

Bergen - Ramapo-Indian Hill Reg

Notice is hereby given to the legal voters of the Ramapo Indian Hills Regional High School District, in the County of Bergen, of the State of New Jersey, that a Public Hearing will be held in the Cafeteria of the Indian Hills High School, 97 Yawpo Avenue, Oakland, New Jersey, 07436 on Monday, April 29, 2024 at 8 P.M. for the purpose of conducting a public hearing on the following budget for the 2024-2025 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2022	13, 2023	15, 2024
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	1,617	1,535	1,535
Pupils On Roll Regular Shared-Time	3	4	4
Pupils On Roll - Special Full-Time	353	341	341
Subtotal - Pupils On Roll	1,973	1,880	1,880
Private School Placements	30	26	26
Pupils Sent to Other Dists - Spec Ed Prog	14	13	15
Pupils Received	6	7	9

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Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
<b>Operating Budget:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	10-1210	53,724,742	55,497,659	56,607,612
Total Tuition	10-1300	179,325	116,956	120,092
Transportation Fees from Individuals	10-1410	72,765	50,000	50,000
Unrestricted Miscellaneous Revenues	10-1XXX	535,807	254,760	541,406
Interest Earned On Current Expense Emergency Reserve	10-1XXX	5,409	500	500
Interest Earned on Maintenance Reserve	10-1XXX	24,954	4,000	4,000
Interest Earned on Capital Reserve Funds	10-1XXX	153,552	10,000	10,000
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	429,254	360,000	410,000
<b>Total Revenues from Local Sources</b>		<b>55,125,808</b>	<b>56,293,875</b>	<b>57,743,610</b>
<b>Revenues from State Sources:</b>				
Categorical Transportation Aid	10-3121	698,935	837,540	911,610
Extraordinary Aid	10-3131	743,602	0	600,000
Categorical Special Education Aid	10-3132	2,171,675	2,171,675	2,171,675
Categorical Security Aid	10-3177	62,873	180,007	180,007
Other State Aids	10-3XXX	73,628	0	0
<b>Total Revenues from State Sources</b>		<b>3,750,713</b>	<b>3,189,222</b>	<b>3,863,292</b>
<b>Revenues from Federal Sources:</b>				
Medicaid Reimbursement	10-4200	7,423	15,365	13,403
<b>Total Revenues from Federal Sources</b>		<b>7,423</b>	<b>15,365</b>	<b>13,403</b>
<b>Budgeted Fund Balance-Operating Budget</b>				
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-303	1,400,001	1,400,000	1,767,930
Withdrawal from Maintenance Reserve	10-309	3,000,000	6,562,940	3,000,000
Transfers from Other Funds	10-310	1,124,500	824,500	824,500
Other Financing Sources	10-5200	1,129,738	0	0
Adjustment for Prior Year Encumbrances	10-5XXX	2,516,789	0	0
Actual Revenues (Over)/Under Expenditures		0	285,858	0
<b>Total Operating Budget</b>		<b>-4,130,221</b>	<b>0</b>	<b>0</b>
<b>Total Operating Budget</b>		<b>63,924,751</b>	<b>68,571,760</b>	<b>67,212,735</b>
<b>Grants and Entitlements:</b>				
Student Activity Fund Revenue	20-1760	656,860	36,900	36,900
Scholarship Fund Revenue	20-1770	7,294	16,980	16,980
Other Revenue from Local Sources	20-1XXX	45,633	73,661	73,661
<b>Total Revenues from Local Sources</b>	<b>20-1XXX</b>	<b>709,787</b>	<b>127,541</b>	<b>127,541</b>
<b>Revenues from State Sources:</b>				
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	56,895	53,596	0
Other Restricted Entitlements	20-32XX	62,795	75,215	63,933
<b>Total Revenues from State Sources</b>		<b>119,690</b>	<b>128,811</b>	<b>63,933</b>
<b>Revenues from Federal Sources:</b>				
Title II	20-4451-4455	8,626	54,126	46,007
IDEA Part B (Handicapped)	20-4420-4429	430,602	526,577	447,590
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	167,788	55,200
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	7,312	32,688	32,688
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	10,703	29,297	2,048
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	0	33,400	33,400
Staffing Grant				
ARP-ESSER	20-4540	121,211	126,419	43,089
CRRSA Act-ESSER II	20-4534	22,999	20,473	0
CRRSA Act-Learning Acceleration Grant	20-4535	5,999	514	0
CRRSA Act-Mental Health Grant	20-4536	600	31,385	0
Additional or Compensatory Special Education and Related Services (ACSEERS)	20-4537	279,289	359,113	0
<b>Total Revenues from Federal Sources</b>		<b>887,341</b>	<b>1,381,780</b>	<b>660,022</b>
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		21,633	-1,200	-1,200
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		7,706	-1,130	-1,130
<b>Total Grants and Entitlements</b>		<b>1,746,157</b>	<b>1,635,802</b>	<b>849,166</b>
<b>Repayment of Debt:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy	40-1210	1,575,550	1,589,925	1,598,175
<b>Total Revenues from Local Sources</b>		<b>1,575,550</b>	<b>1,589,925</b>	<b>1,598,175</b>
<b>Total Local Repayment of Debt</b>		<b>1,575,550</b>	<b>1,589,925</b>	<b>1,598,175</b>

