

Advertised Enrollments

Pupil Enrollment Categories	10-15-2021 Actual	10-15-2022 Actual	10-13-2023 Estimate
On Roll Regular Full-Time	2,318.0	2,219.0	2,276.0
On Roll Regular Shared-Time	309.0	245.0	384.0
On Roll Regular Accred. Adult H.S.	235.0	212.0	72.0
On Roll Special Ed Full-Time	117.0	129.0	169.0
On Roll Special Ed Shared-Time	98.0	110.0	0.0
On Roll Subtotal	3,077.0	2,915.0	2,901.0

Advertised Revenues

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Fund Revenues from Local Sources	County Tax Levy	10-1210	36,370,000	36,700,000	38,100,000
	Tuition from Local Education Authorities	10-1310	273,817	0	0
	Unrestricted Miscellaneous Revenues	10-1XXX	789,899	639,806	1,090,309
	Total Revenues from Local Sources		37,433,716	37,339,806	39,190,309
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	818,768	818,768	818,768
	Categorical Special Education Aid	10-3132	1,648,427	1,902,728	1,902,728
	Equalization Aid	10-3176	19,771,331	19,771,331	19,320,150
	Categorical Security Aid	10-3177	632,290	632,290	632,290
	Total Revenues from State Sources		22,870,816	23,125,117	22,673,936
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	11,378	10,194	10,449
	Total Revenues from Federal Sources		11,378	10,194	10,449
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	996,413	1,917,084
	Actual Revenues (Over)/Under Expenditures		-1,987,983	0	0
General Fund Revenues	Total Operating Budget		58,327,927	61,471,530	63,791,778
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	357,317	0	0
	Total Revenues from State Sources		357,317	0	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	1,174,113	750,000	900,000
	Title II	20-4451-4455	136,587	100,000	100,000
	Title IV	20-4471-4474	70,943	100,000	75,000
	Arp-Idea Basic	20-4419	0	130,510	0
	I.D.E.A. Part B (Handicapped)	20-4420-4429	546,122	425,000	425,000
	Arp ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	304,933	0
	Arp ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	40,000	0
	Arp ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	40,000	0
	Arp ESSER Subgrant-New Jersey Tiered System of Supports (Njtss) Mental Health Support Staffing Gra	20-4544	0	45,000	0
	Vocational Education	20-4430	0	800,000	800,000
	Arp-ESSER	20-4540	3,562,484	7,159,675	0
	CRRSA Act-ESSER II	20-4534	2,631,362	3,185,709	0
	CRRSA Act-Learning Acceleration Grant	20-4535	0	204,442	0

Advertised Revenues

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Special Revenue Fund Revenues from Federal Sources	Other	20-4XXX	2,567,830	0	0
	CRRSA Act-Mental Health Grant	20-4536	0	45,000	0
	Total Revenues from Federal Sources		10,689,441	13,330,269	2,300,000
Special Revenue Fund Revenues	Total Grants and Entitlements		11,046,758	13,330,269	2,300,000
All Fund Revenues	Total Revenues/Sources		69,374,685	74,801,799	66,091,778
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		69,374,685	74,801,799	66,091,778

Advertised Appropriations

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	13,805,700	14,165,000	14,625,000
	Vocational Programs	11-3XX-100-XXX	7,013,572	6,325,000	6,285,000
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	343,478	350,000	350,000
	School-Sponsored Athletics-Instruction	11-402-100-XXX	21,570	20,000	20,000
General Fund Current Expenses for Support Services	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	334,856	329,000	339,000
	Undistributed Expenditures-Health Services	11-000-213-XXX	457,401	551,000	590,000
	Undistributed Expenditures-Guidance	11-000-218-XXX	2,048,177	1,795,000	1,995,000
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,036,028	1,104,000	1,074,000
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	378,305	329,000	317,000
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	1,524,359	1,428,000	1,378,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	2,440,747	1,835,000	1,920,000
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,907,503	1,460,000	1,650,000
	Undistributed Expenditures-Central Services	11-000-251-XXX	1,788,633	1,855,000	1,855,000
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	55,908	225,000	225,000
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	7,141,235	7,435,000	7,495,000
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	3,736,626	3,285,000	3,435,000
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	9,537,711	15,590,752	16,330,000
	Total Undistributed Expenditures			32,387,489	37,221,752
General Fund Current Expenses	Total General Current Expense		53,571,809	58,081,752	59,883,000
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	1,407,015	3,778	3,778
	Total Capital Outlay		1,407,015	3,778	3,778
Special School Expenses for Evening/Adult/Post-Grad	Accredited Evening/Adult High School/Post-Graduate-Instruction	13-601-100-XXX	1,509,584	1,372,000	1,345,000
	Accredited Evening/Adult High School/Post-Graduate-Support Services	13-601-200-XXX	1,231,029	1,500,000	1,940,000
	Total Accredited Evening/Adult High School/Post-Graduate	13-601-X00-XXX	2,740,613	2,872,000	3,285,000
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	3,349,103	3,386,000	3,905,000
General Fund Expenses and Transfers	General Fund Grand Total		58,327,927	61,471,530	63,791,778
Special Revenue Fund Expenses for Other State Projects	Other	20-XXX-XXX-XXX	357,317	0	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	357,317	0	0

