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| Bergen - Northern Valley Regional | | | | | |
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| Notice is hereby given to the legal voters of the Northern Valley Regional High School District, in the County of Bergen, of the State of New Jersey, that a Public Hearing will be held in the Northern Valley Demarest Auditorium of the Northern Valley Regional High School District Board of Education, 150 Knickerbocker Road, Demarest, NJ 07627, on Monday, April 26, 2021 at 7:00 p.m. for the purpose of conducting a public hearing on the following budget for the 2021-2022 school year.  Due to the state of emergency declared by the Governments of the State of New Jersey and the United States regarding COVID-19, the Public Hearing is being held in person and via video conference, and may be viewed live via the District’s website at [www.nvnet.org](http://www.nvnet.org). Specific instructions for accessing the Board Meeting and providing public comments will be posted to the front page of [www.nvnet.org](http://www.nvnet.org). Public comments will be conducted either in person for those in attendance within the government guidelines in effect that limit the size of public gatherings, via Zoom, email, or a letter. Emails and letters must include the sender's full name and address and must be submitted to the Board Secretary no later than 12:00 p.m. on Monday, April 26, 2021. | | | | | |
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| Advertised Enrollments | | | | | |
|  |
| Enrollment Categories | | October 15, 2019 Actual | October 15, 2020 Actual | October 15, 2021 Estimated |
| Pupils On Roll Regular Full-Time | | 1,760 | 1,734 | 1,701 |
| Pupils On Roll Regular Shared-Time | | 1 | 0 | 0 |
| Pupils On Roll - Special Full-Time | | 560 | 502 | 488 |
| Pupils On Roll - Special Shared-Time | | 10 | 13 | 6 |
| Subtotal - Pupils On Roll | | 2,331 | 2,249 | 2,195 |
| Private School Placements | | 25 | 21 | 21 |
| Pupils Sent to Other Districts - Reg Prog | | 1 | 0 | 0 |
| Pupils Sent to Other Dists - Spec Ed Prog | | 6 | 7 | 6 |
| Pupils Received | | 231 | 190 | 162 |
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| Bergen - Northern Valley Regional | | | | | | |
| 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 | 54,206,644 | 55,279,936 | 56,164,415 |
| Total Tuition | | 10-1300 | 946,447 | 1,141,709 | 1,225,709 |
| Rents and Royalties | | 10-1910 | 416,030 | 489,200 | 491,200 |
| Unrestricted Miscellaneous Revenues | | 10-1XXX | 650,060 | 394,855 | 367,856 |
| Interest Earned on Capital Reserve Funds | | 10-1XXX | 23,236 | 5,000 | 10,000 |
| Total Revenues from Local Sources | |  | 56,242,417 | 57,310,700 | 58,259,180 |
|  | |  |  |  |  |
| Revenues from State Sources: | |  |  |  |  |
| Categorical Transportation Aid | | 10-3121 | 307,800 | 307,800 | 307,800 |
| Extraordinary Aid | | 10-3131 | 623,082 | 591,237 | 591,237 |
| Categorical Special Education Aid | | 10-3132 | 1,263,555 | 1,336,506 | 1,669,221 |
| Categorical Security Aid | | 10-3177 | 42,643 | 42,643 | 42,643 |
| Other State Aids | | 10-3XXX | 12,408 | 14,578 | 14,578 |
| Total Revenues from State Sources | |  | 2,249,488 | 2,292,764 | 2,625,479 |
|  | |  |  |  |  |
| Revenues from Federal Sources: | |  |  |  |  |
| Medicaid Reimbursement | | 10-4200 | 15,516 | 20,428 | 13,389 |
