#### 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**

	OctoberOctober			
	13, 15, Octob			
	2023	2024	15, 2025	
Enrollment Categories	Actual	Actual	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	

## 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 Total Tax Levy	10-1210 10-121x	18,144,287 18,144,287	18,688,733 18,688,733	19,392,310 19,392,310
Unrestricted Miscellaneous Revenues Interest Earned on Capital Reserve Funds Total Revenues from Local Sources	10-1XXX 10-1XXX	304,333 0 18,448,620	100,000 95 18,788,828	300,000 100 19,692,410
Revenues from State Sources:				
Categorical Transportation Aid Extraordinary Aid Categorical Special Education Aid Equalization Aid Categorical Security Aid Other State Aids Total Revenues from State Sources	10-3121 10-3131 10-3132 10-3176 10-3177 10-3XXX	175,601 114,610 960,131 1,347,388 264,037 30,940 2,892,707	249,320 75,000 1,283,618 1,622,419 401,110 0 3,631,467	415,675 75,000 2,077,555 345,390 611,153 0 3,524,773
Revenues from Federal Sources: Medicaid Reimbursement Total Revenues from Federal Sources	10-4200	20,402 20,402	84,573 84,573	7,529 7,529
Budgeted Fund Balance-Operating Budget Withdrawal from Capital Reserve for Local Share Adjustment for Prior Year Encumbrances Actual Revenues (Over)/Under Expenditures Total Operating Budget	10-303 10-307	444,010 182,177 0 -121,807 21,866,109	207,909 0 3,811 0 22,716,588	113,421 0 0 0 23,338,133
Grants and Entitlements: Student Activity Fund Revenue Total Revenues from Local Sources	20-1760 20-1XXX	65,218 65,218	0 0	0 0
Revenues from State Sources: Preschool Education Aid-Prior Year Carryover Preschool Education Aid SDA Emergent Needs and Capital Maintenance In School Districts Total Revenues from State Sources	20-3218 20-3218 20-3257	704,217 2,947,926 29,837 3,681,980	108,693 2,807,714 0 2,916,407	210,665 2,754,933 0 2,965,598
Revenues from Federal Sources:	00 4444 4440	454.055	204 405	204.040
Title I Title II Title III Title III Title III Title IV IDEA Part B (Handicapped) ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4411-4416 20-4451-4455 20-4491-4494 20-4471-4474 20-4420-4429 20-4541 20-4542 20-4544	451,855 51,583 23,245 51,238 290,256 106,242 26,006 42,335	381,185 37,833 35,285 30,548 388,430 0 0	304,948 30,266 22,887 24,438 310,744 0 0
ARP-ESSER CRRSA Act-Learning Acceleration Grant ARP Homeless Children and Youth II Grant Total Revenues from Federal Sources Transfers from Operating Budget-Pre-Kindergarten (Special Education) Actual Revenues (Over)/Under Expenditures-Student Activity Fund Total Grants and Entitlements	20-4540 20-4535 20-4546 20-5200	448,550 38,179 7,936 1,537,425 58,320 -5,178 5,337,765	0 0 0 873,281 431,956 0 4,221,644	0 0 0 693,283 319,560 0 3,978,441
Repayment of Debt:		3,337,703	4,221,044	3,970,441
Revenues from Local Sources:				
Local Tax Levy Total Revenues from Local Sources Total Local Repayment of Debt Total Repayment of Debt	40-1210	500,500 500,500 500,500 500,500	507,750 507,750 507,750 507,750	508,750 508,750 508,750 508,750
Total Revenues/Sources Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education) Total Revenues/Sources Net of Transfers	20-5200	27,704,374 58,320 27,646,054	27,445,982 431,956 27,014,026	27,825,324 319,560 27,505,764

