

**Text of Ad:**

**PASSAIC-TOTOWA BORO**

NOTICE IS HEREBY GIVEN to the legal voters of the Totowa School District, in the County of Passaic, of the State of New Jersey, that a Public Hearing will be held in the Media Center at Washington Park School of the Totowa Board of Education, 10 Crews Street, on Wednesday, March 27, 2019 at 7:00 P.M., for the purpose of conducting a public hearing on the following budget for the 2019-2020 school year.

**Advertised Enrollments**

Enrollment Categories	October 13, 2017 Actual	October 15, 2018 Actual	October 15, 2019 Estimated
Pupils On Roll Regular Full-Time	908	862	869
Pupils On Roll - Special Full-Time	126	119	111
Subtotal - Pupils On Roll	1,034	981	980
Private School Placements	3	4	0
Pupils Sent to Other Districts - Reg Prog	1	1	7
Pupils Sent to Other Dist - Spec Ed Prog	2	0	0
Pupils Received	67	70	71

**Passaic - Totowa Boro  
Advertised Revenues**

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
<b>Operating Budget:</b>				
Revenues from Local Sources:				
Local Tax Levy	10-1210	14,975,218	15,416,258	15,810,337
Total Tuition	10-1300	442,202	175,000	175,000
Unrestricted Miscellaneous Revenues	10-1XXX	59,874	50,000	50,000
Interest Earned On Capital Reserve Funds	10-13XX	492	250	250
Other Restricted Miscellaneous Revenues	10-1XXX	68,000	0	0
Subtotal - Revenues From Local Sources		15,545,751	15,641,508	16,035,587
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	16,114	150,414	150,414
Extraordinary Aid	10-3131	148,261	0	0
Categorical Special Education Aid	10-3132	433,789	433,789	492,225
Categorical Security Aid	10-3177	29,390	74,363	74,363
PARCC Readiness Aid	10-3181	10,160	0	0
Per Pupil Growth Aid	10-3182	10,160	0	0
Professional Learning Community Aid	10-3183	10,360	0	0
Host District Support Aid	10-3184	258	0	0
Other State Aids	10-3XXX	23,675	0	0
Subtotal - Revenues From State Sources		682,165	658,566	717,002
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	26,670	15,704	27,568
Subtotal - Revenues From Federal Sources		26,670	15,704	27,568
Budgeted Fund Balance - Operating Budget	10-303	0	2,153,243	3,383,433
Transfers From Other Funds	10-5200	70	0	0
Adjustment For Prior Year Encumbrances		0	206,285	0
Actual Revenues (Over)/Under Expenditures		-1,862,991	0	0
Total Operating Budget		14,391,665	18,675,306	20,163,590
<b>Grants and Entitlements:</b>				
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	201,733	167,317	124,373
Total Revenues From State Sources		201,733	167,317	124,373
Revenues from Federal Sources:				
Title I	20-4411-4416	175,711	134,200	122,376
Title II	20-4451-4455	31,261	26,983	33,375
Title III	20-4491-4494	6,429	8,001	0
I.D.E.A. Part B (Handicapped)	20-4420-4429	260,064	228,319	228,360
Total Revenues From Federal Sources		473,465	397,503	384,111
Total Grants And Entitlements		675,198	564,820	508,484
<b>Repayment of Debt:</b>				
Revenues from Local Sources:				
Local Tax Levy	40-1210	723,200	720,200	725,600
Total Revenues From Local Sources		723,200	720,200	725,600
Total Local Repayment Of Debt		723,200	720,200	725,600
Total Repayment Of Debt		723,200	720,200	725,600
Total Revenues/Sources		15,790,063	19,960,326	21,397,674
Total Revenues/Sources Net of Transfers		15,790,063	19,960,326	21,397,674

