

Advertised Enrollments

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time	2,357.0	2,358.0	2,511.0
On Roll Regular Shared-Time	326.0	286.0	0.0
On Roll Regular Accred. Adult H.S.	108.0	229.0	0.0
On Roll Special Ed Full-Time	159.0	137.0	182.0
On Roll Special Ed Shared-Time	109.0	80.0	0.0
On Roll Subtotal	3,059.0	3,090.0	2,693.0
In Post-Secondary Full Time	119.0		0.0

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Revenues from Local Sources	County Tax Levy	10-1210	32,660,000	34,620,000	36,370,000
	Tuition from Local Education Authorities	10-1310	419,963	0	0
	Other Tuition	10-1320-1340	0	840,880	450,000
	Unrestricted Miscellaneous Revenues	10-1XXX	3,430,679	0	550,000
	Total Revenues from Local Sources		36,510,642	35,460,880	37,370,000
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	1,704,816	1,648,427
	Equalization Aid	10-3176	19,771,331	19,771,331	19,771,331
	Categorical Security Aid	10-3177	632,290	632,290	632,290
	Total Revenues from State Sources		22,716,751	22,927,205	22,870,816
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	0	11,693	10,947
	Total Revenues from Federal Sources		0	11,693	10,947
General Fund Revenues from Other Sources	Actual Revenues (Over)/Under Expenditures		-1,466,281	0	0
General Fund Revenues	Total Operating Budget		57,761,112	58,399,778	60,251,763
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	992,863	940,975	750,000
	Title II	20-4451-4455	127,506	127,506	102,000
	Title IV	20-4471-4474	58,796	117,592	93,500
	I.D.E.A. Part B (Handicapped)	20-4420-4429	523,093	523,023	418,000
	Vocational Education	20-4430	0	973,050	778,000
	CARES Act Education Stabilization Fund	20-4530	176,186	0	0
	Other	20-4XXX	2,050,030	0	1,350,000
	Total Revenues from Federal Sources		3,928,474	2,682,146	3,491,500
Special Revenue Fund Revenues	Total Grants and Entitlements		3,928,474	2,682,146	3,491,500
All Fund Revenues	Total Revenues/Sources		61,689,586	61,081,924	63,743,263
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		61,689,586	61,081,924	63,743,263

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	12,713,119	12,855,000	13,505,000
	Vocational Programs	11-3XX-100-XXX	6,709,383	6,260,000	6,730,000
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	463,177	250,000	250,000
	School-Sponsored Athletics-Instruction	11-402-100-XXX	51,456	10,000	10,000
General Fund Current Expenses for Support Services	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	441,234	329,000	329,000
	Undistributed Expenditures-Health Services	11-000-213-XXX	508,658	458,000	538,000
	Undistributed Expenditures-Guidance	11-000-218-XXX	1,841,651	1,775,000	1,875,000
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	982,425	1,014,000	1,044,000
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	419,313	242,000	342,000
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	1,179,940	1,103,000	1,403,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	2,593,919	1,785,000	1,725,000
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,798,923	1,820,000	1,790,000
	Undistributed Expenditures-Central Services	11-000-251-XXX	1,676,713	1,530,000	1,775,000
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	111,929	170,000	150,000
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	7,783,951	6,875,000	6,910,000
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	3,401,564	2,940,000	3,040,000
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	11,477,176	14,975,000	15,135,000
	Undistributed Expenditures-Food Services	11-000-310-930	108,339	0	0
	Total Undistributed Expenditures		34,325,735	35,016,000	36,056,000
	General Fund Current Expenses	Total General Current Expense		54,262,870	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	1,471,998	2,285,000	2,136,985
	Accredited Evening/Adult High School/Post-Graduate-Support Services	13-601-200-XXX	1,463,376	1,255,000	1,050,000
	Total Accredited Evening/Adult High School/Post-Graduate	13-601-X00-XXX	2,935,374	3,540,000	3,186,985
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	3,494,464	4,005,000	3,696,985
General Fund Expenses and Transfers	General Fund Grand Total		57,761,112	58,399,778	60,251,763

