0	1,000	500
Total Revenues from Local Sources		20,021,400	21,310,793	21,843,600
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	618,022	618,022	618,022
Extraordinary Aid	10-3131	153,539	100,000	0
Categorical Special Education Aid	10-3132	535,423	683,420	922,151
Categorical Security Aid	10-3177	45,596	45,596	45,596
Department of Education Loan Against State Aid	10-3199	0	1,819,338	0
Other State Aids	10-3XXX	38,983	0	0
Total Revenues from State Sources		1,391,563	3,266,376	1,585,769
Transfers from Other Funds	10-5200	33	0	0
Adjustment for Prior Year Encumbrances		0	6,479	0
Actual Revenues (Over)/Under Expenditures		-1,822	0	0
Total Operating Budget		21,411,174	24,583,648	23,429,369
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid	20-3218	36,414	12,315	8,350
Other Restricted Entitlements	20-32XX	5,848	15,491	15,491
Total Revenues from State Sources		42,262	27,806	23,841
Revenues from Federal Sources:				
Title I	20-4411-4416	218,616	204,743	184,442
Title II	20-4451-4455	29,183	21,431	18,216
Title III	20-4491-4494	33,738	28,444	24,178
Title IV	20-4471-4474	13,128	12,758	10,468
I.D.E.A. Part B (Handicapped)	20-4420-4429	212,566	205,407	168,550
Preschool Development Expansion Grant	20-4527	7,417	0	0
Total Revenues from Federal Sources		514,648	472,783	405,854
Total Grants and Entitlements		556,910	500,589	429,695
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,850,425	1,785,944	1,856,803
Total Revenues from Local Sources		1,850,425	1,785,944	1,856,803
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	63,887	55,675	61,285
Budgeted Fund Balance	40-303	0	73,469	0
Total Local Repayment of Debt		1,914,312	1,915,088	1,918,088
Actual Revenues (Over)/Under Expenditures		1	0	0
Total Repayment of Debt		1,914,313	1,915,088	1,918,088
Total Revenues/Sources		23,882,397	26,999,325	25,777,152
Total Revenues/Sources Net of Transfers		23,882,397	26,999,325	25,777,152

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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	3,826,770	4,043,044	2,890,786
Special Education-Instruction	11-2XX-100-XXX	1,062,722	966,360	523,497
Bilingual Education-Instruction	11-240-100-XXX	277,649	294,665	185,103
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	11,933	21,638	9,725
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	8,249,135	10,382,987	11,618,814
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	47,057	52,221	12,588
Undistributed Expenditures-Health Services	11-000-213-XXX	146,656	152,765	64,178
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	527,792	374,720	786,353
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	111,466	278,211	235,495
Undistributed Expenditures-Guidance	11-000-218-XXX	56,278	113,116	0
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	488,643	503,543	369,227
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	118,899	122,687	34,040
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	82,400	85,022	12,694
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	475,552	567,367	619,243
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	354,787	363,803	295,094
Undistributed Expenditures-Central Services	11-000-251-XXX	323,944	346,545	320,728
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	6,198	5,965	4,050
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,203,323	1,213,481	1,037,078
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,599,085	1,823,507	1,945,577
Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,413,842	2,843,858	2,421,993
Total Undistributed Expenditures		16,205,057	19,229,798	19,777,152
Interest Earned on Maintenance Reserve	10-606	0	100	50
Total General Current Expense		21,384,131	24,555,605	23,386,313
Capital Expenditures:				
Facilities Acquisition and Construction Services	12-000-400-XXX	27,043	27,043	27,043
Interest Deposit to Capital Reserve	10-604	0	1,000	500
Total Capital Outlay		27,043	28,043	27,543
Transfer of Funds to Charter Schools	10-000-100-56X	0	0	15,513
General Fund Grand Total		21,411,174	24,583,648	23,429,369
Special Grants and Entitlements:				
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	36,414	12,315	8,350
Total Preschool Education Aid	20-218-XXX-XXX	36,414	12,315	8,350
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	0	1,107	1,107
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	1,973	1,823	1,823
Nonpublic Handicapped Services	20-XXX-XXX-XXX	0	6,618	6,618
Nonpublic Nursing Services	20-XXX-XXX-XXX	1,285	2,037	2,037
Nonpublic Technology Initiative	20-XXX-XXX-XXX	2,590	756	756
Nonpublic Security Aid	20-XXX-XXX-XXX	0	3,150	3,150
Total Other State Projects		5,848	15,491	15,491
Total State Projects	20-XXX-XXX-XXX	42,262	27,806	23,841
Preschool Expansion Grant Support Services	20-220-200-XXX	7,417	0	0
Preschool Expansion Grant	20-220-XXX-XXX	7,417	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	218,616	204,743	184,442
Title II	20-XXX-XXX-XXX	29,183	21,431	18,216
Title III	20-XXX-XXX-XXX	33,738	28,444	24,178
Title IV	20-XXX-XXX-XXX	13,128	12,758	10,468
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	212,566	205,407	168,550
Total Federal Projects	20-XXX-XXX-XXX	514,648	472,783	405,854
Total Special Revenue Funds		556,910	500,589	429,695
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,914,313	1,915,088	1,918,088
Total Debt Service Funds		1,914,313	1,915,088	1,918,088
Total Expenditures/Appropriations		23,882,397	26,999,325	25,777,152
Total Expenditures Net of Transfers		23,882,397	26,999,325	25,777,152