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Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Total Repayment of Debt		1,575,550	1,589,925	1,598,175
Total Revenues/Sources		67,246,458	71,797,487	69,660,076
Total Revenues/Sources Net of Transfers		67,246,458	71,797,487	69,660,076

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Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs-Instruction	11-1XX-100-XXX	17,958,074	17,198,619	18,365,474
Special Education-Instruction	11-2XX-100-XXX	2,345,646	2,730,823	3,603,258
Basic Skills/Remedial-Instruction	11-230-100-XXX	37,736	37,694	0
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	621,816	748,039	753,768
School-Sponsored Athletics-Instruction	11-402-100-XXX	2,243,588	2,342,141	2,381,414
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	369,345	467,035	54,424
<b>Support Services:</b>				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	4,085,800	5,481,825	5,121,979
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	222,709	276,997	294,363
Undistributed Expenditures-Health Services	11-000-213-XXX	390,416	404,050	434,098
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	110,487	161,500	221,500
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	1,346,190	1,611,362	1,423,470
Undistributed Expenditures-Guidance	11-000-218-XXX	1,761,824	1,879,301	1,971,395
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,101,423	1,239,402	1,338,711
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	149,487	197,827	173,173
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	856,588	1,059,495	1,039,775
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	1,013,000	1,192,977	1,084,557
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,010,560	1,330,228	1,121,800
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,942,102	1,996,253	2,060,298
Undistributed Expenditures-Central Services	11-000-251-XXX	862,076	864,664	885,051
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	680,193	523,175	206,008
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	6,023,131	6,445,497	6,893,669
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	3,784,613	4,475,626	4,769,060
Personal Services-Employee Benefits	11-XXX-XXX-2XX	7,953,385	8,987,434	9,789,400
Total Undistributed Expenditures		33,293,984	38,127,613	38,828,307
Interest Earned on Maintenance Reserve	10-606	24,954	4,000	4,000
Interest Earned on Current Expense Emergency Res	10-607	5,409	500	500
Total General Current Expense		56,900,552	61,656,464	63,991,145
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	159,932	180,766	50,000
Facilities Acquisition and Construction Services	12-000-400-XXX	161,590	161,590	161,590
Capital Reserve-Transfer to Capital Projects	12-000-400-931	6,549,125	6,562,940	3,000,000
Interest Deposit to Capital Reserve	10-604	153,552	10,000	10,000
Total Capital Outlay		7,024,199	6,915,296	3,221,590
General Fund Grand Total		63,924,751	68,571,760	67,212,735
<b>Special Grants and Entitlements:</b>				
<b>Local Projects</b>				
Student Activity Fund	20-XXX-XXX-XXX	45,633	73,661	73,661
Scholarship Fund	20-475-XXX-XXX	678,493	35,700	35,700
Other State Projects:	20-476-XXX-XXX	15,000	15,850	15,850
<b>Nonpublic Textbooks</b>				
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	2,426	5,723	4,865
Nonpublic Handicapped Services	20-XXX-XXX-XXX	5,798	0	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	37,882	52,281	44,439
Nonpublic Technology Initiative	20-XXX-XXX-XXX	9,499	12,360	10,506
SDA Emergent Needs and Capital Maintenance In School Districts	20-XXX-XXX-XXX	3,568	4,851	4,123
Other	20-492-XXX-XXX	56,895	53,596	0
Total Other State Projects	20-XXX-XXX-XXX	3,622	0	0
Total State Projects		119,690	128,811	63,933
Federal Projects:	20-XXX-XXX-XXX	119,690	128,811	63,933
<b>Title II</b>				
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	8,626	54,126	46,007
CRRSA Act-ESSER II Grant Program	20-XXX-XXX-XXX	430,602	526,577	447,590
CRRSA Act-Learning Acceleration Grant Program	20-483-xxx-xxx	22,999	20,473	0
CRRSA Act-Mental Health Grant Program	20-484-xxx-xxx	5,999	514	0
Additional or Compensatory Special Education and Related Services (ACSERS) Program	20-485-xxx-xxx	600	31,385	0
ARP-ESSER Grant Program	20-486-XXX-XXX	279,289	359,113	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-487-xxx-xxx	121,211	126,419	43,089
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-488-xxx-xxx	0	167,788	55,200
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-489-xxx-xxx	7,312	32,688	32,688
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-490-xxx-xxx	10,703	29,297	2,048
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	33,400	33,400

