

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 St. Wood-Ridge, NJ 07075, on Wednesday April 29, 2015 at 6:30 P.M., for the purpose of conducting a public hearing on the following budget for the 2015-2016 school year.

Advertised Enrollments

ENROLLMENT CATEGORIES	October 15, 2013 Actual	October 15, 2014 Actual	October 15, 2015 Estimated
Pupils On Roll Regular Full-Time	1,025	1,072	1,109
Pupils On Roll - Special Full-Time	118	125	119
Pupils On Roll - Special Shared-Time	3	3	0
Subtotal - Pupils On Roll	1,146	1,200	1,228
Private School Placements	22	18	15
Pupils Sent to Other Dists-Spec Ed Prog	34	27	23
Pupils Received	94	103	114

Generated On 09APR15 at 10:58

BERGEN - WOOD-RIDGE BORO
Advertised Revenues

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	15,141,775	15,444,610	15,875,422
Total Tuition	10-1300	1,164,499	1,675,060	2,128,906
Rents And Royalties	10-1910	251,368	166,000	3,600
Sale Of Property	10-1930	2,500,000	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	97,013	21,000	38,750
Interest Earned On Capital Reserve Funds	10-1XXX	126	200	1,000
Subtotal - Revenues From Local Sources		19,154,781	17,306,870	18,047,678
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	32,013	32,013	32,013
Extraordinary Aid	10-3131	229,562	175,000	150,000
Categorical Special Education Aid	10-3132	663,039	663,039	663,039
Equalization Aid	10-3176	42,210	42,210	42,210
Categorical Security Aid	10-3177	18,978	18,978	18,978
Other State Aids	10-3XXX	0	21,880	21,880
Subtotal - Revenues From State Sources		985,802	953,120	928,120
Budgeted Fund Balance - Operating Budget	10-303	549,655	579,538	118,577
Adjustment For Prior Year Encumbrances		0	24,250	0
Actual Revenues (Over)/Under Expenditures		-2,614,366	0	0
Total Operating Budget		18,075,872	18,863,778	19,094,375
Grants and Entitlements:				
Other Revenue From Local	20-1XXX	10,501	21,235	3,000

Sources				
Total Revenues From Local Sources	20-1XXX	10,501	21,235	3,000
Revenues from Federal Sources:				
Title I	20-4411-4416	54,808	78,163	63,000
Title II	20-4451-4455	16,999	16,355	13,000
Title III	20-4491-4494	3,099	2,548	2,050
I.D.E.A. Part B (Handicapped)	20-4420-4429	234,643	255,136	205,000
Total Revenues From Federal Sources		309,549	352,202	283,050
Total Grants And Entitlements		320,050	373,437	286,050
Repayment of Debt:				
Transfers From Other Funds	40-5200	310,000	320,000	330,000
Revenues from Local Sources:				
Local Tax Levy	40-1210	144,562	123,369	127,200
Total Revenues From Local Sources		144,562	123,369	127,200
Budgeted Fund Balance	40-303	0	14,981	0
Total Local Repayment Of Debt		454,562	458,350	457,200
Actual Revenues (Over)/Under Expenditures		336	0	0
Total Repayment Of Debt		454,898	458,350	457,200
Total Revenues/Sources		18,850,820	19,695,565	19,837,625
Total Revenues/Sources Net of Transfers		18,850,820	19,695,565	19,837,625

BERGEN - WOOD-RIDGE BORO
Advertised Appropriations

Budget Category	Account	2013-14 Actual	2014-15 Revised	2015-16 Anticipated
General Current Expense:				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	5,085,583	5,339,492	5,431,472
Special Education - Instruction	11-2XX-100-XXX	1,014,923	1,183,085	1,146,649
Basic Skills/Remedial - Instruction	11-230-100-XXX	51,495	58,625	61,105
Bilingual Education - Instruction	11-240-100-XXX	33,351	51,502	103,050
School-Spon. Co/Extra Curr. Actvts. - Inst	11-401-100-XXX	74,756	86,800	86,800
School-Sponsored Athletics - Instruction	11-402-100-XXX	297,370	316,756	356,388
Before/After School Programs	11-421-XXX-XXX	0	102,398	106,700
Other Instructional Programs - Instruction	11-4XX-100-XXX	0	1,536	0
Support Services:				
Undistributed Expenditures - Instruction (Tuition)	11-000-100-XXX	3,295,406	2,838,021	2,882,673
Undist. Expend.-Attendance And Social Work	11-000-211-XXX	4,492	4,500	4,500
Undist. Expenditures - Health Services	11-000-213-XXX	184,142	193,510	209,455
Undist. Expend.-Speech, OT, PT And Related Svcs	11-000-216-XXX	566,682	564,835	561,005
Undist Expend-Oth Supp Serv Std-Extra Serv	11-000-217-XXX	119,472	188,530	147,800
Undist. Expenditures - Guidance	11-000-218-XXX	378,933	393,469	300,280
Undist. Expenditures - Child Study Teams	11-000-219-XXX	398,066	418,498	486,158
Undist. Expend.-Improv. Of Inst. Serv.	11-000-221-XXX	21,836	103,161	106,900
Undist. Expend.-Edu. Media Serv./Library	11-000-222-XXX	229,934	221,102	197,027
Undist. Expend.-Instr. Staff Training Serv.	11-000-223-XXX	13,571	28,843	11,090