## Passaic - Woodland Park Advertised Appropriations

Budget Category			2023-24	2024-25	2025-26
Instruction:   Sepailar Programs-Instruction   11.1.XX 100.XXX   2.5878.305   5.24.879   5.994.525	Budget Category	Account	Actual	Revised	Proposed
Regular Programs-Instruction	·				
Special Education-Institution		11_1	5 878 306	6 524 870	5 004 526
Basto SkillerRemedial-Instruction					-,,-
Billingual Education-Instruction   11-24-010-XXX   304.394   253.711   253.175   309.000   309					
BeforeAfter School Programs					
Support Services:   Supp	Refore/After School Programs		·		
Undistributed Expenditures-Heartname - Instruction (Tultion)		11 421 700(700(	00,004	00,000	00,000
Undistributed Expenditures-Attendance and Social Work		11-000-100-XXX	83 046	255 636	465 086
Undistributed Expenditures-Health Services   11-000-213-XXX   277,748   398,520   642,748   Challethibuted Expenditures-Open Surpices, Students-Extraordinary Services   11-000-217-XXX   305,153   698,526   642,748   Challethibuted Expenditures-Open Surpices, Students-Extraordinary Services   11-000-217-XXX   305,153   694,928   638,120   Challethibuted Expenditures-Open Surpices   11-000-217-XXX   305,153   694,928   638,120   Challethibuted Expenditures-Open Surpices   11-000-221-XXX   263,203   424,303   322,725   432,665   Challethibuted Expenditures-Expenditures-Inspiration Open Surpices   11-000-221-XXX   568,292   227,231   432,665   Challethibuted Expenditures-Surpices   11-000-223-XXX   60,209   224,00   50,000   Challethibuted Expenditures-Surpice Services   11-000-23-XXX   588,822   583,986   572,191   Challethibuted Expenditures-Surpice Services-General Administration   11-000-240-XXX   552,441   656,957   591,891   Challethibuted Expenditures-Surpice Services-School Administration   11-000-240-XXX   552,441   656,957   591,891   Challethibuted Expenditures-Surpice Services-Services   11-000-251-XXX   419,028   445,225   581,986   572,191   Challethibuted Expenditures-Surpice of Services   11-000-251-XXX   419,028   445,225   581,986   572,191   Challethibuted Expenditures-Surpice of Services   11-000-251-XXX   419,028   445,225   581,986   572,191   Challethibuted Expenditures-Surpice of Services   11-000-251-XXX   419,028   445,225   581,986   580,000   445,225   581,986   580,000   445,225   581,986   580,000   445,225   581,986   580,000   445,225   581,986   580,000   445,225   581,986   580,000   445,225   581,986   580,000   445,225   581,986   580,000   445,225   580,000   445,225   580,000   445,225   580,000   445,225   580,000   445,225   580,000   445,225   580,000   445,225   580,000   445,225   580,000   445,225   580,000   445,225   580,000   445,225   580,000   445,225   580,000   445,225   580,000   445,225   580,000   445,225   580,000   445,225   580,000   445,225   580,000   445			,		·
Undistributed Expenditures-Speech, OT, PT and Related Services			277.748		329.092
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services   11-000-217-XXX   305, 153   594,928   336,120   Undistributed Expenditures-Child Study Teams   11-000-219-XXX   529,748   566,279   566,279   Undistributed Expenditures-Child Study Teams   11-000-219-XXX   529,748   566,279   566,279   11-000-219-XXX   529,748   566,279   11-000-219-XXX   529,748   566,279   11-000-219-XXX   529,748   566,279   11-000-219-XXX   529,323   325,435   500,830   11-000-219-XXX   529,323   325,435   500,830   11-000-219-XXX   529,323   325,435   500,830   11-000-219-XXX   520,323   535,405   500,830   11-000-219-XXX   520,323   535,405   500,830   11-000-219-XXX   520,323   520,822   520,323   520,822   520,323   520,822   520,323   520,822   520,323   520,822   520,323   520,822   520,323   520,822   520,323   520,822   520,323   520,822   520,323   520,822   520,323   520,822   520,323   520,822   520,323   520,822   520,323   520,323   520,322   520,323   520,322   520,323   520,322   520,323   520,322   520,323   520,322   520,323   520,322   520,323		11-000-216-XXX		,	,
Undistributed Expenditures-Child Study Teams		11-000-217-XXX	305,153	594,928	636,120
Undistributed Expenditures-Improvement of Instruction Services	Undistributed Expenditures-Guidance	11-000-218-XXX	293,037	424,380	382,725
Undistributed Expenditures-Education Media Services Library   11-000-222-XXX   559,335   535,465   560,600   Undistributed Expenditures-Support Services-Ceneral Administration   11-000-230-XXX   538,865   593,996   572,191   Undistributed Expenditures-Support Services-School Administration   11-000-230-XXX   538,865   593,996   572,191   Undistributed Expenditures-Support Services-School Administration   11-000-240-XXX   538,865   593,996   572,191   Undistributed Expenditures-Central Services   11-000-251-XXX   180   19.466   5.000   Undistributed Expenditures-Operation and Maintenance of Plant Services   11-000-252-XXX   180   19.466   5.000   Undistributed Expenditures-Superation Services   11-000-252-XXX   180   19.466   5.000   Undistributed Expenditures-Superation Services   11-000-252-XXX   180   19.466   5.000   Undistributed Expenditures   2.216,000   2.216,000   2.216,000   2.0		11-000-219-XXX			
Undistributed Expenditures-Instructional Staff Training Services		11-000-221-XXX		327,231	432,665
Undistributed Expenditures-Support Services-School Administration   11-000-240-XXX   538,852   593,996   572,191   Undistributed Expenditures-Support Services-School Administration   11-000-240-XXX   419,026   445,295   318,193   Undistributed Expenditures-Central Services   11-000-252-XXX   419,026   445,295   381,453   318,000   Undistributed Expenditures-Central Services   11-000-252-XXX   180   19,466   5,000   Undistributed Expenditures-Cuperation and Maintenance of Plant Services   11-000-252-XXX   180   19,466   5,000   Undistributed Expenditures-Cuperation and Maintenance of Plant Services   11-000-270-XXX   3,40,207   3,340,300   4,004,611   Total Undistributed Expenditures   11-XXX-XXX-XX   3,40,207   3,340,300   4,004,611   Total Undistributed Expenditures   11-XXX-XXX-XX   20,339   58,500   22,800,388   20,800,838   20,800,8					
