

Bergen - Ridgewood Village

Notice is hereby given to the legal voters of the Ridgewood School District, in the County of Bergen, of the State of New Jersey, that a Public Hearing will be held in the Board Room of the Ridgewood Board of Education, 49 Cottage Place, Ridgewood, N.J. 07450, on Monday, April 26, 2021, and 7:00 p.m., for the purpose of conducting a public hearing on the following budget for the 2021-2022 School Year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2019 Actual	15, 2020 Actual	15, 2021 Estimated
Pupils On Roll Regular Full-Time	4,955	4,861	5,495
Pupils On Roll - Special Full-Time	744	704	788
Subtotal - Pupils On Roll	5,699	5,565	6,283
Private School Placements	52	48	0
Pupils Sent to Other Dists - Spec Ed Prog	24	17	7
Pupils Received	45	41	0

Bergen - Ridgewood Village
Advertised Revenues

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	96,014,943	97,305,242	99,241,616
Total Tuition	10-1300	863,956	1,018,319	1,018,319
Rents and Royalties	10-1910	301,833	163,028	164,000
Unrestricted Miscellaneous Revenues	10-1XXX	1,096,164	2,052,140	1,527,060
Interest Earned On Current Expense Emergency Reserve	10-1XXX	0	50	50
Interest Earned on Maintenance Reserve	10-1XXX	0	50	50
Interest Earned on Capital Reserve Funds	10-1XXX	6,537	4,950	4,950
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (Apssds Only)	10-1XXX	1,260,375	723,990	523,518
Total Revenues from Local Sources		99,543,808	101,267,769	102,479,563
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	620,535	620,535	620,535
Extraordinary Aid	10-3131	1,978,317	1,576,345	1,576,345
Categorical Special Education Aid	10-3132	2,810,902	3,018,996	3,896,003
Categorical Security Aid	10-3177	447,742	447,742	447,742
Other State Aids	10-3XXX	7,919	0	0
Total Revenues from State Sources		5,865,415	5,663,618	6,540,625
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	15,582	16,421	20,361
Total Revenues from Federal Sources		15,582	16,421	20,361
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Local Share	10-303	0	957,000	1,575,539
Withdrawal from Maintenance Reserve	10-307	0	1,650,000	1,242,837
Transfers from Other Funds	10-310	0	150,000	0
Adjustment for Prior Year Encumbrances	10-5200	-1,688,788	0	0
Actual Revenues (Over)/Under Expenditures		0	610,924	0
Total Operating Budget		-1,327,198	0	0
		102,408,819	110,315,732	111,858,925
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	0	113,889	114,000
Other Revenue from Local Sources	20-1XXX	496,210	479,956	593,845
Total Revenues from Local Sources	20-1XXX	496,210	593,845	707,845
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	14,201	22,039	14,201
Total Revenues from State Sources		14,201	22,039	14,201
Revenues from Federal Sources:				
Title I	20-4411-4416	153,234	173,624	0
Title II	20-4451-4455	78,045	82,703	82,703
Title III	20-4491-4494	40,214	25,989	25,989
I.D.E.A. Part B (Handicapped)	20-4420-4429	1,058,130	1,139,378	1,139,378
Cares Act Education Stabilization Fund	20-4530	0	158,630	0
Coronavirus Relief Fund (Crf)	20-4532	0	156,896	0
Crrsa Act-Esser II	20-4534		250,000	299,867
Total Revenues from Federal Sources		1,329,623	1,987,220	1,547,937
Total Grants and Entitlements		1,840,034	2,603,104	2,269,983
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,869,732	3,722,028	3,459,251
Total Revenues from Local Sources		2,869,732	3,722,028	3,459,251
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	134,178	135,122	134,499
Budgeted Fund Balance	40-303	0	1	0
Total Local Repayment of Debt		3,003,910	3,857,151	3,593,750
Actual Revenues (Over)/Under Expenditures		134,640	0	0
Total Repayment of Debt		3,138,550	3,857,151	3,593,750
Total Revenues/Sources		107,387,403	116,775,987	117,722,658
Total Revenues/Sources Net of Transfers		107,387,403	116,775,987	117,722,658

