

Bergen - Wood-Ridge Boro

Notice is hereby given to the legal voters of the Wood-Ridge school district, in the County of Bergen, of the State of New Jersey, that a Public Hearing will be held in the High School Auditorium of the Wood-Ridge Board of Education, 258 Hackensack Street, Wood-Ridge, N.J., on April 25, 2022 at 5:00 p.m. for the purpose of conducting a public hearing on the following budget for the 2022-2023 school year.

Enrollment Categories	Advertised Enrollments		
	October 15, 2020 Actual	October 15, 2021 Actual	October 15, 2022 Estimated
Pupils On Roll Regular Full-Time	1,060	1,109	1,127
Pupils On Roll Regular Shared-Time	3	2	2
Pupils On Roll - Special Full-Time	139	126	127
Subtotal - Pupils On Roll	1,202	1,237	1,256
Private School Placements	11	12	9
Pupils Sent to Other Districts - Reg Prog	0	3	0
Pupils Sent to Other Dist - Spec Ed Prog	30	28	36
Pupils Received	86	97	101

Budget Category	Account	Advertised Revenues		
		2020-21 Actual	2021-22 Revised	2022-23 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	18,649,854	19,022,851	19,403,308
Total Tuition	10-1300	1,385,614	1,880,421	1,865,906
Unrestricted Miscellaneous Revenues	10-1XXX	385,227	285,286	306,070
Interest Earned On Current Expense Emergency Reserve	10-1XXX	0	100	100
Interest Earned on Maintenance Reserve	10-1XXX	0	1,000	800
Interest Earned on Capital Reserve Funds	10-1XXX	4,393	3,600	3,600
Total Revenues from Local Sources		20,425,088	21,193,258	21,579,784
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	118,852	118,852	118,852
Extraordinary Aid	10-3131	417,774	175,000	175,000
Categorical Special Education Aid	10-3132	756,454	920,552	1,085,103
Equalization Aid	10-3176	79,500	79,500	79,500
Categorical Security Aid	10-3177	22,479	22,479	22,479
Total Revenues from State Sources		1,395,059	1,316,383	1,480,934
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	2,636	16,984	17,870
Total Revenues from Federal Sources		2,636	16,984	17,870
Budgeted Fund Balance-Operating Budget	10-303	0	457,540	539,317
Withdrawal from Capital Reserve for Local Share	10-307	0	60,000	75,000
Withdrawal from Maintenance Reserve	10-310	0	60,000	0
Adjustment for Prior Year Encumbrances		0	11,509	0
Actual Revenues (Over)/Under Expenditures		-1,180,038	0	0
Total Operating Budget		20,642,745	23,115,674	23,692,905

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	120,660	0	0
Scholarship Fund Revenue	20-1770	18	0	0
Other Revenue from Local Sources	20-1XXX	55,092	6,866	0
Total Revenues from Local Sources	20-1XXX	175,770	6,866	0

Budget Category	Account	Advertised Recapitulation of Balances			
		Audited Balance 06-30-2020	Audited Balance 06-30-2021	Estimated Balance 06-30-2022	Estimated Balance 06-30-2023
Title I	20-4411-4416	90,028	68,036	37,912	
Title II	20-4451-4455	10,650	28,126	12,695	
Title III	20-4491-4494	21,612	46,658	4,636	
Title IV	20-4471-4474	5,439	20,000	8,000	
ARP-IDEA Preschool	20-4409	0	4,600	0	
ARP-IDEA Basic	20-4419	0	53,953	0	
IDEA Part B (Handicapped)	20-4420-4429	287,613	277,844	222,275	
ARP-ESSER Subgrant-Accelerated Learning					
Coaching and Educator Support Grant	20-4541	0	97,683	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	
ARP-ESSER	20-4540	0	682,815	0	
CARES Act Education Stabilization Fund	20-4530	72,864	23,875	0	
CARES-Digital Divide Grant	20-4531	51,379	0	0	
Coronavirus Relief Fund (CRF)	20-4532	48,032	0	0	
CRRSA Act-ESSER II	20-4534	0	303,820	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		587,617	1,802,410	285,518	
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-5,097	0	0	
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		632	0	0	
Total Grants and Entitlements		758,922	1,809,276	285,518	

Budget Category	Account	Per Pupil Cost Calculations				
		2019-20 Actual Costs	2020-21 Actual Costs	2021-22 Original Budget	2021-22 Revised Budget	2022-23 Proposed Budget
Repayment of Debt:						
Revenues from Local Sources:						
Local Tax Levy	40-1210	966,361	976,934	982,325	982,325	982,325
Total Revenues from Local Sources		966,361	976,934	982,325	982,325	982,325
Revenues from State Sources:						
Debt Service Aid Type II	40-3160	53,939	54,791	55,125	55,125	55,125
Total Local Repayment of Debt		1,020,300	1,031,725	1,037,450	1,037,450	1,037,450
Total Repayment of Debt		1,020,300	1,031,725	1,037,450	1,037,450	1,037,450
Total Revenues/Sources		22,421,967	25,956,675	25,015,873	25,015,873	25,015,873
Total Revenues/Sources Net of Transfers		22,421,967	25,956,675	25,015,873	25,015,873	25,015,873