Undistributed Expenditures-Support Services-School Administration   11-000-241-XXX   11-000-251-XXX   11-0					
Undistributed Expenditures-Central Services         11-000-252-XXX         419,006         445,295         381,455         5.00           Undistributed Expenditures-Operation and Maintenance of Plant Services         11-000-252-XXX         2,312,459         2,210,153         2,306,627           Undistributed Expenditures-Operation and Maintenance of Plant Services         11-000-270-XXX         3,432,070         3,340,900         4,004,611           Personal Services-Employee Benefits         11-XXX-XXX-XXX         3,432,070         3,340,900         4,004,611           Total Ordistributed Expenditures         11-XXX-XXX-XXX         3,432,070         3,340,900         4,000,838           Capital Expenditures:         V         V         22,142,700         13,224,412         104,000           Facilities Acquisition and Construction Services         12-000-400-XX         221,421         39,244         39,244           Increase in Capital Reserve         10-060         0         0         0         0           Increase in Capital Reserve         10-000-100-56X         300,474         468,369         458,451           Coentral Fund Country         20-040-500         20-04,600         20-04,600         20-04,600         20-04,600         20-04,600         20-04,600         20-04,600         20-04,600         20-04,600					
Undistributed Expenditures-Administrative Information Fechnology					
Undistributed Expenditures-Operation and Maintenance of Plant Services         11-000-270-XXXX         2,312-459         2,21,153         2,306,627           Undistributed Expenditures-Supeditures         11-000-270-XXXX         3,432,070         3,409,000         4,004,611           Total Undistributed Expenditures         20,774,875         22,149,780         22,800,338           Capital Expenditures         20,774,875         22,149,780         22,800,338           Capital Expenditures         12-XXX-XXXX-730         209,339         58,500         40,000           Facilities Acquisition and Construction Services         12-000-400-XXX         22,1421         39,244         39,244           Increase In Capital Reserve         10-604         300,000         0         0         0           Interest Deposit to Capital Reserve         10-604         300,000         0         0         0           Total Capital County         730,660         97,839         458,451         2,866,109         97,839         79,346           General Fund Grund Total         20,475-XXX-XXX         60,040         0         0         0           Preschool Education Active         20,218-300-XXX         60,040         0         0         0           Preschool Education Active         20,218-300-XXX <td></td> <td></td> <td></td> <td></td> <td></td>					
Undistributed Expenditures-Student Transportation Services   11-000-270-XXX   1.086.655   1.086.874   1.097.2145   1.074.611   1.074.014					
Personal Serviceis-Employee Benefits   11.XXX.XXX.ZXX   3.432.070   3.340.000   4.004.611   Total Indistributed Expensitions   11.XXX.XXX.ZXX   20.774.875   22.149.780   22.800.338   20.374.875   22.149.780   22.800.338   20.374.875   22.149.780   22.800.338   20.374.875   22.149.780   22.800.338   20.374.875   22.149.780   20.3838   20.300.338   20.30					
Total Undistributed Expenditures					
Total General Current Expense   20,774,875   22,149,780   22,800,338   Capital Expenditures:		11-11-11-11-11-11-11-11-11-11-11-11-11-			, ,
Capital Expenditures:					
Equipment   12-XXX-XXX-730   209,339   58,500   40,000   Facilities Acquisition and Construction Services   12-000-40XXX   221,421   39,244   39,244   Increase in Capital Reserve   10-604   300,000   0   0   0   0   0   0   0   0	Total General Gurrent Expense		20,774,073	22,149,700	22,000,330
Facilities Acquisition and Construction Services   12-000-4400-XXX   221.421   39.244   39.244   39.244   39.244   39.244   39.244   39.244   39.244   39.244   39.244   39.244   39.244   39.246   30.000   0   0   0   0   0   0   0   0	·				
Increase In Capital Reserve				,	,
Interest Deposit to Capital Reserve			·		•
Total Capital Outlay			,		
Transfer of Funds to Charter Schools   10-000-100-56X   380,474   488,969   458,451   458,651		10-604			
Special Grants and Entitlements:   Student Activity Fund		10 000 100 EGV	,		
Special Grants and Entitlements:   Student Activity Fund		10-000-100-36X			
Student Activity Fund	General Fund Grand Total		21,000,109	22,710,500	23,336,133
Preschool Education Aid:         Preschool Education Aid Instruction         20-218-100-XXX         1,642,769         1,629,520         1,595,704           Support Services         20-218-200-XXX         1,652,672         1,718,843         1,686,454           Facility Acquisition and Construction Services         20-218-400-XXX         215,022         0         3,000           Other State Projects         20-218-XXX-XXXX         29,837         0         0           Other State Projects         29,837         0         0         0           Total Other State Projects         20-XXX-XXX-XXX         3,740,300         3,348,363         3,285,158           Federal Projects         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         51,233         30,548         24,438           IDEA Part B (Handicapped)         20-XXX-XXX-XXX         29,0256					
Preschool Education Aid Instruction		20-475-XXX-XXX	60,040	0	0
Support Services					
Pacility Acquisition and Construction Services   20-218-400-XXX   215,022   3,000   3,000   Total Preschool Education Aid   20-218-XXX-XXX   3,710,463   3,348,363   3,285,158   3,285,1				, ,	