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	992,863	940,975	750,000
	Title II	20-XXX-XXX-XXX	127,506	127,506	102,000
	Title IV	20-XXX-XXX-XXX	58,796	117,592	93,500
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	523,093	523,023	418,000
	Vocational Education	20-XXX-XXX-XXX	0	973,050	778,000
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	176,186	0	0
	Other	20-XXX-XXX-XXX	2,050,030	0	1,350,000
	Total Federal Projects	20-XXX-XXX-XXX	3,928,474	2,682,146	3,491,500
Special Revenue Fund Expenses	Total Special Revenue Funds		3,928,474	2,682,146	3,491,500
All Fund Expenses	Total Expenditures/Appropriations		61,689,586	61,081,924	63,743,263
Expenses Net of Transfers	Total Expenditures Net of Transfers		61,689,586	61,081,924	63,743,263

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	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	465,733	1,932,014	1,932,014	1,932,014
	Repayment of Debt		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	\$18,769	\$19,046	\$18,690	\$19,384	\$20,058
Total Classroom Instruction	\$9,450	\$9,461	\$9,655	\$10,013	\$10,463
Classroom-Salaries and Benefits	\$9,238	\$9,310	\$9,487	\$9,840	\$10,300
Classroom-General Supplies and Textbooks	\$169	\$104	\$126	\$131	\$121
Classroom-Purchased Services	\$42	\$47	\$41	\$43	\$43
Total Support Services	\$2,461	\$2,554	\$2,438	\$2,529	\$2,801
Support Services-Salaries and Benefits	\$2,446	\$2,546	\$2,427	\$2,517	\$2,790
Total Administrative Costs	\$2,426	\$2,760	\$2,494	\$2,587	\$2,630
Administration Salaries and Benefits	\$1,961	\$2,124	\$2,134	\$2,213	\$2,283
Total Operations and Maintenance of Plant	\$3,039	\$3,260	\$2,956	\$3,065	\$3,042
Operations and Maintenance-Salaries and Benefits	\$1,765	\$1,701	\$1,750	\$1,815	\$1,775
Board Contribution to Food Services	\$198	\$40	\$0	\$0	\$0
Total Extracurricular Costs	\$262	\$244	\$128	\$132	\$131
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$39	\$40	\$54	\$56	\$56
Employee Benefits as a percentage of salaries*	32.71%	28.41%	37.85%	37.85%	36.60%

*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.

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)
Transportation Services, including Fuel	The district repairs vehicles for several school districts and municipalities. In addition, the district provides transportation for 7 districts in Hudson County to transport special needs students.	0

Employee Contract List for District

Name	Category	Measure
Amy Lin Rodriguez	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$188,006
	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	06/30/25
	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	\$22,760
	Total Bonuses Amount	\$59,212
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$12,000
	Total Contractual Post-Employment Benefit Amount	\$104,954
	Contractual Post-Employment Benefit Description of Payout of Sick days	50 days @ 912.65/day
	Contractual Post-Employment Benefit Description of Payout of Vacation days	65 days @ 912.65/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	\$182,784
	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	06/30/25
	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

Employee Contract List for District

Name	Category	Measure
Joseph Muniz	Total Allowances Amount	\$3,000
	Total Bonuses Amount	\$30,159
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$12,000
	Total Contractual Post-Employment Benefit Amount	\$219,439
	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	\$233,821
	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	07/01/20
	End Date of Contract	06/30/22
	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	\$3,960
	Total Bonuses Amount	\$38,480
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$17,000
	Total Contractual Post-Employment Benefit Amount	\$285,921
	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	\$210,265
	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	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	\$3,960
	Total Bonuses Amount	\$66,213
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$16,000
Total Contractual Post-Employment Benefit Amount	\$62,972	
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