

Advertised Enrollments

Pupil Enrollment Categories	10-15-2020 Actual	10-15-2021 Actual	10-15-2022 Estimate
On Roll Regular Full-Time	2,358.0	2,318.0	2,405.0
On Roll Regular Shared-Time	286.0	309.0	390.0
On Roll Regular Accred. Adult H.S.	229.0	235.0	81.0
On Roll Special Ed Full-Time	137.0	117.0	163.0
On Roll Special Ed Shared-Time	80.0	98.0	0.0
On Roll Subtotal	3,090.0	3,077.0	3,039.0
In Post-Secondary Full Time	0.0	0.0	375.0

Advertised Revenues

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Revenues from Local Sources	County Tax Levy	10-1210	34,020,000	36,370,000	36,700,000
	Other Tuition	10-1320-1340	473,393	450,000	0
	Unrestricted Miscellaneous Revenues	10-1XXX	812,925	550,000	639,806
	Total Revenues from Local Sources		35,306,318	37,370,000	37,339,806
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	818,768	818,768	818,768
	Categorical Special Education Aid	10-3132	1,561,241	1,648,427	1,902,728
	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		22,783,630	22,870,816	23,125,117
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	0	10,947	10,194
	Total Revenues from Federal Sources		0	10,947	10,194
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	0	996,413
	Transfers from Other Funds	10-5200	10,632	0	0
	Actual Revenues (Over)/Under Expenditures		-2,672,389	0	0
General Fund Revenues	Total Operating Budget		55,428,191	60,251,763	61,471,530
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	590,818	0	0
	Total Revenues from Local Sources	20-1XXX	590,818	0	0
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	245,259	0	0
	Total Revenues from State Sources		245,259	0	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	1,078,375	750,000	750,000
	Title II	20-4451-4455	130,936	102,000	100,000
	Title IV	20-4471-4474	69,481	93,500	100,000
	Arp-Idea Basic	20-4419	0	0	130,510
	I.D.E.A. Part B (Handicapped)	20-4420-4429	549,747	418,000	425,000
	Arp ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	0	304,933
	Arp ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	0	40,000
	Arp ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	0	40,000
	Arp ESSER Subgrant-New Jersey Tiered System of Supports (Njtss) Mental Health Support Staffing Gra	20-4544	0	0	45,000
	Vocational Education	20-4430	0	778,000	800,000

Advertised Revenues

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
Special Revenue Fund Revenues from Federal Sources	Arp-ESSER	20-4540	0	0	7,159,675
	CARES Act Education Stabilization Fund	20-4530	688,904	0	0
	Coronavirus Relief Fund (CRF)	20-4532	243,764	0	0
	CRRSA Act-ESSER II	20-4534	0	0	3,185,709
	CRRSA Act-Learning Acceleration Grant	20-4535	0	0	204,442
	Other	20-4XXX	2,541,280	1,350,000	0
	CRRSA Act-Mental Health Grant	20-4536	0	0	45,000
	Total Revenues from Federal Sources		5,302,487	3,491,500	13,330,269
Special Revenue Fund Revenues from Other Sources	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		190,536	0	0
Special Revenue Fund Revenues	Total Grants and Entitlements		6,329,100	3,491,500	13,330,269
All Fund Revenues	Total Revenues/Sources		61,757,291	63,743,263	74,801,799
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		61,757,291	63,743,263	74,801,799

Advertised Appropriations

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	12,795,614	13,505,000	14,165,000
	Vocational Programs	11-3XX-100-XXX	6,403,879	6,730,000	6,325,000
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	199,112	250,000	350,000
	School-Sponsored Athletics-Instruction	11-402-100-XXX	769	10,000	20,000
General Fund Current Expenses for Support Services	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	394,995	329,000	329,000
	Undistributed Expenditures-Health Services	11-000-213-XXX	350,507	538,000	551,000
	Undistributed Expenditures-Guidance	11-000-218-XXX	2,020,000	1,875,000	1,795,000
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,010,000	1,044,000	1,104,000
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	350,539	342,000	329,000
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	1,400,000	1,403,000	1,428,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	2,481,641	1,725,000	1,835,000
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,848,925	1,790,000	1,460,000
	Undistributed Expenditures-Central Services	11-000-251-XXX	1,689,074	1,775,000	1,855,000
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	92,183	150,000	225,000
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	6,087,795	6,910,000	7,435,000
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	2,623,215	3,040,000	3,285,000
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	10,815,461	15,135,000	15,590,752
	Undistributed Expenditures-Food Services	11-000-310-930	548,491	0	0
		Total Undistributed Expenditures		31,712,826	36,056,000
General Fund Current Expenses	Total General Current Expense		51,112,200	56,551,000	58,081,752
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	1,055,431	3,778	3,778
	Total Capital Outlay		1,055,431	3,778	3,778
Special School Expenses for Evening/Adult/Post-Grad	Accredited Evening/Adult High School/Post-Graduate-Instruction	13-601-100-XXX	1,192,132	2,136,985	1,372,000
	Accredited Evening/Adult High School/Post-Graduate-Support Services	13-601-200-XXX	1,550,000	1,050,000	1,500,000
	Total Accredited Evening/Adult High School/Post-Graduate	13-601-X00-XXX	2,742,132	3,186,985	2,872,000
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	3,260,560	3,696,985	3,386,000
General Fund Expenses and Transfers	General Fund Grand Total		55,428,191	60,251,763	61,471,530
Special Revenue Fund Expenses for Grants and Entitlements	Student Activity Fund	20-475-XXX-XXX	781,354	0	0