Total Preschool Education Aid   20-218-XXX-XXX   3,710,463   3,348,363   3,285,158					
Other State Projects:         20-492-XXX-XXX         29,837         0         0           Total Other State Projects         29,837         0         0         0           Total State Projects         20-XXX-XXX-XXX         3,740,300         3,348,363         3,285,158           Federal Projects:         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         51,583         37,833         30,266           Title IIV         20-XXX-XXX-XXX         23,245         35,285         22,887           Title IV         20-XXX-XXX-XXX         23,245         35,285         22,887           Title IV         20-XXX-XXX-XXX         290,256         388,430         310,744           CRSS Act-Learning Acceleration Grant Program         20-4XX-XXX-XXX         290,256         388,430         310,744           CRSS Act-Learning Accelerated Learning Coaching and Educator Support Grant         20-487-xxx-xxx         448,550         0         0           ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant         20-488-xxx-xxx         106,242         0         0           ARP-ESSER Subgrant Evidence-Based Summe				-	
SDA Emergent Needs and Capital Maintenance In School Districts         20-492-XXX-XXX         29,837         0         0           Total Other State Projects         20-XXX-XXXX         29,837         0         0           Total State Projects         20-XXX-XXXX         3,740,300         3,348,363         3,285,158           Federal Projects:         Title I         20-XXX-XXX-XXX         451,855         381,185         304,948           Title III         20-XXX-XXX-XXX         51,583         37,833         30,266           Title IV         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         20-481-xxx-xxx         38,179         0         0           ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant         20-488-xxx-xxx         448,550         0         0         0           ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant         20-488-xxx-xxx         26,006         0         0         0         0           Support Staffing Grant		20-218-333-333	3,710,463	3,348,303	3,285,158
Total Other State Projects         29,837         0         0           Total State Projects         3,740,300         3,348,363         3,285,158           Federal Projects:         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         51,583         37,833         30,266           Title IIV         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         20-487-XXX-XXX         290,256         388,430         310,744           CRSSER Subgrant Accelerated Learning Coaching and Educator Support Grant         20-487-XXX-XXX         448,550         0         0           ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant         20-488-XXX-XXX         106,242         0         0           Support Staffing Grant         20-489-XXX-XXX         42,335         0         0         0           ARP Homeless Children and Youth II         20-496-XXX-XXX         1,537,425         873,281         693,283     <		20 402 VVV VVV	20 937	0	0
Total State Projects         20-XXX-XXX-XXX         3,740,300         3,348,363         3,285,158           Federal Projects:         Title I         20-XXX-XXX-XXX         451,855         381,185         304,948           Title II         20-XXX-XXX-XXX         451,855         381,185         304,948           Title III         20-XXX-XXX-XXX         51,583         37,833         30,266           Title IV         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-XXXX-XXX         50,238         30,548         24,438           IDEA Part B (Handicapped)         20-XXX-XXXX-XXX         51,238         30,548         24,438           IDEA Part B (Handicapped)         20-XXX-XXXX-XXX         290,256         388,430         310,744           CRRSA Act-Learning Acceleration Grant Program         20-484-xxx-xxx         38,179         0         0           ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant         20-487-xxx-xxx         106,242         0         0         0           ARP-ESSER Subgran		20-432-7777			
Federal Projects:   Title		20-XXX-XXX-XXX	·	-	_
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         51,583         37,833         30,266           Title IV         20-XXX-XXXXXX         51,238         30,548         22,887           Title IV         20-XXX-XXXXXX         51,238         30,548         24,348           IDEA Part B (Handicapped)         20-XXX-XXXX-XXX         290,256         388,430         310,744           CRRSA Act-Learning Acceleration Grant Program         20-484-xxx-xxx         38,179         0         0           ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant         20-487-xxx-xxx         448,550         0         0           ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant         20-488-xxx-xxx         106,242         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         20-496-xxx-xxx         7,936         0         0         0           ARP Homeless Children and Youth II         20-496-xxx-xxx         7,936         0         0	·	20 /001 /001 /001	0,140,000	0,040,000	0,200,100
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         0           ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant         20-488-xxx-xxx         106,242         0         0         0           ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health         20-489-xxx-xxx         26,006         0         0         0           Support Staffing Grant         20-491-xxx-xxx         42,335         0         0         0         0           ARP Homeless Children and Youth II         20-496-xxx-xxx         7,936         0         0         0         0           Total Special Revenue Funds         20-XXX-XXX-XXXX         1,537,425         873,281         693,283         693,283           Total Regul		20-XXX-XXX-XXX	451 855	381 185	304 948