**Passaic - Totowa Boro  
Advertised Appropriations**

Budget Category	Account	2017-18 Actual	2018-19 Revised	2019-20 Proposed
<b>General Current Expense:</b>				
Instruction:				
Regular Programs - Instruction	11-1XX-100-XXX	4,986,823	5,672,671	5,703,113
Special Education - Instruction	11-2XX-100-XXX	776,364	1,213,449	1,291,244
Basic Skills/Remedial - Instruction	11-230-100-XXX	77,021	319,134	391,954
School-Spon. Co-Extra Curr. Activis. - Inst	11-401-100-XXX	465	7,000	7,000
Instructional Alternative Ed Program	11-423-XXX-XXX	0	76,648	77,631
Support Services:				
Undistrib. Expenditures - Instruction (Tuition)	11-000-100-XXX	364,687	802,096	840,729
Undist. Expenditures - Health Services	11-000-213-XXX	226,123	298,073	322,943
Undist. Expend - Speech, OT, PT And Related Svcs	11-000-216-XXX	495,000	371,824	701,208
Undist. Expenditures - Guidance	11-000-219-XXX	0	119,980	199,829
Undist. Expenditures - Child Study Teams	11-000-219-XXX	403,048	462,852	488,996
Undist. Expend -Improv. Of Inst. Serv.	11-000-221-XXX	170,730	124,663	86,605
Undist. Expend -Edu. Media Serv./Library	11-000-222-XXX	242,149	297,850	350,629
Undist. Expend -Inst. Staff Training Serv.	11-000-223-XXX	357	100,000	150,000
Undist. Expend -Support Serv.-Gen. Admin.	11-000-230-XXX	395,457	484,929	485,976
Undist. Expend -Support Serv.-School Admin.	11-000-240-XXX	561,730	796,216	712,037
Undist. Expend - Central Services	11-000-251-XXX	370,792	418,448	393,676
Undist. Expend - Admin. Info Technology	11-000-252-XXX	357	1,332	14,289
Undist. Expend -Oper. And Maint. Of Plant Serv.	11-000-26X-XXX	1,513,791	1,852,246	1,993,355
Undist. Expend -Student Transportation Serv.	11-000-270-XXX	482,663	563,289	661,592
Personal Services - Employee Benefits	11-XXX-XXX-2XX	3,049,703	3,861,486	3,910,017
Total Undistributed Expenditures		8,416,625	10,626,095	11,311,860
Total General Current Expense		14,257,298	17,914,987	18,782,822
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	2,981	16,700	17,700
Facilities Acquisition And Const. Serv.	12-000-400-XXX	45,574	649,064	290,634
Increase In Capital Reserve	10-604	0	0	1,000,000
Interest Deposit To Capital Reserve	10-604	0	250	250
Total Capital Outlay		48,555	666,014	1,308,584
Transfer Of Funds To Charter Schools	10-000-100-56X	85,812	94,305	72,184
General Fund Grand Total		14,391,665	18,675,306	20,163,590
<b>Special Grants and Entitlements:</b>				
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	10,893	8,721	7,775
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	101,471	0	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	52,284	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	14,754	15,598	14,278
Nonpublic Technology Initiative	20-XXX-XXX-XXX	7,256	5,890	5,242
Nonpublic Security Aid	20-XXX-XXX-XXX	15,075	12,063	11,040
Other	20-XXX-XXX-XXX	0	125,045	86,038
Total Other State Projects		201,733	167,317	124,373
Total State Projects		201,733	167,317	124,373
Federal Projects:				
Title I	20-XXX-XXX-XXX	175,711	134,200	122,376
Title II	20-XXX-XXX-XXX	31,261	26,983	33,375
Title III	20-XXX-XXX-XXX	6,429	8,001	0
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	260,064	228,319	228,360
Total Federal Projects		473,465	397,503	384,111
Total Special Revenue Funds		675,198	564,820	508,484
<b>Repayment of Debt:</b>				
Total Regular Debt Service	40-701-510-XXX	723,200	720,200	725,600
Total Debt Service Funds		723,200	720,200	725,600
Total Expenditures/Appropriations		15,790,063	19,960,326	21,397,674
Total Expenditures Net of Transfers		15,790,063	19,960,326	21,397,674

**Passaic - Totowa Boro  
Advertised Recapitulation of Balances**

Budget Category	Audited Balance 6-30-2017	Audited Balance 6-30-2018	Estimated Balance 6-30-2019	Estimated Balance 6-30-2020
<b>Unrestricted:</b>				
-General Operating Budget	675,259	601,768	457,264	369,380
--Repayment of Debt	0	0	0	0
-Restricted for Specific Purposes -				
-General Operating Budget:				
-Capital Reserve	5,767	6,124	6,374	1,006,624
-Capital Reserve	0	0	0	0

--Tuition Exclusion Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	3,574,448	5,304,288	3,295,549	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 800B)	0	0	0	0
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

**Passaic - Totowa Boro  
Advised Per Pupil Cost Calculations**

Per Pupil Cost Calculations	2016-17 Actual Costs	2017-18 Actual Costs	2018-19 Original Budget	2018-19 Revised Budget	2019-20 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,150	\$13,021	\$15,613	\$16,539	\$17,705
Total Classroom Instruction	\$7,705	\$7,465	\$9,396	\$10,865	\$11,002
Classroom-Salaries and Benefits	\$7,397	\$7,200	\$9,494	\$10,227	\$10,417
Classroom-General Supplies and Textbooks	\$72	\$73	\$199	\$214	\$131
Classroom-Purchased Services	\$236	\$209	\$303	\$423	\$454
Total Support Services	\$2,146	\$2,094	\$1,922	\$2,071	\$2,605
Support Services-Salaries and Benefits	\$1,936	\$1,896	\$1,550	\$1,669	\$2,084
Total Administrative Costs	\$1,560	\$1,664	\$1,643	\$1,903	\$1,823
Administration Salaries and Benefits	\$1,356	\$1,449	\$1,370	\$1,475	\$1,453
Total Operations and Maintenance of Plant	\$1,728	\$1,764	\$1,977	\$2,021	\$2,192
Operations and Maintenance-Salaries and Benefits	\$1,118	\$1,167	\$1,170	\$1,151	\$1,255
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$0	\$1	\$7	\$7	\$7
Total Equipment Costs	\$0	\$3	\$16	\$17	\$18
Legal Costs	\$35	\$35	\$73	\$78	\$72
Employee Benefits as a percentage of salaries*	30.80%	33.67%	36.39%	36.38%	34.66%

\*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 2018-19 revised appropriations and the 2019-20 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.

**Passaic - Totowa Boro  
Capital Projects**

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
MS Tunnel Door	1	\$85,000	N	N	
MS Chimney	2	\$87,198	N	N	
MS Bathroom Renovation	3	\$80,000	N	N	

The complete budget will be on file and open to examination at the Memorial School building, 294 Totowa Road, Totowa, Passaic 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.

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