Bergen - Ridgewood Village
Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	33,084,644	34,466,202	35,533,920
Special Education-Instruction	11-2XX-100-XXX	9,160,221	9,699,732	10,380,417
Basic Skills/Remedial-Instruction	11-230-100-XXX	1,288,030	1,275,111	1,351,752
Bilingual Education-Instruction	11-240-100-XXX	518,211	578,713	600,058
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	373,125	400,908	424,650
School-Sponsored Athletics-Instruction	11-402-100-XXX	962,132	1,050,628	1,017,698
Summer School	11-422-XXX-XXX	49,894	61,382	110,500
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	6,297,485	5,975,505	6,691,077
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	48,876	49,802	51,282
Undistributed Expenditures-Health Services	11-000-213-XXX	884,749	996,358	1,076,921
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	2,242,593	2,676,527	2,618,729
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	2,207,235	2,504,818	2,568,485
Undistributed Expenditures-Guidance	11-000-218-XXX	2,550,560	2,673,404	2,628,910
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	3,607,530	3,888,319	3,759,209
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	1,829,395	1,853,860	2,067,354
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	1,533,066	1,618,829	1,638,778
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	128,436	306,221	284,700
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,120,677	1,412,122	1,329,768
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	3,726,249	4,141,569	3,929,201
Undistributed Expenditures-Central Services	11-000-251-XXX	1,395,484	1,660,863	1,506,463
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	947,497	1,006,353	1,053,387
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	10,158,266	10,524,738	10,550,826
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	3,092,225	3,778,269	3,897,782
Personal Services-Employee Benefits	11-XXX-XXX-2XX	13,563,810	14,368,736	14,212,946
Total Undistributed Expenditures		55,334,133	59,436,293	59,865,818
Interest Earned on Maintenance Reserve	10-606	0	50	50
Interest Earned on Current Expense Emergency Res	10-607	0	50	50
Total General Current Expense		100,770,390	106,969,069	109,284,913
Capital Expenditures:				
Equipment	12-XXX-XXX-730	268,810	441,310	0
Facilities Acquisition and Construction Services	12-000-400-XXX	265,220	1,821,498	1,242,837
Interest Deposit to Capital Reserve	10-604	0	4,950	4,950
Total Capital Outlay		534,030	2,267,758	1,247,787
Special Schools:				
Summer School:				
Summer School-Instruction	13-422-100-XXX	209,831	2,000	225,200
Summer School-Support Services	13-422-200-XXX	92,666	102,883	109,960
Total Summer School	13-422-X00-XXX	302,497	104,883	335,160
Other Special Schools:				
Other Special Schools-Instruction	13-4XX-100-XXX	314,600	366,000	386,000
Other Special Schools-Support Services	13-4XX-200-XXX	189,210	215,735	209,493
Total Other Special Schools	13-4XX-X00-XXX	503,810	581,735	595,493
Adult Education:				
Adult Education-Local-Instruction	13-602-100-XXX	103,070	184,200	184,200
Adult Education-Local-Support Services	13-602-200-XXX	195,022	208,087	211,372
Total Adult Education-Local	13-602-X00-XXX	298,092	392,287	395,572
Total Special Schools	13-XXX-XXX-XXX	1,104,399	1,078,905	1,326,225
General Fund Grand Total		102,408,819	110,315,732	111,858,925
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	496,210	479,956	593,845
Student Activity Fund	20-475-XXX-XXX	0	113,889	114,000
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	1,025	1,025	1,025
Nonpublic Handicapped Services	20-XXX-XXX-XXX	5,571	5,571	5,571
Nonpublic Nursing Services	20-XXX-XXX-XXX	2,455	2,455	2,455
Nonpublic Security Aid	20-XXX-XXX-XXX	5,150	5,150	5,150
Other	20-XXX-XXX-XXX	0	7,838	0
Total Other State Projects		14,201	22,039	14,201
Total State Projects	20-XXX-XXX-XXX	14,201	22,039	14,201
Federal Projects:				
Title I	20-XXX-XXX-XXX	153,234	173,624	0
Title II	20-XXX-XXX-XXX	78,045	82,703	82,703