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         20-488-xxx-xxx         448,550         0         0         0           ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant         20-488-xxx-xxx         106,242         0         0         0           ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant         20-489-xxx-xxx         106,006         0         0         0           ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health         20-491-xxx-xxx         42,335         0         0         0           Support Staffing Grant         20-496-xxx-xxx         7,936         0         0         0         0           ARP Homeless Children and Youth II         20-496-xxx-xxx         7,936         0         0         0           Total Special Revenue Funds         20-XXX-XXX-XXX         5,337,765         4,221,644         3,978,441			·		
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         0           ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant         20-488-xxx-xxx         106,242         0         0         0           ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant         20-489-xxx-xxx         26,006         0         0         0           ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health         20-491-xxx-xxx         42,335         0         0         0           Support Staffing Grant         20-496-xxx-xxx         7,936         0         0         0         0           ARP Homeless Children and Youth II         20-496-xxx-xxx         7,936         0         0         0           Total Special Revenue Funds         20-XXX-XXX-XXX         1,537,425         873,281         693,283           Total Regular Debt Service         40-701-510-XXX         500,500         507,750 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
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   0   0   0   0   0   0   0					
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       20-488-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       20-496-xxx-xxx       7,936       0       0         ARP Homeless Children and Youth II       20-496-xxx-xxx       7,936       0       0         Total Federal Projects       20-XXX-XXXX-XXX       1,537,425       873,281       693,283         Total Special Revenue Funds       20-XXX-XXXX-XXX       1,537,425       873,281       693,283         Total Regular Debt Service       40-701-510-XXX       500,500       507,750       508,750         Total Debt Service Funds       40-701-510-XXX       500,500       507,750       508,750	IDEA Part B (Handicapped)	20-XXX-XXX-XXX			
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       20-496-xxx-xxx       7,936       0       0         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       20-XXX-XXX-XXX       1,537,425       873,281       693,283         Repayment of Debt:       5,337,765       4,221,644       3,978,441         Regular Debt Service       40-701-510-XXX       500,500       507,750       508,750         Total Debt Service Funds       500,500       507,750       508,750		20-484-xxx-xxx			
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant ARP Homeless Children and Youth II Total Federal Projects Total Regular Debt Service Total Debt Service Funds  20-489-xxx-xxx 26,006 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		20-487-xxx-xxx	448,550	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       20-496-xxx-xxx       7,936       0       0         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         Repayment of Debt:       Total Regular Debt Service       40-701-510-XXX       500,500       507,750       508,750         Total Debt Service Funds       500,500       507,750       508,750	ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	106,242	0	0
Support Staffing Grant       20-496-xxx-xxx       7,936       0       0         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         Repayment of Debt:         Total Regular Debt Service       40-701-510-XXX       500,500       507,750       508,750         Total Debt Service Funds       500,500       507,750       508,750	ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant		26,006	0	0
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         Repayment of Debt:       Total Regular Debt Service         Total Debt Service Funds       40-701-510-XXX       500,500       507,750       508,750         Total Debt Service Funds       500,500       507,750       508,750		20-491-xxx-xxx	42,335	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           Repayment of Debt:         Total Regular Debt Service         40-701-510-XXX         500,500         507,750         508,750           Total Debt Service Funds         500,500         507,750         508,750					
Total Special Revenue Funds       5,337,765       4,221,644       3,978,441         Repayment of Debt:       Total Regular Debt Service       40-701-510-XXX       500,500       507,750       508,750         Total Debt Service Funds       500,500       507,750       508,750					-
Repayment of Debt: Total Regular Debt Service 40-701-510-XXX 500,500 507,750 508,750 Total Debt Service Funds 500,500 507,750 508,750		20-XXX-XXX-XXX			,
Total Regular Debt Service         40-701-510-XXX         500,500         507,750         508,750           Total Debt Service Funds         500,500         507,750         508,750	Total Special Revenue Funds		5,337,765	4,221,644	3,978,441
Total Debt Service Funds 500,500 507,750 508,750					
		40-701-510-XXX	·		
(Continued)			500,500	507,750	508,750
	(Continued)				