**(Continued)**

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Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Total Federal Projects	20-XXX-XXX-XXX	887,341	1,381,780	660,022
Total Special Revenue Funds		1,746,157	1,635,802	849,166
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	1,575,550	1,589,925	1,598,175
Total Debt Service Funds		1,575,550	1,589,925	1,598,175
Total Expenditures/Appropriations		67,246,458	71,797,487	69,660,076
Total Expenditures Net of Transfers		67,246,458	71,797,487	69,660,076

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2022	Audited Balance 06-30-2023	Estimated Balance 06-30-2024	Estimated Balance 06-30-2025
Unrestricted:				
(General Operating Budget)	2,815,933	2,091,252	1,341,252	973,322
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	22,717,813	20,055,174	14,002,234	11,012,234
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	2,756,582	2,000,000	1,429,500	609,000
--Legal Reserve	1,776,328	5,316,806	1,400,000	0
--Unemployment Fund	954,734	964,964	964,964	964,964
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	592,789	598,198	598,698	599,198
--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
--State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112 (Special Revenue Fund)			0	0
--Student Activity Fund	305,804	284,171	285,371	286,571
--Scholarship Fund	73,484	65,778	66,908	68,038
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

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Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2021-22 Actual Costs	2022-23 Actual Costs	2023-24 Original Budget	2023-24 Revised Budget	2024-25 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$22,414	\$24,827	\$26,242	\$27,526	\$28,805
Total Classroom Instruction	\$11,773	\$12,840	\$13,383	\$13,596	\$14,715
Classroom-Salaries and Benefits	\$10,941	\$11,725	\$12,437	\$12,608	\$13,366
Classroom-General Supplies and Textbooks	\$293	\$246	\$336	\$344	\$413
Classroom-Purchased Services	\$540	\$869	\$610	\$644	\$936
Total Support Services	\$3,671	\$4,265	\$4,748	\$5,194	\$5,241
Support Services-Salaries and Benefits	\$3,132	\$3,710	\$3,943	\$4,282	\$4,434
Total Administrative Costs	\$2,470	\$2,675	\$2,578	\$2,962	\$2,772
Administration Salaries and Benefits	\$1,997	\$2,030	\$2,032	\$2,098	\$2,220
Total Operations and Maintenance of Plant	\$2,948	\$3,286	\$3,574	\$3,737	\$3,990
Operations and Maintenance-Salaries and Benefits	\$1,311	\$1,167	\$1,565	\$1,417	\$1,429
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$1,519	\$1,729	\$1,913	\$1,989	\$2,036
Total Equipment Costs	\$138	\$81	\$26	\$96	\$27
Legal Costs	\$92	\$240	\$93	\$362	\$213
Employee Benefits as a percentage of salaries*	23.66%	24.97%	27.63%	27.45%	28.79%

\*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 2023-24 revised appropriations and the 2024-25 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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Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Fire Alarm Replacement @ Ramapo High School	2024-2025 #01	\$400,000	N	N	
Intercom System Replacement @ each High School	2024-2025 #02	\$800,000	N	N	
Security Camera Upgrade @ each High School	2024-2025 #03	\$250,000	N	N	
Wresting Room Renovation @ Ramapo High School	2024-2025 #04	\$625,000	N	N	
HVAC Improvements @ each High School	2024-2025 #05	\$925,000	N	N	

Ramapo Indian Hills Regional High School District Capital Projects and Maintenance Statement of Purpose included in Budget Line 10-309, Budgeted Withdrawal from Capital Reserve-Excess Costs and Other Capital Projects is \$3,000,000. The total costs of these projects, \$3,000,000 represents expenditure for projects that are in addition to the facilities efficiency standards determined by the Commission as necessary to achieve Core Curriculum Standards. Included in Budget Line 10-310, Budgeted Withdrawal from Maintenance Reserve is \$824,500.

The complete budget will be on file and open to examination at the Ramapo Indian Hills Regional High School District Board of Education Office, 131 Yawpo Avenue, Oakland, Bergen County, New Jersey 07436 between the hours of 8:30 A.M. and 3:30 P.M. 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.