Undist. Expend.-Support Serv.- Gen. Admin.	11-000-230-XXX	536,112	573,035	573,547
Undist. Expend.-Support Serv.- School Admin.	11-000-240-XXX	784,016	945,159	773,211
Undist. Expend. - Central Services	11-000-251-XXX	307,887	369,255	314,875
Undist. Expend. - Admin. Info Technology	11-000-252-XXX	142,310	161,910	145,632
Undist. Expend.-Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,483,384	1,533,893	1,609,268
Undist. Expend.-Student Transportation Serv.	11-000-270-XXX	600,973	595,304	581,554
Personal Services - Employee Benefits	11-XXX-XXX- 2XX	2,292,904	2,450,100	2,832,000
Total Undistributed Expenditures		11,360,120	11,583,125	11,736,975
Total General Current Expense		17,917,598	18,723,319	19,029,139

Capital Expenditures:

Equipment	12-XXX-XXX-730	66,226	48,495	0
Facilities Acquisition And Const. Serv.	12-000-400-XXX	29,575	29,575	29,575
Interest Deposit To Capital Reserve	10-604	0	200	1,000
Total Capital Outlay		95,801	78,270	30,575
Transfer Of Funds To Charter Schools	10-000-100-56X	62,473	62,189	34,661
General Fund Grand Total		18,075,872	18,863,778	19,094,375

Special Grants and Entitlements:

Local Projects	20-XXX-XXX- XXX	10,501	21,235	3,000
Federal Projects:				
Title I	20-XXX-XXX- XXX	54,808	78,163	63,000
Title II	20-XXX-XXX- XXX	16,999	16,355	13,000
Title III	20-XXX-XXX- XXX	3,099	2,548	2,050
I.D.E.A. Part B (Handicapped)	20-XXX-XXX- XXX	234,643	255,136	205,000
Total Federal Projects	20-XXX-XXX- XXX	309,549	352,202	283,050

Total Special Revenue Funds		320,050	373,437	286,050
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	454,898	458,350	457,200
Total Debt Service Funds		454,898	458,350	457,200
Total		18,850,820	19,695,565	19,837,625
Expenditures/Appropriations				
Total Expenditures Net of Transfers		18,850,820	19,695,565	19,837,625

Generated On 09APR15 at 10:58

BERGEN - WOOD-RIDGE BORO
Advertised Recapitulation of Balances

Budget Category	Audited Balance 6-30-2013	Audited Balance 6-30-2014	Estimated Balance 6-30-2015	Estimated Balance 6-30-2016
Unrestricted:				
--General Operating Budget	451,080	368,079	368,079	368,079
--Repayment of Debt	0	14,981	0	0
Restricted for Specific Purposes- General Operating Budget:				
--Capital Reserve	37,981	2,538,108	2,538,308	2,539,308
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	1,025,802	698,115	118,577	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	100,000	100,000	100,000	100,000
Repayment of Debt:				
--Restricted for Repayment of Debt	15,317	0	0	0

Generated On 09APR15 at 10:58

BERGEN - WOOD-RIDGE BORO
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2012-13 Actual Costs	2013-14 Actual Costs	2014-15 Original Budget	2014-15 Revised Budget	2015-16 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$11,462	\$12,368	\$12,669	\$12,811	\$12,680
Total Classroom Instruction	\$6,163	\$6,707	\$6,809	\$6,917	\$7,064
Classroom-Salaries and Benefits	\$5,745	\$6,289	\$6,399	\$6,521	\$6,699
Classroom-General Supplies and Textbooks	\$277	\$341	\$300	\$316	\$292
Classroom-Purchased Services	\$142	\$77	\$110	\$79	\$73
Total Support Services	\$1,728	\$1,914	\$1,920	\$2,016	\$1,867
Support Services-Salaries and Benefits	\$1,035	\$1,119	\$1,087	\$1,243	\$1,091
Total Administrative Costs	\$1,769	\$1,870	\$1,883	\$2,020	\$1,800
Administration Salaries and Benefits	\$1,433	\$1,549	\$1,485	\$1,551	\$1,477
Total Operations and Maintenance of Plant	\$1,397	\$1,483	\$1,627	\$1,454	\$1,510
Operations and Maintenance-Salaries and Benefits	\$791	\$876	\$868	\$865	\$894
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$398	\$387	\$423	\$398	\$432
Total Equipment Costs	\$580	\$58	\$30	\$41	\$0
Legal Costs	\$39	\$37	\$42	\$38	\$37
Employee Benefits as a percentage of salaries*	24.66%	24.82%	28.11%	24.24%	28.18%

*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 (formerly Comparative Spending Guide) and can be found on the Department of Education website: <http://www.state.nj.us/education> under Finance, when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2014-15 revised appropriations and the 2015-16 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 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 8:00 am and 4:00 pm Monday through Friday, excluding holidays.

The school district has proposed programs and services in addition to the Core Curriculum Content Standards adopted by the State Board of Education.

Generated On 09APR15 at 10:58