Advertised Appropriations

Budget Category	Description	Account	2020-21 Actual	2021-22 Revised	2022-23 Proposed	
Special Revenue Fund Expenses for Other State Projects	Other	20-XXX-XXX-XXX	245,259	0	0	
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	245,259	0	0	
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	1,078,375	750,000	750,000	
	Title II	20-XXX-XXX-XXX	130,936	102,000	100,000	
	Title IV	20-XXX-XXX-XXX	69,481	93,500	100,000	
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	549,747	418,000	425,000	
	Vocational Education	20-XXX-XXX-XXX	0	778,000	800,000	
	Arp- Idea Basic Grant Program	20-223-xxx-xxx	0	0	130,510	
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	688,904	0	0	
	Other	20-XXX-XXX-XXX	2,541,280	1,350,000	0	
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	243,764	0	0	
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	0	3,185,709	
	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	0	204,442	
	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	0	45,000	
	Arp ESSER Grant Program	20-487-xxx-xxx	0	0	7,159,675	
	Arp ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	0	304,933	
	Arp ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	0	40,000	
	Arp ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	0	40,000	
	Arp ESSER Subgrant New Jersey Tiered System of Supports (Njtss) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	0	45,000	
	Total Federal Projects	20-XXX-XXX-XXX	5,302,487	3,491,500	13,330,269	
	Special Revenue Fund Expenses	Total Special Revenue Funds		6,329,100	3,491,500	13,330,269
	All Fund Expenses	Total Expenditures/Appropriations		61,757,291	63,743,263	74,801,799
Expenses Net of Transfers	Total Expenditures Net of Transfers		61,757,291	63,743,263	74,801,799	

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2020	Audited Balance 06/30/2021	Estimated Balance 06/30/2022	Estimated Balance 06/30/2023
Unrestricted	General Operating Budget	1,932,014	3,292,782	3,375,854	3,375,854
	Repayment of Debt		0		
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	996,413	996,413	0
	Unemployment Fund	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		
Restricted for Special Revenue Fund	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
	Student Activity Fund	414,790	224,254	0	0
Restricted for Repayment of Debt	Scholarship Fund	0	0	0	0
	Repayment of Debt	0	0		

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2019-20 Actual Costs	2020-21 Actual Costs	2021-22 Original Budget	2021-22 Revised Budget	2022-23 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$19,046	\$19,131	\$20,058	\$20,472	\$17,625
Total Classroom Instruction	\$9,461	\$9,884	\$10,463	\$10,679	\$9,150
Classroom-Salaries and Benefits	\$9,310	\$9,772	\$10,300	\$10,512	\$8,931
Classroom-General Supplies and Textbooks	\$104	\$61	\$121	\$123	\$145
Classroom-Purchased Services	\$47	\$51	\$43	\$44	\$73
Total Support Services	\$2,554	\$2,777	\$2,801	\$2,859	\$2,429
Support Services-Salaries and Benefits	\$2,546	\$2,773	\$2,790	\$2,847	\$2,417
Total Administrative Costs	\$2,760	\$2,933	\$2,630	\$2,684	\$2,210
Administration Salaries and Benefits	\$2,124	\$2,342	\$2,283	\$2,330	\$1,815
Total Operations and Maintenance of Plant	\$3,260	\$2,695	\$3,042	\$3,104	\$2,792
Operations and Maintenance-Salaries and Benefits	\$1,701	\$1,482	\$1,775	\$1,812	\$1,538
Board Contribution to Food Services	\$40	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$244	\$100	\$131	\$133	\$160
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$40	\$137	\$56	\$57	\$64
Employee Benefits as a percentage of salaries*	28.41%	33.69%	36.60%	36.60%	37.93%

*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 2021-22 revised appropriations and the 2022-23 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.

Unusual Revenues and Appropriations

Line Number	Source	Amount	Explanation
2260	Additional funding	50,000	Funds are being added to many of the schools other expense accounts in preparation for a full year of school

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Transportation Services, including Fuel	HCST operates a transportation consortium servicing 7 school districts in Hudson County	0
	HCST has agreements with 3 towns/boards of education to do repairs on all municipal vehicles	0

Employee Contract List for District

Name	Category	Measure
Amy Lin-Rodriguez	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$191,766
	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	39
	Description of Other Contracted Non-Working Days	District holidays
	Total Allowances Amount	\$4,560
	Total Bonuses Amount	\$61,346
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$13,000
	Total Contractual Post-Employment Benefit Amount	\$123,288
	Contractual Post-Employment Benefit Description of Payout of Sick days	55 days @ 934 per day
	Contractual Post-Employment Benefit Description of Payout of Vacation days	77 days @ 934
	Contractual Post-Employment Benefit Description of Payout of Personal days	zero
	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	\$186,440
	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	39
	Description of Other Contracted Non-Working Days	District holidays

Employee Contract List for District

Name	Category	Measure
Joseph Muniz	Total Allowances Amount	\$3,600
	Total Bonuses Amount	\$59,642
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$13,000
	Total Contractual Post-Employment Benefit Amount	\$228,711
	Contractual Post-Employment Benefit Description of Payout of Sick days	Accumulation of days
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Accumulation of 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	Coordinator/Director/Manager/Supervisor
	Job Title II	Director of Planning and
	Base Annual Salary Amount	\$238,497
	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	39
	Description of Other Contracted Non-Working Days	District holidays
	Total Allowances Amount	\$4,560
	Total Bonuses Amount	\$76,294
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$18,000
	Total Contractual Post-Employment Benefit Amount	\$290,686
	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	\$219,470
	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	07/01/21
	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	39
	Description of Other Contracted Non-Working Days	District holidays
	Total Allowances Amount	\$3,600
	Total Bonuses Amount	\$70,209
	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	\$66,850
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	Accumulation 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