

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2018 Actual	10-15-2019 Actual	10-15-2020 Estimate
On Roll Regular Full-Time	2,286.0	2,357.0	2,375.0
On Roll Regular Shared-Time	301.0	326.0	415.0
On Roll Regular Accred. Adult H.S.	204.0	108.0	0.0
On Roll Special Ed Full-Time	182.0	159.0	195.0
On Roll Special Ed Shared-Time	95.0	109.0	0.0
On Roll Subtotal	3,068.0	3,059.0	2,985.0
In Post-Secondary Full Time	824.0	119.0	0.0

## Advertised Revenues

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Fund Revenues from Local Sources	County Tax Levy	10-1210	30,060,000	32,660,000	34,620,000
	Tuition from Local Education Authorities	10-1310	795,836	0	0
	Other Tuition	10-1320-1340	0	340,000	840,880
	Unrestricted Miscellaneous Revenues	10-1XXX	3,683,536	0	0
	Total Revenues from Local Sources		34,539,372	33,000,000	35,460,880
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	818,768	818,768	818,768
	Categorical Special Education Aid	10-3132	1,494,362	1,494,362	1,704,816
	Equalization Aid	10-3176	19,412,696	19,771,331	19,771,331
	Categorical Security Aid	10-3177	632,290	632,290	632,290
	Total Revenues from State Sources		22,358,116	22,716,751	22,927,205
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	0	12,937	11,693
	Total Revenues from Federal Sources		0	12,937	11,693
General Fund Revenues from Other Sources	Actual Revenues (Over)/Under Expenditures		-355,266	0	0
General Fund Revenues	Total Operating Budget		56,542,222	55,729,688	58,399,778
Special Revenue Fund Revenues from State Sources	State Grants Through Intermediate Sources	20-3700	363,623	0	0
	Total Revenues from State Sources		363,623	0	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	1,080,175	950,975	750,000
	Title II	20-4451-4455	123,932	127,506	100,000
	Title IV	20-4471-4474	60,630	58,796	47,000
	I.D.E.A. Part B (Handicapped)	20-4420-4429	511,109	523,093	415,000
	Vocational Education	20-4430	705,231	977,940	775,000
	Other	20-4XXX	1,914,820	0	0
	Total Revenues from Federal Sources		4,395,897	2,638,310	2,087,000
Special Revenue Fund Revenues	Total Grants and Entitlements		4,759,520	2,638,310	2,087,000
All Fund Revenues	Total Revenues/Sources		61,301,742	58,367,998	60,486,778
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		61,301,742	58,367,998	60,486,778

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed	
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	11,848,168	11,955,000	12,855,000	
	Vocational Programs	11-3XX-100-XXX	6,488,609	5,930,000	6,260,000	
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	497,116	325,000	250,000	
	School-Sponsored Athletics-Instruction	11-402-100-XXX	21,304	20,000	10,000	
General Fund Current Expenses for Support Services	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	305,828	290,000	329,000	
	Undistributed Expenditures-Health Services	11-000-213-XXX	452,779	441,000	458,000	
	Undistributed Expenditures-Guidance	11-000-218-XXX	1,910,756	1,705,000	1,775,000	
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	996,905	960,000	1,014,000	
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	133,336	370,000	242,000	
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	1,083,156	1,051,000	1,103,000	
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	1,500	0	0	
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,967,489	1,708,000	1,785,000	
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,644,427	1,660,000	1,820,000	
	Undistributed Expenditures-Central Services	11-000-251-XXX	1,323,011	1,455,000	1,530,000	
	Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	171,739	165,000	170,000	
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	6,845,591	6,010,000	6,875,000	
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	3,390,077	2,780,000	2,940,000	
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	12,609,363	14,605,910	14,975,000	
	Undistributed Expenditures-Food Services	11-000-310-930	521,621	0	0	
		Total Undistributed Expenditures		33,357,578	33,200,910	35,016,000
	General Fund Current Expenses	Total General Current Expense		52,212,775	51,430,910	54,391,000
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	3,778	3,778	3,778	
	Total Capital Outlay		3,778	3,778	3,778	
Special School Expenses for Evening/Adult/Post-Grad	Accredited Evening/Adult High School/Post-Graduate-Instruction	13-601-100-XXX	2,454,099	2,585,000	2,285,000	
	Accredited Evening/Adult High School/Post-Graduate-Support Services	13-601-200-XXX	1,352,008	1,230,000	1,255,000	
	Total Accredited Evening/Adult High School/Post-Graduate	13-601-X00-XXX	3,806,107	3,815,000	3,540,000	
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	4,325,669	4,295,000	4,005,000	
General Fund Expenses and Transfers	General Fund Grand Total		56,542,222	55,729,688	58,399,778	
Special Revenue Fund Expenses for Other State Projects	Other	20-XXX-XXX-XXX	363,623	0	0	

Advertised Appropriations

Budget Category	Description	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	363,623	0	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	1,080,175	950,975	750,000
	Title II	20-XXX-XXX-XXX	123,932	127,506	100,000
	Title IV	20-XXX-XXX-XXX	60,630	58,796	47,000
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	511,109	523,093	415,000
	Vocational Education	20-XXX-XXX-XXX	705,231	977,940	775,000
	Other	20-XXX-XXX-XXX	1,914,820	0	0
	Total Federal Projects	20-XXX-XXX-XXX	4,395,897	2,638,310	2,087,000
Special Revenue Fund Expenses	Total Special Revenue Funds		4,759,520	2,638,310	2,087,000
All Fund Expenses	Total Expenditures/Appropriations		61,301,742	58,367,998	60,486,778
Expenses Net of Transfers	Total Expenditures Net of Transfers		61,301,742	58,367,998	60,486,778

