

Advertised Enrollments

Pupil Enrollment Categories	10-15-2022 Actual	10-13-2023 Actual	10-15-2024 Estimate
On Roll Regular Full-Time	2,219.0	2,198.0	2,176.0
On Roll Regular Shared-Time	245.0	295.0	402.0
On Roll Regular Accred. Adult H.S.	212.0	95.0	175.0
On Roll Special Ed Full-Time	129.0	125.0	166.0
On Roll Special Ed Shared-Time	110.0	113.0	0.0
On Roll Subtotal	2,915.0	2,826.0	2,919.0

Advertised Revenues

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Fund Revenues from Local Sources	County Tax Levy	10-1210	36,700,000	38,100,000	39,600,000
	Tuition from Local Education Authorities	10-1310	490,253	0	0
	Unrestricted Miscellaneous Revenues	10-1XXX	1,716,754	1,090,309	1,361,031
	Total Revenues from Local Sources		38,907,007	39,190,309	40,961,031
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	818,768	818,768	818,768
	Categorical Special Education Aid	10-3132	1,902,728	1,902,728	2,462,876
	Equalization Aid	10-3176	19,771,331	19,320,150	19,320,150
	Categorical Security Aid	10-3177	632,290	632,290	632,290
	Other State Aids	10-3XXX	297,779	0	0
	Total Revenues from State Sources		23,422,896	22,673,936	23,234,084
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	14,718	10,449	10,680
	Total Revenues from Federal Sources		14,718	10,449	10,680
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	1,917,084	1,865,983
	Actual Revenues (Over)/Under Expenditures		244,434	0	0
General Fund Revenues	Total Operating Budget		62,589,055	63,791,778	66,071,778
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	1,499,626	0	0
	Total Revenues from Local Sources	20-1XXX	1,499,626	0	0
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	101,067	0	0
	Total Revenues from State Sources		101,067	0	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	1,216,973	900,000	900,000
	Title II	20-4451-4455	60,569	100,000	100,000
	Title IV	20-4471-4474	66,799	75,000	75,000
	ARP-IDEA Basic	20-4419	130,510	0	0
	IDEA Part B (Handicapped)	20-4420-4429	542,088	425,000	425,000
	Vocational Education	20-4430	748,181	800,000	800,000
	ARP-ESSER	20-4540	4,027,124	0	0
	Private Industry Council (JTPA/WIOA)	20-4700	1,735,541	0	0
	CRRSA Act-ESSER II	20-4534	801,537	0	0
	Total Revenues from Federal Sources		9,329,322	2,300,000	2,300,000

Advertised Revenues

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Special Revenue Fund Revenues	Total Grants and Entitlements		10,725,722	2,300,000	2,300,000
All Fund Revenues	Total Revenues/Sources		73,314,777	66,091,778	68,371,778
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		73,314,777	66,091,778	68,371,778

Advertised Appropriations

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed	
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	14,818,406	14,625,000	15,495,000	
	Vocational Programs	11-3XX-100-XXX	6,870,325	6,285,000	6,710,000	
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	856,621	350,000	250,000	
	School-Sponsored Athletics-Instruction	11-402-100-XXX	52,660	20,000	20,000	
General Fund Current Expenses for Support Services	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	327,000	339,000	364,000	
	Undistributed Expenditures-Health Services	11-000-213-XXX	546,923	590,000	510,000	
	Undistributed Expenditures-Guidance	11-000-218-XXX	1,939,094	1,995,000	1,980,000	
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,023,158	1,074,000	1,144,000	
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	440,794	317,000	301,000	
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	1,425,000	1,378,000	1,553,000	
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	2,717,803	1,920,000	2,016,000	
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,844,841	1,650,000	1,550,000	
	Undistributed Expenditures-Central Services	11-000-251-XXX	1,836,086	1,855,000	1,915,000	
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	375,513	225,000	275,000	
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	6,424,477	7,495,000	7,725,000	
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	4,447,679	3,435,000	3,780,000	
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	12,664,085	16,330,000	16,535,000	
	Undistributed Expenditures-Food Services	11-000-310-930	301,768	0	0	
		Total Undistributed Expenditures		36,314,221	38,603,000	39,648,000
	General Fund Current Expenses	Total General Current Expense		58,912,233	59,883,000	62,123,000
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	194,333	3,778	3,778	
	Total Capital Outlay		194,333	3,778	3,778	
Special School Expenses for Evening/Adult/Post-Grad	Accredited Evening/Adult High School/Post-Graduate-Instruction	13-601-100-XXX	1,246,912	1,345,000	1,445,000	
	Accredited Evening/Adult High School/Post-Graduate-Support Services	13-601-200-XXX	1,559,823	1,940,000	1,890,000	
	Total Accredited Evening/Adult High School/Post-Graduate	13-601-X00-XXX	2,806,735	3,285,000	3,335,000	
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	3,482,489	3,905,000	3,945,000	
General Fund Expenses and Transfers	General Fund Grand Total		62,589,055	63,791,778	66,071,778	
Special Revenue Fund Expenses for Other State Projects	Other	20-XXX-XXX-XXX	101,067	0	0	
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	101,067	0	0	

Advertised Appropriations

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	1,216,973	900,000	900,000
	Title II	20-XXX-XXX-XXX	60,569	100,000	100,000
	Title IV	20-XXX-XXX-XXX	66,799	75,000	75,000
	IDEA Part B (Handicapped)	20-XXX-XXX-XXX	542,088	425,000	425,000
	Vocational Education	20-XXX-XXX-XXX	748,181	800,000	800,000
	ARP-IDEA Basic Grant Program	20-223-xxx-xxx	130,510	0	0
	Private Industry Council (JTPA/WIOA)	20-XXX-XXX-XXX	1,735,541	0	0
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	801,537	0	0
	ARP-ESSER Grant Program	20-487-xxx-xxx	4,027,124	0	0
	Total Federal Projects	20-XXX-XXX-XXX	9,329,322	2,300,000	2,300,000
Special Revenue Fund Expenses	Total Special Revenue Funds		10,725,722	2,300,000	2,300,000
All Fund Expenses	Total Expenditures/Appropriations		73,314,777	66,091,778	68,371,778
Expenses Net of Transfers	Total Expenditures Net of Transfers		73,314,777	66,091,778	68,371,778

Advertised Recapitulation of Balances

Fund Balance Category	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	3,499,676	4,035,016	4,035,016	2,327,507
	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	2,913,497	2,075,558	158,474	0
	Unemployment Fund	0	0	0	0
	Tuition Reserve	0	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		
	State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112				
Restricted for Special Revenue Fund	Student Activity Fund	245,910	450,203	450,203	450,203
	Scholarship Fund	0	0	0	0
Restricted for Repayment of Debt	Restricted for Repayment of Debt	0	0		

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	\$19,487	\$21,999	\$21,639	\$22,581	\$23,180
Total Classroom Instruction	\$10,134	\$11,531	\$11,188	\$11,675	\$12,217
Classroom-Salaries and Benefits	\$9,991	\$11,360	\$10,974	\$11,452	\$12,056
Classroom-General Supplies and Textbooks	\$75	\$129	\$161	\$168	\$130
Classroom-Purchased Services	\$68	\$42	\$53	\$55	\$31
Total Support Services	\$2,741	\$2,950	\$2,975	\$3,105	\$3,145
Support Services-Salaries and Benefits	\$2,736	\$2,940	\$2,963	\$3,092	\$3,134
Total Administrative Costs	\$2,816	\$3,244	\$2,764	\$2,884	\$2,886
Administration Salaries and Benefits	\$2,279	\$2,359	\$2,261	\$2,360	\$2,319
Total Operations and Maintenance of Plant	\$3,048	\$2,891	\$3,370	\$3,517	\$3,606
Operations and Maintenance-Salaries and Benefits	\$1,555	\$1,430	\$1,916	\$1,999	\$2,112
Board Contribution to Food Services	\$0	\$120	\$0	\$0	\$0
Total Extracurricular Costs	\$173	\$430	\$191	\$199	\$142
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$80	\$153	\$76	\$79	\$79
Employee Benefits as a percentage of salaries*	22.81%	29.81%	38.03%	38.03%	36.84%

*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 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.

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Transportation Services, including Fuel	Transportation of special needs students for 7 schools 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	\$199,513
	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	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$27,560
	Total Bonuses Amount	\$65,839
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$14,000
	Total Contractual Post-Employment Benefit Amount	\$139,294
	Contractual Post-Employment Benefit Description of Payout of Sick days	70 days @ 980.94 per day
	Contractual Post-Employment Benefit Description of Payout of Vacation days	72 days @ 980.94 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	\$203,670
	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	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	\$67,211
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$14,000
	Total Contractual Post-Employment Benefit Amount	\$236,991
	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
	Nicholas Fargo	Job Title
Job Title II		None Reported
Base Annual Salary Amount		\$232,813
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	07/01/23
	End Date of Contract	06/30/24
	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	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$4,560
	Total Bonuses Amount	\$76,828
	Total Stipends Amount	\$0
Nicholas Fargo	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	\$64,250
	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
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