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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	192,813	229,635	229,635	229,635
--Repayment of Debt	73,470	73,469	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1,022,513	1,022,513	1,023,513	1,024,013
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	100,010	65,010	65,110	65,160
--Legal Reserve	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
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	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	\$11,399	\$11,733	\$11,205	\$13,053	\$9,898
Total Classroom Instruction	\$6,941	\$6,864	\$6,594	\$7,516	\$5,282
Classroom-Salaries and Benefits	\$6,482	\$6,360	\$6,120	\$6,936	\$4,768
Classroom-General Supplies and Textbooks	\$325	\$350	\$319	\$407	\$356
Classroom-Purchased Services	\$134	\$153	\$155	\$172	\$158
Total Support Services	\$1,829	\$1,914	\$1,744	\$2,186	\$1,744
Support Services-Salaries and Benefits	\$1,115	\$1,255	\$1,250	\$1,494	\$576
Total Administrative Costs	\$1,372	\$1,477	\$1,339	\$1,743	\$1,316
Administration Salaries and Benefits	\$1,148	\$1,204	\$1,229	\$1,415	\$1,146
Total Operations and Maintenance of Plant	\$1,216	\$1,411	\$1,454	\$1,510	\$1,226
Operations and Maintenance-Salaries and Benefits	\$644	\$767	\$774	\$835	\$490
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$19	\$16	\$14	\$31	\$15
Total Equipment Costs	\$159	\$0	\$0	\$0	\$0
Legal Costs	\$47	\$103	\$5	\$131	\$10
Employee Benefits as a percentage of salaries*	32.41%	33.27%	42.80%	37.78%	49.64%

*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.

The User Friendly budget will be posted on the district website following the final approval by the board.

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 Advertised Separate Proposal Summary

ID	Description	Amount	Permanent or Budget Year Only	Voter Approved or Rejected
1	reduce regular education class size in Grades 1 through 6; reduce special education class size; reduce remedial reading and English as a Second Language (ESL) class size; re-establish full-day kindergarten; re-establish full-day preschool.	\$3,735,000	Permanent	Blank
2	restore Principal of George Washington School; restore District Supervisor of Curriculum & Instruction; restore a second school nurse; restore a counselor in each school; restore child study team secretary	\$1,055,000	Permanent	Blank
3	restore four full-time and nine part-time maintenance and custodial staff; restore courtesy busing; restore lunch, recess, and classroom aide; restore technology staff and Chromebook program	\$1,575,000	Permanent	Blank
		\$6,365,000		

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