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2018	Audited Balance 06/30/2019	Estimated Balance 06/30/2020	Estimated Balance 06/30/2021
Restricted for General Operating Budget	Capital Reserve	0	0	0	0
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	0	0	0	0
	Tuition Reserve		0		
	Current Expense Emergency Reserve	0	0		
	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0		
	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
Restricted for Repayment of Debt	Repayment of Debt	0	0		
Unrestricted	General Operating Budget	110,482	465,748	465,748	465,748
	Repayment of Debt		0		

**Advertised Per Pupil Cost Calculations**

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$17,306	\$18,769	\$17,933	\$17,222	\$18,690
Total Classroom Instruction	\$8,639	\$9,450	\$9,117	\$8,901	\$9,655
Classroom-Salaries and Benefits	\$8,435	\$9,238	\$8,936	\$8,729	\$9,487
Classroom-General Supplies and Textbooks	\$138	\$169	\$137	\$130	\$126
Classroom-Purchased Services	\$66	\$42	\$44	\$42	\$41
Total Support Services	\$2,424	\$2,461	\$2,485	\$2,346	\$2,438
Support Services-Salaries and Benefits	\$2,405	\$2,446	\$2,469	\$2,331	\$2,427
Total Administrative Costs	\$2,286	\$2,426	\$2,432	\$2,298	\$2,494
Administration Salaries and Benefits	\$1,837	\$1,961	\$2,069	\$1,953	\$2,134
Total Operations and Maintenance of Plant	\$2,609	\$3,039	\$2,633	\$2,491	\$2,956
Operations and Maintenance-Salaries and Benefits	\$1,410	\$1,765	\$1,443	\$1,363	\$1,750
Board Contribution to Food Services	\$227	\$198	\$0	\$0	\$0
Total Extracurricular Costs	\$203	\$262	\$176	\$166	\$128
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$40	\$39	\$65	\$61	\$54
Employee Benefits as a percentage of salaries*	27.10%	32.71%	39.97%	39.30%	37.85%

\*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 2019-20 revised appropriations and the 2020-21 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)
Transportation Services, including Fuel	Transport special needs students for several Hudson County districts	0
	Maintenance of vehicles for 3 districts in Hudson County	0

Employee Contract List for District

Name	Category	Measure
Amy Lin Rodriguez	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$184,320
	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	09/01/18
	End Date of Contract	08/31/23
	Contracted Number of Annual Work Days	240
	Contracted Number of Annual Vacation Days	35
	Contracted Number of Annual Sick Days	37
	Contracted Number of Annual Personal Days	4
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	21
	Description of Other Contracted Non-Working Days	Holidays
	Total Allowances Amount	\$22,392
	Total Bonuses Amount	\$50,670
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$151
	District Contributions Above Teacher Contract for Retirement Plans	\$11,000
	Total Contractual Post-Employment Benefit Amount	\$75,168
	Contractual Post-Employment Benefit Description of Payout of Sick days	37 days @ 864 per day
	Contractual Post-Employment Benefit Description of Payout of Vacation days	50 days @ 864 per day
	Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
	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
Amy Lin Rodriguez	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
Joseph Muniz	Job Title	Board Secretary
	Job Title II	None Reported
	Base Annual Salary Amount	\$179,200
	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	09/01/18
	End Date of Contract	08/31/23
	Contracted Number of Annual Work Days	240
	Contracted Number of Annual Vacation Days	35
	Contracted Number of Annual Sick Days	37
	Contracted Number of Annual Personal Days	4
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	21
	Description of Other Contracted Non-Working Days	Holidays

Employee Contract List for District

Name	Category	Measure
Joseph Muniz	Total Allowances Amount	\$3,000
	Total Bonuses Amount	\$25,984
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$11,000
	Total Contractual Post-Employment Benefit Amount	\$213,598
	Contractual Post-Employment Benefit Description of Payout of Sick days	Accumulation of sick days
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Accumulation of vacation days
	Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
	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	
Joseph Sirangelo	Job Title	Other
	Job Title II	Director of Research and
	Base Annual Salary Amount	\$229,236
	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
Joseph Sirangelo	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/17
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	240
	Contracted Number of Annual Vacation Days	35
	Contracted Number of Annual Sick Days	37
	Contracted Number of Annual Personal Days	4
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	21
	Description of Other Contracted Non-Working Days	Holidays
	Total Allowances Amount	\$3,960
	Total Bonuses Amount	\$36,677
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$15,000
	Total Contractual Post-Employment Benefit Amount	\$278,520
	Contractual Post-Employment Benefit Description of Payout of Sick days	Banked sick days
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Accumulated vacation days
	Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
	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
Joseph Sirangelo	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
Nicholas Fargo	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$206,142
	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	07/01/19
	End Date of Contract	06/30/20
	Contracted Number of Annual Work Days	240
	Contracted Number of Annual Vacation Days	35
	Contracted Number of Annual Sick Days	25
	Contracted Number of Annual Personal Days	10
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	21
	Description of Other Contracted Non-Working Days	Holidays
	Total Allowances Amount	\$3,780
	Total Bonuses Amount	\$63,882
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$15,000
	Total Contractual Post-Employment Benefit Amount	\$59,059
Contractual Post-Employment Benefit Description of Payout of Sick days	Banked sick days	

Employee Contract List for District

Name	Category	Measure
Nicholas Fargo	Contractual Post-Employment Benefit Description of Payout of Vacation days	Accumulated vacation days
	Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
	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