| Total Revenues from Federal Sources | |  | 15,516 | 20,428 | 13,389 |
|  | |  |  |  |  |
| Budgeted Fund Balance-Operating Budget | | 10-303 | 0 | 300,145 | 1,177,398 |
| Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects | | 10-309 | 0 | 1,780,315 | 695,252 |
| Transfers from Other Funds | | 10-5200 | 800,000 | 0 | 0 |
| Adjustment for Prior Year Encumbrances | |  | 0 | 110,144 | 0 |
| Actual Revenues (Over)/Under Expenditures | |  | -1,905,652 | 0 | 0 |
| Total Operating Budget | |  | 57,401,769 | 61,814,496 | 62,770,698 |
|  | |  |  |  |  |
| Grants and Entitlements: | |  |  |  |  |
| Other Revenue from Local Sources | | 20-1XXX | 119,461 | 49,351 | 0 |
| Total Revenues from Local Sources | | 20-1XXX | 119,461 | 49,351 | 0 |
|  | |  |  |  |  |
| Revenues from State Sources: | |  |  |  |  |
| Other Restricted Entitlements | | 20-32XX | 198,077 | 213,448 | 183,482 |
| Total Revenues from State Sources | |  | 198,077 | 213,448 | 183,482 |
|  | |  |  |  |  |
| Revenues from Federal Sources: | |  |  |  |  |
| Title I | | 20-4411-4416 | 116,438 | 133,804 | 113,733 |
| Title II | | 20-4451-4455 | 110,217 | 127,661 | 108,512 |
| Title III | | 20-4491-4494 | 37,827 | 49,143 | 41,771 |
| Title IV | | 20-4471-4474 | 78,652 | 70,000 | 59,500 |
| I.D.E.A. Part B (Handicapped) | | 20-4420-4429 | 452,620 | 467,631 | 397,487 |
| Cares Act Education Stabilization Fund | | 20-4530 | 55,034 | 57,797 | 0 |
| Cares-Digital Divide Grant | | 20-4531 | 0 | 19,488 | 0 |
| Coronavirus Relief Fund (Crf) | | 20-4532 | 0 | 87,550 | 0 |
| Crrsa Act-Esser II | | 20-4534 | 0 | 0 | 438,584 |
| Crrsa Act-Learning Acceleration Grant | | 20-4535 | 0 | 0 | 28,146 |
| Other | | 20-4XXX | 119,686 | 98,777 | 0 |
| Crrsa Act-Mental Health Grant | | 20-4536 | 0 | 0 | 45,000 |
| Total Revenues from Federal Sources | |  | 970,474 | 1,111,851 | 1,232,733 |
| Total Grants and Entitlements | |  | 1,288,012 | 1,374,650 | 1,416,215 |
|  | |  |  |  |  |
| Repayment of Debt: | |  |  |  |  |
|  | |  |  |  |  |
| Revenues from Local Sources: | |  |  |  |  |
| Local Tax Levy | | 40-1210 | 2,425,745 | 2,444,033 | 2,408,534 |
| Total Revenues from Local Sources | |  | 2,425,745 | 2,444,033 | 2,408,534 |
|  | |  |  |  |  |
| Revenues from State Sources: | |  |  |  |  |
| Debt Service Aid Type II | | 40-3160 | 245,331 | 250,005 | 254,516 |
| Total Local Repayment of Debt | |  | 2,671,076 | 2,694,038 | 2,663,050 |
| Actual Revenues (Over)/Under Expenditures | |  | 5,149 | 0 | 0 |
| Total Repayment of Debt | |  | 2,676,225 | 2,694,038 | 2,663,050 |
| Total Revenues/Sources | |  | 61,366,006 | 65,883,184 | 66,849,963 |
| Total Revenues/Sources Net of Transfers | |  | 61,366,006 | 65,883,184 | 66,849,963 |
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| Bergen - Northern Valley Regional | | | | | | |
| Advertised Appropriations | | | | | | |
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| Budget Category | | Account | 2019-20 Actual | 2020-21 Revised | 2021-22 Proposed |
|  | |  |  |  |  |
| General Current Expense: | |  |  |  |  |
| Instruction: | |  |  |  |  |
| Regular Programs-Instruction | | 11-1XX-100-XXX | 20,362,491 | 21,666,091 | 21,955,745 |
| Special Education-Instruction | | 11-2XX-100-XXX | 3,790,960 | 4,089,110 | 4,558,367 |
| Bilingual Education-Instruction | | 11-240-100-XXX | 0 | 34 | 0 |
