

Advertised Enrollments

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time	347.0	343.0	355.0
On Roll Special Ed Full-Time	40.0	49.0	53.0
On Roll Subtotal	387.0	392.0	408.0
Sent to Contracted Preschool	0.0	0.0	6.0
Sent to Other Districts Special Ed	9.0	10.0	5.0
Received		1.0	0.0

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	9,061,991	9,242,325	9,427,171
	Unrestricted Miscellaneous Revenues	10-1XXX	44,784	37,000	50,000
	Interest Earned On Current Expense Emergency Reserve	10-1XXX	0	0	250
	Interest Earned on Maintenance Reserve	10-1XXX	19,339	0	0
	Interest Earned on Capital Reserve Funds	10-1XXX	19,334	3,000	4,000
	Total Revenues from Local Sources		9,145,448	9,282,325	9,481,421
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	30,722	30,722	30,722
	Extraordinary Aid	10-3131	154,694	154,694	100,000
	Categorical Special Education Aid	10-3132	221,055	256,013	293,195
	Categorical Security Aid	10-3177	33,319	33,319	33,319
	Adjustment Aid	10-3178	2,172	2,172	2,172
	Total Revenues from State Sources		441,962	476,920	459,408
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	269,296	239,694
	Transfers from Other Funds	10-5200	1,259	0	0
	Adjustment for Prior Year Encumbrances		0	8,248	0
	Actual Revenues (Over)/Under Expenditures		-847,052	0	0
General Fund Revenues	Total Operating Budget		8,741,617	10,036,789	10,180,523
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	0	0	100
	Total Revenues from Local Sources	20-1XXX	0	0	100
Special Revenue Fund Revenues from Federal Sources	I.D.E.A. Part B (Handicapped)	20-4420-4429	76,596	85,833	85,000
	Total Revenues from Federal Sources		76,596	85,833	85,000
Special Revenue Fund Revenues	Total Grants and Entitlements		76,596	85,833	85,100
Debt Service Fund Transfer and Other Financing	Transfers from Other Funds	40-5200	338	0	0
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	250,803	0	0
	Total Revenues from Local Sources		250,803	0	0

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		251,141	0	0
	Actual Revenues (Over)/Under Expenditures		799	0	0
Debt Service Fund Revenues	Total Repayment of Debt		251,940	0	0
All Fund Revenues	Total Revenues/Sources		9,070,153	10,122,622	10,265,623
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		9,070,153	10,122,622	10,265,623

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	3,175,058	3,576,830	3,643,495
	Special Education-Instruction	11-2XX-100-XXX	560,443	633,157	779,775
	Bilingual Education-Instruction	11-240-100-XXX	119,499	121,602	125,348
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	64,415	45,750	71,750
	Summer School	11-422-XXX-XXX	23,704	24,720	50,000
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	344,110	490,347	555,408
	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	59,731	66,812	68,745
	Undistributed Expenditures-Health Services	11-000-213-XXX	98,538	105,177	113,311
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	125,033	170,126	134,531
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	0	500	500
	Undistributed Expenditures-Guidance	11-000-218-XXX	117,975	124,701	128,387
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	456,035	462,473	503,823
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	154,944	187,690	152,514
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	85,231	93,057	99,495
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	37,799	56,350	58,500
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	372,703	418,306	391,296
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	141,671	150,500	153,750
	Undistributed Expenditures-Central Services	11-000-251-XXX	198,378	208,291	202,618
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	22,459	56,731	100,000
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	771,332	981,423	874,450
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	42,865	113,000	111,000
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,506,978	1,642,206	1,608,334
	Total Undistributed Expenditures		4,535,782	5,327,690	5,256,662
General Fund Current Expenses for Increased Reserves	Interest Earned on Current Expense Emergency Res	10-607	0	0	250
General Fund Current Expenses	Total General Current Expense		8,478,901	9,729,749	9,927,280

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Capital Outlay	Equipment	12-XXX-XXX-730	258,473	299,797	245,000
	Facilities Acquisition and Construction Services	12-000-400-XXX	4,243	4,243	4,243
	Interest Deposit to Capital Reserve	10-604	0	3,000	4,000
	Total Capital Outlay		262,716	307,040	253,243
General Fund Expenses and Transfers	General Fund Grand Total		8,741,617	10,036,789	10,180,523
Special Revenue Fund Expenses for Grants and Entitlements	Student Activity Fund	20-475-XXX-XXX	0	0	100
Special Revenue Fund Expenses for Federal Projects	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	76,596	85,833	85,000
	Total Federal Projects	20-XXX-XXX-XXX	76,596	85,833	85,000
Special Revenue Fund Expenses	Total Special Revenue Funds		76,596	85,833	85,100
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	251,940	0	0
	Total Debt Service Funds		251,940	0	0
All Fund Expenses	Total Expenditures/Appropriations		9,070,153	10,122,622	10,265,623
Expenses Net of Transfers	Total Expenditures Net of Transfers		9,070,153	10,122,622	10,265,623

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2019	Audited Balance 06/30/2020	Estimated Balance 06/30/2021	Estimated Balance 06/30/2022
Restricted for General Operating Budget	Capital Reserve	1,177,800	2,045,742	2,048,742	2,052,742
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	406,936	321,499	125,000	0
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	0	50,000	50,000	50,250
	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
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	425,980	437,491	364,694	250,000
	Repayment of Debt	2,058	1,259	0	0