Advertised Appropriations

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	1,174,113	750,000	900,000
	Title II	20-XXX-XXX-XXX	136,587	100,000	100,000
	Title IV	20-XXX-XXX-XXX	70,943	100,000	75,000
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	546,122	425,000	425,000
	Vocational Education	20-XXX-XXX-XXX	0	800,000	800,000
	Arp- Idea Basic Grant Program	20-223-xxx-xxx	0	130,510	0
	Other	20-XXX-XXX-XXX	2,567,830	0	0
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	2,631,362	3,185,709	0
	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	204,442	0
	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	45,000	0
	Arp ESSER Grant Program	20-487-xxx-xxx	3,562,484	7,159,675	0
	Arp ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	304,933	0
	Arp ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	40,000	0
	Arp ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	40,000	0
	Arp ESSER Subgrant New Jersey Tiered System of Supports (Njts) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	45,000	0
	Total Federal Projects	20-XXX-XXX-XXX	10,689,441	13,330,269	2,300,000
Special Revenue Fund Expenses	Total Special Revenue Funds		11,046,758	13,330,269	2,300,000
All Fund Expenses	Total Expenditures/Appropriations		69,374,685	74,801,799	66,091,778
Expenses Net of Transfers	Total Expenditures Net of Transfers		69,374,685	74,801,799	66,091,778

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2021	Audited Balance 06/30/2022	Estimated Balance 06/30/2023	Estimated Balance 06/30/2024
Unrestricted	General Operating Budget	3,292,782	3,499,676	3,499,676	3,499,676
	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	996,413	2,913,497	1,917,084	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	224,254	224,254	224,254	224,254
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	2020-21 Actual Costs	2021-22 Actual Costs	2022-23 Original Budget	2022-23 Revised Budget	2023-24 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$18,424	\$19,487	\$17,625	\$21,899	\$21,639
Total Classroom Instruction	\$9,453	\$10,134	\$9,150	\$11,369	\$11,188
Classroom-Salaries and Benefits	\$9,353	\$9,991	\$8,931	\$11,097	\$10,974
Classroom-General Supplies and Textbooks	\$55	\$75	\$145	\$180	\$161
Classroom-Purchased Services	\$45	\$68	\$73	\$91	\$53
Total Support Services	\$2,656	\$2,741	\$2,429	\$3,018	\$2,975
Support Services-Salaries and Benefits	\$2,654	\$2,736	\$2,417	\$3,003	\$2,963
Total Administrative Costs	\$2,785	\$2,816	\$2,210	\$2,747	\$2,764
Administration Salaries and Benefits	\$2,241	\$2,279	\$1,815	\$2,256	\$2,261
Total Operations and Maintenance of Plant	\$2,598	\$3,048	\$2,792	\$3,470	\$3,370
Operations and Maintenance-Salaries and Benefits	\$1,418	\$1,555	\$1,538	\$1,912	\$1,916
Board Contribution to Food Services	\$206	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$96	\$173	\$160	\$199	\$191
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$113	\$80	\$64	\$79	\$76
Employee Benefits as a percentage of salaries*	27.89%	22.81%	37.93%	37.93%	38.03%

*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 2022-23 revised appropriations and the 2023-24 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	Vehicle maintenance services for several districts and municipalities in Hudson County	0

Employee Contract List for District

Name	Category	Measure
	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$195,601
	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	221
	Contracted Number of Annual Vacation Days	35
	Contracted Number of Annual Sick Days	25
Amy Lin Rodriguez	Contracted Number of Annual Personal Days	10
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$4,500
	Total Bonuses Amount	\$63,581
	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	\$97,637
	Contractual Post-Employment Benefit Description of Payout of Sick days	37 days @957 per day
	Contractual Post-Employment Benefit Description of Payout of Vacation days	65 days @957 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	\$190,186
	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	221
	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	0
	Description of Other Contracted Non-Working Days	None Reported

Employee Contract List for District

Name	Category	Measure
Joseph Muniz	Total Allowances Amount	\$3,600
	Total Bonuses Amount	\$61,785
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$123
	District Contributions Above Teacher Contract for Retirement Plans	\$13,000
	Total Contractual Post-Employment Benefit Amount	\$189,460
	Contractual Post-Employment Benefit Description of Payout of Sick days	Accumulated days
	Contractual Post-Employment Benefit Description of Payout of Vacation days	68 days @ 931 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
	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	
Nicholas Fargo	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$223,860
	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
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/22
	End Date of Contract	06/30/23
	Contracted Number of Annual Work Days	221
	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	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$3,600
	Total Bonuses Amount	\$72,731
	Total Stipends Amount	\$0
Nicholas Fargo	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,480
	District Contributions Above Teacher Contract for Retirement Plans	\$17,000
	Total Contractual Post-Employment Benefit Amount	\$48,298
	Contractual Post-Employment Benefit Description of Payout of Sick days	Accumulated days
	Contractual Post-Employment Benefit Description of Payout of Vacation days	22 days @1096 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
	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
Nicholas Fargo	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