| School-Sponsored Cocurricular or Extracurricular Activities-Instruction | | 11-401-100-XXX | 624,248 | 596,334 | 614,814 |
| School-Sponsored Athletics-Instruction | | 11-402-100-XXX | 1,650,405 | 1,868,450 | 1,900,316 |
| Community Services Programs/Operations | | 11-800-330-XXX | 0 | 60,000 | 0 |
| Support Services: | |  |  |  |  |
| Undistributed Expenditures-Instruction (Tuition) | | 11-000-100-XXX | 3,342,118 | 3,456,185 | 3,908,131 |
| Undistributed Expenditures-Attendance and Social Work | | 11-000-211-XXX | 83,486 | 85,399 | 86,578 |
| Undistributed Expenditures-Health Services | | 11-000-213-XXX | 400,761 | 483,995 | 573,532 |
| Undistributed Expenditures-Speech, OT, PT and Related Services | | 11-000-216-XXX | 101,938 | 125,440 | 127,968 |
| Undistributed Expenditures–Other Support Services, Students–Extraordinary Services | | 11-000-217-XXX | 504,891 | 639,810 | 686,346 |
| Undistributed Expenditures-Guidance | | 11-000-218-XXX | 2,432,150 | 2,659,813 | 2,788,344 |
| Undistributed Expenditures-Child Study Teams | | 11-000-219-XXX | 1,626,171 | 1,880,647 | 1,560,937 |
| Undistributed Expenditures-Improvement of Instruction Services | | 11-000-221-XXX | 1,423,818 | 1,562,522 | 1,559,681 |
| Undistributed Expenditures-Education Media Services/Library | | 11-000-222-XXX | 363,987 | 644,442 | 661,859 |
| Undistributed Expenditures-Instructional Staff Training Services | | 11-000-223-XXX | 87,384 | 141,151 | 118,611 |
| Undistributed Expenditures-Support Services-General Administration | | 11-000-230-XXX | 1,239,320 | 1,396,451 | 1,314,729 |
| Undistributed Expenditures-Support Services-School Administration | | 11-000-240-XXX | 2,016,055 | 2,105,580 | 2,093,390 |
| Undistributed Expenditures-Central Services | | 11-000-251-XXX | 527,923 | 723,401 | 689,628 |
| Undistributed Expenditures-Administrative InformationTechnology | | 11-000-252-XXX | 465,764 | 403,568 | 419,486 |
| Undistributed Expenditures-Operation and Maintenance of Plant Services | | 11-000-26X-XXX | 4,298,076 | 4,580,602 | 4,769,112 |
| Undistributed Expenditures-Student Transportation Services | | 11-000-270-XXX | 1,576,543 | 1,868,607 | 2,058,599 |
| Personal Services-Employee Benefits | | 11-XXX-XXX-2XX | 7,737,665 | 8,486,247 | 8,205,585 |
| Total Undistributed Expenditures | |  | 28,228,050 | 31,243,860 | 31,622,516 |
| Total General Current Expense | |  | 54,656,154 | 59,523,879 | 60,651,758 |
|  | |  |  |  |  |
| Capital Expenditures: | |  |  |  |  |
| Equipment | | 12-XXX-XXX-730 | 211,455 | 96,137 | 0 |
| Facilities Acquisition and Construction Services | | 12-000-400-XXX | 1,724,334 | 2,179,418 | 2,098,596 |
| Capital Reserve-Transfer to Capital Projects | | 12-000-400-931 | 800,000 | 0 | 0 |
| Interest Deposit to Capital Reserve | | 10-604 | 0 | 5,000 | 10,000 |
| Total Capital Outlay | |  | 2,735,789 | 2,280,555 | 2,108,596 |
|  | |  |  |  |  |
| Special Schools: | |  |  |  |  |
| Summer School: | |  |  |  |  |
| Summer School-Instruction | | 13-422-100-XXX | 9,826 | 10,062 | 10,344 |
| Total Summer School | | 13-422-X00-XXX | 9,826 | 10,062 | 10,344 |
| Total Special Schools | | 13-XXX-XXX-XXX | 9,826 | 10,062 | 10,344 |
| General Fund Grand Total | |  | 57,401,769 | 61,814,496 | 62,770,698 |
|  | |  |  |  |  |
| Special Grants and Entitlements: | |  |  |  |  |
| Local Projects | | 20-XXX-XXX-XXX | 119,461 | 49,351 | 0 |
| Other State Projects: | |  |  |  |  |