(Continued)

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Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Title III	20-XXX-XXX-XXX	40,214	25,989	25,989
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,058,130	1,139,378	1,139,378
Cares Act Education Stabilization Fund	20-477-XXX-XXX	0	158,630	0
Coronavirus Relief Fund (Crf) Grant Program	20-479-XXX-XXX	0	156,896	0
Crrsa Act-Esser II Grant Program	20-483-xxx-xxx		250,000	299,867
Total Federal Projects	20-XXX-XXX-XXX	1,329,623	1,987,220	1,547,937
Total Special Revenue Funds		1,840,034	2,603,104	2,269,983
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	3,138,550	3,857,151	3,593,750
Total Debt Service Funds		3,138,550	3,857,151	3,593,750
Total Expenditures/Appropriations		107,387,403	116,775,987	117,722,658
Total Expenditures Net of Transfers		107,387,403	116,775,987	117,722,658

Bergen - Ridgewood Village
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2019	Audited Balance 06-30-2020	Estimated Balance 06-30-2021	Estimated Balance 06-30-2022
Unrestricted:				
--General Operating Budget	2,692,482	2,751,021	2,494,021	1,677,366
--Repayment of Debt	134,641	1	0	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	2,778,509	3,228,493	1,583,443	345,556
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	415,548	915,548	765,598	765,648
--Legal Reserve	1,450,000	1,458,884	758,884	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	600,000	500,000	500,050	500,100
--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

Bergen - Ridgewood Village
Advertised Per Pupil Cost Calculations

	2018-19	2019-20	2020-21	2020-21	2021-22
	Actual	Actual	Original	Revised	Proposed
Per Pupil Cost Calculations	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$15,944	\$16,048	\$16,865	\$17,469	\$15,700
Total Classroom Instruction	\$9,304	\$9,348	\$9,772	\$10,025	\$9,176
Classroom-Salaries and Benefits	\$8,804	\$8,860	\$9,242	\$9,495	\$8,699
Classroom-General Supplies and Textbooks	\$194	\$219	\$253	\$240	\$218
Classroom-Purchased Services	\$307	\$268	\$277	\$290	\$259
Total Support Services	\$3,058	\$3,117	\$3,397	\$3,501	\$3,103
Support Services-Salaries and Benefits	\$2,481	\$2,639	\$2,770	\$2,853	\$2,518
Total Administrative Costs	\$1,442	\$1,493	\$1,531	\$1,719	\$1,446
Administration Salaries and Benefits	\$1,255	\$1,272	\$1,260	\$1,318	\$1,184
Total Operations and Maintenance of Plant	\$1,847	\$1,805	\$1,854	\$1,913	\$1,699
Operations and Maintenance-Salaries and Benefits	\$114	\$117	\$115	\$118	\$109
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$281	\$276	\$298	\$307	\$268
Total Equipment Costs	\$31	\$47	\$0	\$79	\$0
Legal Costs	\$35	\$37	\$26	\$37	\$32
Employee Benefits as a percentage of salaries*	22.47%	22.09%	22.56%	22.51%	21.51%

*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 2020-21 revised appropriations and the 2021-22 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.

Bergen - Ridgewood Village
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
HIGH SCHOOL SWITCH STATION	PROJECT 2021-0001	\$650,000	N	N	
BEN FRANKLIN MIDDLE SCHOOL TRACK RESURFACE	PROJECT 2021-0002	\$265,000	N	N	
DISTRICT WIDE SIDEWALK REPAIRS	PROJECT 2021-0003	\$285,000	N	N	

The complete budget will be on file and open to examination at the Education Center, 49 Cottage Place, Ridgewood, NJ 07450, 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 New Jersey Student Learning Standards adopted by the State Board of Education.