## Passaic - Woodland Park Advertised Appropriations

		2023-24	2024-25	2025-26
Budget Category	Account	Actual	Revised	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

## Passaic - Woodland Park Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2023	Balance	Balance	Estimated Balance 06-30-2026
Unrestricted: (General Operating Budget) (Repayment of Debt) Restricted for Specific Purposes:	938,620	590,452	526,872	454,256
	0	0	0	0
(General Operating Budget)Capital ReserveAdult Education ProgramsMaintenance ReserveLegal ReserveUnemployment FundTuition ReserveCurrent Expense Emergency ReserveImpact Aid Reserve for General Expenses (Sections 8002 and 8003)Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	1,761,899 0 0 144,329 81,674 0 0	1,879,722 0 0 185,134 63,892 0 0	0 0 40,805	1,879,917 0 0 0 63,892 0 0 0
(Special Revenue Fund)Student Activity FundScholarship Fund (Repayment of Debt)Restricted for Repayment of Debt	27,073	32,251	32,251	32,251
	0	0	0	0

# Passaic - Woodland Park Advertised Per Pupil Cost Calculations

	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Original	Revised F	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%

<sup>\*</sup>Does not include pension and social security paid by the State on-behalf of the district.

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.

<sup>\*\*</sup> Federal and State funds in the blended resource school-based budgets.