| Nonpublic Textbooks | | 20-XXX-XXX-XXX | 25,301 | 27,368 | 23,263 |
| Nonpublic Auxiliary Services | | 20-XXX-XXX-XXX | 3,194 | 2,419 | 1,904 |
| Nonpublic Handicapped Services | | 20-XXX-XXX-XXX | 20,206 | 32,412 | 27,550 |
| Nonpublic Nursing Services | | 20-XXX-XXX-XXX | 51,895 | 50,286 | 42,743 |
| Nonpublic Technology Initiative | | 20-XXX-XXX-XXX | 17,276 | 14,688 | 14,688 |
| Nonpublic Security Aid | | 20-XXX-XXX-XXX | 80,205 | 86,275 | 73,334 |
| Total Other State Projects | |  | 198,077 | 213,448 | 183,482 |
| Total State Projects | | 20-XXX-XXX-XXX | 198,077 | 213,448 | 183,482 |
| Federal Projects: | |  |  |  |  |
| Title I | | 20-XXX-XXX-XXX | 116,438 | 133,804 | 113,733 |
| Title II | | 20-XXX-XXX-XXX | 110,217 | 127,661 | 108,512 |
| Title III | | 20-XXX-XXX-XXX | 37,827 | 49,143 | 41,771 |
| Title IV | | 20-XXX-XXX-XXX | 78,652 | 70,000 | 59,500 |
| I.D.E.A. Part B (Handicapped) | | 20-XXX-XXX-XXX | 452,620 | 467,631 | 397,487 |
| Cares Act Education Stabilization Fund | | 20-477-XXX-XXX | 55,034 | 57,797 | 0 |
| Other | | 20-XXX-XXX-XXX | 119,686 | 98,777 | 0 |
| Bridging the Digital Divide Program | | 20-478-XXX-XXX | 0 | 19,488 | 0 |
| Coronavirus Relief Fund (Crf) Grant Program | | 20-479-XXX-XXX | 0 | 87,550 | 0 |
| Crrsa Act-Esser II Grant Program | | 20-483-xxx-xxx | 0 | 0 | 438,584 |
| Crrsa Act-Learning Acceleration Grant Program | | 20-484-xxx-xxx | 0 | 0 | 28,146 |
| Crrsa Act-Mental Health Grant Program | | 20-485-xxx-xxx | 0 | 0 | 45,000 |
| Total Federal Projects | | 20-XXX-XXX-XXX | 970,474 | 1,111,851 | 1,232,733 |
| **(Continued)** | | | | | | |
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| Bergen - Northern Valley Regional | | | | | | |
| Advertised Appropriations | | | | | | |
|  |
| Budget Category | | Account | 2019-20 Actual | 2020-21 Revised | 2021-22 Proposed |
| Total Special Revenue Funds | |  | 1,288,012 | 1,374,650 | 1,416,215 |
|  | |  |  |  |  |
| Repayment of Debt: | |  |  |  |  |
| Total Regular Debt Service | | 40-701-510-XXX | 2,676,225 | 2,694,038 | 2,663,050 |
| Total Debt Service Funds | |  | 2,676,225 | 2,694,038 | 2,663,050 |
| Total Expenditures/Appropriations | |  | 61,366,006 | 65,883,184 | 66,849,963 |
| Total Expenditures Net of Transfers | |  | 61,366,006 | 65,883,184 | 66,849,963 |
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| Bergen - Northern Valley Regional | | | | | | |
| Advertised Recapitulation of Balances | | | | | | |
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| 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 | | 1,748,098 | 1,148,180 | 1,234,087 | 1,234,087 |
| --Repayment of Debt | | 5,149 | 0 | 0 | 0 |
| Restricted for Specific Purposes - General Operating Budget: | |  |  |  |  |
| --Capital Reserve | | 4,440,392 | 5,895,285 | 4,119,970 | 3,434,718 |
| --Adult Education Programs | | 0 | 0 | 0 | 0 |
| --Maintenance Reserve | | 0 | 0 | 0 | 0 |
| --Legal Reserve | | 300,000 | 1,477,398 | 1,177,398 | 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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| Bergen - Northern Valley Regional | | | | | | | |
| Advertised Per Pupil Cost Calculations | | | | | | | |
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| Per Pupil Cost Calculations | | 2018-19 Actual Costs | 2019-20 Actual Costs | 2020-21 Original Budget | 2020-21 Revised Budget | 2021-22 Proposed Budget |