Advertised Per Pupil Cost Calculations

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	\$21,008	\$20,886	\$23,309	\$23,237	\$22,655
Total Classroom Instruction	\$12,538	\$12,484	\$14,197	\$13,979	\$13,924
Classroom-Salaries and Benefits	\$11,653	\$11,578	\$13,188	\$12,858	\$12,906
Classroom-General Supplies and Textbooks	\$331	\$398	\$395	\$518	\$604
Classroom-Purchased Services	\$554	\$508	\$614	\$603	\$414
Total Support Services	\$3,492	\$3,648	\$3,881	\$3,877	\$3,697
Support Services-Salaries and Benefits	\$2,732	\$3,002	\$2,952	\$2,896	\$2,966
Total Administrative Costs	\$2,166	\$2,274	\$2,359	\$2,480	\$2,412
Administration Salaries and Benefits	\$1,733	\$1,722	\$1,819	\$1,785	\$1,834
Total Operations and Maintenance of Plant	\$2,641	\$2,281	\$2,734	\$2,764	\$2,413
Operations and Maintenance-Salaries and Benefits	\$1,500	\$1,325	\$1,333	\$1,169	\$1,311
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$170	\$198	\$138	\$136	\$209
Total Equipment Costs	\$0	\$667	\$779	\$765	\$600
Legal Costs	\$27	\$104	\$52	\$51	\$49
Employee Benefits as a percentage of salaries*	27.18%	28.01%	28.80%	28.68%	25.87%

*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's Internet 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.

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Banking	Haworth is a member of the NOrtheast School Board Insurance Group (NESBIG) with 40+ Bergen County School Boards to secure low service fees	0
Curriculum Services	The Curriculum Center at Northern Valley Regional High School District provides Professional Staff Development, Curriculum Updates, Benchmark Testing and other services to the Haworth Public School	0
Municipal/Public Works	The Bouroughof Haworth provides snow removal , trash/recycling pick-up, crossing, guards, and lawn care to the district. The Haworth Police department provides daily walkthroughs and supervision during student arrival and dismissal.	0
Others	Member of Alliance for Competative Energy Services (ACES)	0
	Haworth is a member of the Northeast School Board Insurance Group (NESBIG) with 40+ Bergen County School Boards to secure low service fees	0
Professional Staff Development	The Curriculum Center at Northern Valley Regional High School District provides Professional Staff Development,	0
Purchasing	The District uses Educational Data Services for purchase of school supplies with over 300 New Jersey School districts	0
Special Education Services	Special Education services are provided through an agreement with Northern Valley Regional High School District. This includes OT/PT/Speech, etc.	0
Technology Services	Internet is purchased through a broadband consortium.	0
Transportation Services, including Fuel	Transportation services are provided through an agreement with Northern Valley Regional High School District	0

Estimated Tax Rates

Municipality	Category	Amount
Haworth	(A) General Fund School Levy	9,334,748
	(D) Total School Levy	9,334,748
	(B) Estimated Net Taxable Valuation (as of 10/01/20)	805,461,473
	(H) Estimated Equalized Valuation (as of 10/01/20)	936,704,816
	(C) Estimated 2021-22 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.1589
	(F) Estimated 2021-22 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.1589
	(I) Estimated 2021-22 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.9966
	(L) Estimated 2021-22 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.9966

Employee Contract List for District

Name	Category	Measure
Jennifer Horne	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Special Education
	Base Annual Salary Amount	\$118,450
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/20
	End Date of Contract	06/30/21
	Contracted Number of Annual Work Days	240
	Contracted Number of Annual Vacation Days	20
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	18
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$2,250
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$26,350
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum Upon Retirement
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Upon Retirement
	Contractual Post-Employment Benefit Description of Payout of Personal days	Upon Retirement
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
Jennifer Horne	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
Patricia Voigt	Job Title	Principal
	Job Title II	None Reported
	Base Annual Salary Amount	\$128,750
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/20
	End Date of Contract	06/30/21
	Contracted Number of Annual Work Days	240
	Contracted Number of Annual Vacation Days	20
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	18
	Description of Other Contracted Non-Working Days	None Reported

Employee Contract List for District

Name	Category	Measure
Patricia Voigt	Total Allowances Amount	\$2,000
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$44
	District Contributions Above Teacher Contract for Retirement Plans	\$431
	Total Contractual Post-Employment Benefit Amount	\$27,329
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum Upon Retirement
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Upon Retirement
	Contractual Post-Employment Benefit Description of Payout of Personal days	Upon Retirement
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
Additional Comment 2	None Reported	
Additional Comment 3	None Reported	
Paul Wolford	Job Title	Business Administrator
	Job Title II	Dir Elementary Ed
	Base Annual Salary Amount	\$139,312
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported

Employee Contract List for District

Name	Category	Measure
Paul Wolford	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/20
	End Date of Contract	06/30/21
	Contracted Number of Annual Work Days	240
	Contracted Number of Annual Vacation Days	22
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	18
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$2,750
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$125
	District Contributions Above Teacher Contract for Retirement Plans	\$842
	Total Contractual Post-Employment Benefit Amount	\$28,250
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum Upon Retirement
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Upon Retirement
	Contractual Post-Employment Benefit Description of Payout of Personal days	Upon Retirement
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported

Employee Contract List for District

Name	Category	Measure
Paul Wolford	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
Peter Hughes	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$169,815
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/18
	End Date of Contract	06/30/23
	Contracted Number of Annual Work Days	240
	Contracted Number of Annual Vacation Days	23
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	18
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$2,500
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$358
	District Contributions Above Teacher Contract for Retirement Plans	\$3,324
	Total Contractual Post-Employment Benefit Amount	\$32,466
Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum Upon Retirement	

Employee Contract List for District

Name	Category	Measure
Peter Hughes	Contractual Post-Employment Benefit Description of Payout of Vacation days	Upon Retirement
	Contractual Post-Employment Benefit Description of Payout of Personal days	Upon Retirement
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported