

Passaic - Woodland Park

Notice is hereby given to the legal voters of the Woodland Park school district, in the County of Passaic, of the State of New Jersey, that a Public Hearing will be held in the Woodland Park Municipal Building – Council Chambers, 5 Brophy Lane Woodland Park, N.J. 07424, on Thursday, May 1, 2025 at 7:00PM, for the purpose of conducting a public hearing on the following budget for the 2025-2026 school year.

Advertised Enrollments

Enrollment Categories	October 13, 2023 Actual	October 15, 2024 Actual	October 15, 2025 Estimated
Pupils On Roll Regular Full-Time	1,105	1,096	1,079
Pupils On Roll - Special Full-Time	176	166	165
Subtotal - Pupils On Roll	1,281	1,262	1,244
Private School Placements	2	3	7
Pupils Sent to Other Dists - Spec Ed Prog	4	4	7

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Passaic - Woodland Park  
Advertised Revenues

Budget Category	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy-Base Budget	10-1210	18,144,287	18,688,733	19,392,310
Total Tax Levy	10-121x	18,144,287	18,688,733	19,392,310
Unrestricted Miscellaneous Revenues	10-1XXX	304,333	100,000	300,000
Interest Earned on Capital Reserve Funds	10-1XXX	0	95	100
Total Revenues from Local Sources		18,448,620	18,788,828	19,692,410
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	175,601	249,320	415,675
Extraordinary Aid	10-3131	114,610	75,000	75,000
Categorical Special Education Aid	10-3132	960,131	1,283,618	2,077,555
Equalization Aid	10-3176	1,347,388	1,622,419	345,390
Categorical Security Aid	10-3177	264,037	401,110	611,153
Other State Aids	10-3XXX	30,940	0	0
Total Revenues from State Sources		2,892,707	3,631,467	3,524,773
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	20,402	84,573	7,529
Total Revenues from Federal Sources		20,402	84,573	7,529
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Local Share	10-303	444,010	207,909	113,421
Adjustment for Prior Year Encumbrances	10-307	182,177	0	0
Actual Revenues (Over)/Under Expenditures		0	3,811	0
Total Operating Budget		-121,807	0	0
		21,866,109	22,716,588	23,338,133
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	65,218	0	0
Total Revenues from Local Sources	20-1XXX	65,218	0	0
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	704,217	108,693	210,665
Preschool Education Aid	20-3218	2,947,926	2,807,714	2,754,933
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	29,837	0	0
Total Revenues from State Sources		3,681,980	2,916,407	2,965,598
Revenues from Federal Sources:				
Title I	20-4411-4416	451,855	381,185	304,948
Title II	20-4451-4455	51,583	37,833	30,266
Title III	20-4491-4494	23,245	35,285	22,887
Title IV	20-4471-4474	51,238	30,548	24,438
IDEA Part B (Handicapped)	20-4420-4429	290,256	388,430	310,744
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	106,242	0	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	26,006	0	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	42,335	0	0
Staffing Grant				
ARP-ESSER	20-4540	448,550	0	0
CRRSA Act-Learning Acceleration Grant	20-4535	38,179	0	0
ARP Homeless Children and Youth II Grant	20-4546	7,936	0	0
Total Revenues from Federal Sources		1,537,425	873,281	693,283
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	58,320	431,956	319,560
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-5,178	0	0
Total Grants and Entitlements		5,337,765	4,221,644	3,978,441
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	500,500	507,750	508,750
Total Revenues from Local Sources		500,500	507,750	508,750
Total Local Repayment of Debt		500,500	507,750	508,750
Total Repayment of Debt		500,500	507,750	508,750
Total Revenues/Sources		27,704,374	27,445,982	27,825,324
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	58,320	431,956	319,560
Total Revenues/Sources Net of Transfers		27,646,054	27,014,026	27,505,764

**Passaic - Woodland Park  
Advertised Appropriations**

Budget Category	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs-Instruction	11-1XX-100-XXX	5,878,306	6,524,879	5,994,526
Special Education-Instruction	11-2XX-100-XXX	2,304,997	2,577,446	2,674,970
Basic Skills/Remedial-Instruction	11-230-100-XXX	459,567	456,426	553,255
Bilingual Education-Instruction	11-240-100-XXX	304,394	253,711	263,175
Before/After School Programs	11-421-XXX-XXX	53,684	90,308	90,000
<b>Support Services:</b>				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	83,046	255,636	465,086
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	0	38,753	0
Undistributed Expenditures-Health Services	11-000-213-XXX	277,748	260,577	329,092
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	1,072,678	959,520	842,764
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	305,153	594,928	636,120
Undistributed Expenditures-Guidance	11-000-218-XXX	293,037	424,380	382,725
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	529,748	564,479	566,279
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	269,292	327,231	432,665
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	559,333	535,465	560,690
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	60,209	22,400	50,000
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	538,852	593,996	572,191
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	552,441	566,957	591,891
Undistributed Expenditures-Central Services	11-000-251-XXX	419,026	445,295	381,453
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	180	19,466	5,000
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	2,312,459	2,210,153	2,306,627
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,068,655	1,086,874	1,097,218
Personal Services-Employee Benefits	11-XXX-XXX-2XX	3,432,070	3,340,900	4,004,611
Total Undistributed Expenditures		11,773,927	12,247,010	13,224,412
Total General Current Expense		20,774,875	22,149,780	22,800,338
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	209,339	58,500	40,000
Facilities Acquisition and Construction Services	12-000-400-XXX	221,421	39,244	39,244
Increase In Capital Reserve	10-604	300,000	0	0
Interest Deposit to Capital Reserve	10-604	0	95	100
Total Capital Outlay		730,760	97,839	79,344
Transfer of Funds to Charter Schools	10-000-100-56X	360,474	468,969	458,451
General Fund Grand Total		21,866,109	22,716,588	23,338,133
<b>Special Grants and Entitlements:</b>				
Student Activity Fund	20-475-XXX-XXX	60,040	0	0
<b>Preschool Education Aid:</b>				
Preschool Education Aid Instruction	20-218-100-XXX	1,642,769	1,629,520	1,595,704
Support Services	20-218-200-XXX	1,852,672	1,718,843	1,686,454
Facility Acquisition and Construction Services	20-218-400-XXX	215,022	0	3,000
Total Preschool Education Aid	20-218-XXX-XXX	3,710,463	3,348,363	3,285,158
<b>Other State Projects:</b>				
SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	29,837	0	0
Total Other State Projects		29,837	0	0
Total State Projects	20-XXX-XXX-XXX	3,740,300	3,348,363	3,285,158
<b>Federal Projects:</b>				
Title I	20-XXX-XXX-XXX	451,855	381,185	304,948
Title II	20-XXX-XXX-XXX	51,583	37,833	30,266
Title III	20-XXX-XXX-XXX	23,245	35,285	22,887
Title IV	20-XXX-XXX-XXX	51,238	30,548	24,438
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	290,256	388,430	310,744
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	38,179	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	448,550	0	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	106,242	0	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	26,006	0	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health	20-491-xxx-xxx	42,335	0	0
Support Staffing Grant				
ARP Homeless Children and Youth II	20-496-xxx-xxx	7,936	0	0
Total Federal Projects	20-XXX-XXX-XXX	1,537,425	873,281	693,283
Total Special Revenue Funds		5,337,765	4,221,644	3,978,441
<b>Repayment of Debt:</b>				
Total Regular Debt Service	40-701-510-XXX	500,500	507,750	508,750
Total Debt Service Funds		500,500	507,750	508,750

**(Continued)**

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Advertised Appropriations

Budget Category	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
Total Expenditures/Appropriations		27,704,374	27,445,982	27,825,324
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	58,320	431,956	319,560
Total Expenditures Net of Transfers		27,646,054	27,014,026	27,505,764

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Passaic - Woodland Park  
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2023	Audited Balance 06-30-2024	Estimated Balance 06-30-2025	Estimated Balance 06-30-2026
Unrestricted:				
(General Operating Budget)	938,620	590,452	526,872	454,256
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	1,761,899	1,879,722	1,879,817	1,879,917
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	144,329	185,134	40,805	0
--Unemployment Fund	81,674	63,892	63,892	63,892
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
(Special Revenue Fund)				
--Student Activity Fund	27,073	32,251	32,251	32,251
--Scholarship Fund	0	0	0	0
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

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Passaic - Woodland Park  
Advertised Per Pupil Cost Calculations

	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Original	Revised	Proposed
Per Pupil Cost Calculations	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$16,576	\$18,115	\$18,558	\$19,163	\$19,902
Total Classroom Instruction	\$9,643	\$10,416	\$10,576	\$10,869	\$11,084
Classroom-Salaries and Benefits	\$9,013	\$9,827	\$9,901	\$10,203	\$10,454
Classroom-General Supplies and Textbooks	\$377	\$370	\$353	\$385	\$332
Classroom-Purchased Services	\$253	\$219	\$323	\$281	\$299
Total Support Services	\$3,789	\$4,210	\$4,545	\$4,742	\$5,119
Support Services-Salaries and Benefits	\$2,658	\$2,886	\$3,557	\$3,637	\$3,993
Total Administrative Costs	\$1,445	\$1,431	\$1,443	\$1,539	\$1,531
Administration Salaries and Benefits	\$1,096	\$1,143	\$1,135	\$1,164	\$1,199
Total Operations and Maintenance of Plant	\$1,692	\$2,053	\$1,986	\$2,005	\$2,158
Operations and Maintenance-Salaries and Benefits	\$917	\$1,105	\$1,105	\$1,134	\$1,224
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$0	\$0	\$0	\$0	\$0
Total Equipment Costs	\$89	\$333	\$0	\$47	\$35
Legal Costs	\$58	\$49	\$66	\$65	\$66
Employee Benefits as a percentage of salaries*	26.05%	27.18%	25.19%	24.02%	27.18%

\*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 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 2024-25 revised appropriations and the 2025-26 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.

The complete budget will be on file and open to examination at the Administration Building, 853 McBride Avenue Woodland Park, N.J. 07424, Passaic County New Jersey between the hours of 9:00 am and 4:00 pm Monday through Friday, excluding holidays.

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