| Total Budgetary Comparative Per Pupil Cost | | $21,976 | $23,406 | $23,411 | $24,075 | $24,859 |
| Total Classroom Instruction | | $13,106 | $13,657 | $13,439 | $13,807 | $14,402 |
| Classroom-Salaries and Benefits | | $11,998 | $12,581 | $12,124 | $12,469 | $12,984 |
| Classroom-General Supplies and Textbooks | | $179 | $175 | $274 | $306 | $366 |
| Classroom-Purchased Services | | $929 | $902 | $1,041 | $1,032 | $1,052 |
| Total Support Services | | $2,977 | $3,935 | $4,226 | $4,349 | $4,383 |
| Support Services-Salaries and Benefits | | $2,623 | $3,454 | $3,582 | $3,664 | $3,709 |
| Total Administrative Costs | | $2,395 | $2,275 | $2,181 | $2,302 | $2,300 |
| Administration Salaries and Benefits | | $2,092 | $1,745 | $1,681 | $1,779 | $1,844 |
| Total Operations and Maintenance of Plant | | $2,344 | $2,249 | $2,269 | $2,285 | $2,421 |
| Operations and Maintenance-Salaries and Benefits | | $1,298 | $1,233 | $1,288 | $1,302 | $1,381 |
| Board Contribution to Food Services | | $0 | $0 | $0 | $0 | $0 |
| Total Extracurricular Costs | | $1,136 | $1,275 | $1,295 | $1,304 | $1,353 |
| Total Equipment Costs | | $132 | $100 | $0 | $43 | $0 |
| Legal Costs | | $86 | $57 | $83 | $90 | $66 |
| Employee Benefits as a percentage of salaries\* | | 21.35% | 22.02% | 22.84% | 22.89% | 21.60% |
|  |
| \*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. | | | | | | | |
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| 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. | | | | | | | |
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| Bergen - Northern Valley Regional | | | | | | | |
| Capital Projects | | | | | | | |
|  |
| Description/Activity | | Project Number | Dollar Amount | Eligible for Grant | Request to Exceed Referendum | Funding Source for Request to Exceed Referendum |
| Demarest Roof- Auditorium | | 22-050-01 | $489,500 | N | N |  |
| Demarest Roof- F Wing | | 22-050-02 | $167,200 | N | N |  |
| Demarest- Student Parking Lot | | 22-050-03 | $330,000 | N | N |  |
| Demarest- Turf Field | | 22-050-04 | $87,843 | N | N |  |
| Old Tappan Roof- B Wing | | 22-060-01 | $594,000 | N | N |  |
| Old Tappan- Turf Field | | 22-060-02 | $87,843 | N | N |  |
| District- Lease Purchase Payment- NVC Building | | 22-000-01 | $275,000 | N | N |  |
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| The complete budget will be on file and open to examination at the John J. Howarth Administration Building, 162 Knickerbocker Road, Demarest, 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. | | | | | | | |
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STATEMENT OF PURPOSE:

Included in budget line 620, Budgeted Withdrawal from Capital Reserve – Excess Costs & Other Capital Projects, is $695,252 for the estimated costs of the following projects:

Turf Field - $175,686

NVD and NVOT Roofs - $1,250,700

NVD Parking Lot - $330,000

The total estimated costs of the aforementioned projects represent expenditures including, but not limited to, construction and professional services fees. These costs are in addition to the facilities efficiency standards determined by the Commissioner as necessary to achieve the core curriculum content standards. The funds are already in reserve and will not increase the tax levy requirements in support of the 2021-2022 School Year Budget.