Budget Category	Account	Advertised Appropriations		
		2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	6,087,197	6,475,243	6,775,551
Special Education-Instruction	11-2XX-100-XXX	1,565,311	1,696,347	1,552,635
Basic Skills/Remedial-Instruction	11-230-100-XXX	38,203	41,861	131,277
Bilingual Education-Instruction	11-240-100-XXX	75,269	94,439	99,560
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	66,866	126,509	139,197
School-Sponsored Athletics-Instruction	11-402-100-XXX	303,980	392,454	403,923
Before/After School Programs	11-421-XXX-XXX	2,832	112,500	112,500
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	3,202,070	3,468,352	3,465,345
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	1,500	2,250	1,538
Undistributed Expenditures-Health Services	11-000-213-XXX	267,761	262,743	289,290
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	393,424	437,288	416,578
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	245,749	740,518	680,620
Undistributed Expenditures-Guidance	11-000-218-XXX	258,223	340,091	351,680
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	471,798	512,453	561,999
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	26,817	32,061	105,775
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	197,087	160,252	213,901
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	3,785	4,625	4,600
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	599,820	592,251	605,484
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	998,786	1,025,739	1,045,924
Undistributed Expenditures-Central Services	11-000-251-XXX	339,041	378,088	388,829

Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	159,415	185,534	172,455
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,513,136	1,638,280	1,618,939
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	484,156	775,553	872,625
Personal Services-Employee Benefits	11-XXX-XXX-2XX	3,162,181	3,344,825	3,522,595
Total Undistributed Expenditures		12,324,749	13,900,903	14,318,177
Interest Earned on Maintenance Reserve	10-606	0	1,000	800
Interest Earned on Current Expense Emergency Res	10-607	0	100	100
Total General Current Expense		20,464,407	22,841,356	23,533,720

Budget Category	Account	Special Grants and Entitlements:		
		2020-21 Actual	2021-22 Revised	2022-23 Proposed
Local Projects	20-XXX-XXX-XXX	55,092	6,866	0
Student Activity Fund	20-475-XXX-XXX	115,563	0	0
Scholarship Fund	20-476-XXX-XXX	650	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	90,028	68,036	37,912
Title II	20-XXX-XXX-XXX	10,650	28,126	12,695
Title III	20-XXX-XXX-XXX	21,612	46,658	4,636
Title IV	20-XXX-XXX-XXX	5,439	20,000	8,000
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	287,613	277,844	222,275
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	0	53,953	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	0	4,600	0
CARES Act Education Stabilization Fund	20-477-XXX-XXX	72,864	23,875	0
Bridging the Digital Divide Program	20-478-XXX-XXX	51,379	0	0
Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	48,032	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	303,820	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
ARP-ESSER Grant Program	20-487-xxx-xxx	0	682,815	0
ARP-ESSER Subgrant Accelerated Learning				
Coaching and Educator Support Grant	20-488-xxx-xxx	0	97,683	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	587,617	1,802,410	285,518
Total Special Revenue Funds		758,922	1,809,276	285,518

Budget Category	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,020,300	1,031,725	1,037,450
Total Debt Service Funds		1,020,300	1,031,725	1,037,450
Total Expenditures/Appropriations		22,421,967	25,956,675	25,015,873
Total Expenditures Net of Transfers		22,421,967	25,956,675	25,015,873

Budget Category	Account	Advertised 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		\$14,091	\$14,309	\$15,174	\$15,094	\$15,331
Total Classroom Instruction		\$8,096	\$8,338	\$8,664	\$8,544	\$8,692
Classroom-Salaries and Benefits		\$7,969	\$8,096	\$8,380	\$8,217	\$8,425
Classroom-General Supplies and Textbooks		\$154	\$200	\$241	\$237	\$227
Classroom-Purchased Services		\$74	\$42	\$44	\$90	\$40
Total Support Services		\$2,182	\$1,934	\$2,397	\$2,387	\$2,508
Support Services-Salaries and Benefits		\$1,815	\$1,618	\$1,829	\$1,749	\$1,957
Total Administrative Costs		\$2,064	\$2,179	\$2,097	\$2,142	\$2,140
Administration Salaries and Benefits		\$1,786	\$1,845	\$1,733	\$1,787	\$1,780
Total Operations and Maintenance of Plant		\$1,343	\$1,483	\$1,508	\$1,518	\$1,472
Operations and Maintenance-Salaries and Benefits		\$839	\$912	\$913	\$904	\$853
Board Contribution to Food Services		\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs		\$398	\$373	\$497	\$493	\$509
Total Equipment Costs		\$0	\$0	\$49	\$49	\$0
Legal Costs		\$41	\$65	\$49	\$49	\$48
Employee Benefits as a percentage of salaries*		31.08%	26.83%	26.74%	26.27%	26.52%

*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.

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
DEMOGRAPHIC STUDY - NEW SCHOOL	2023-1	\$25,000	N	N	
JOINT PROJECT WITH BORO - HS AUDITORIUM	2023-2	\$50,000	N	N	

The complete budget will be on file and open to examination at the BOE office building, 540 Windsor Road, Wood-Ridge, Bergen County, New Jersey between the hours of 9:00 am and 3:00 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.