

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 as a remote/virtual meeting on Monday, April 26, 2021, at 7 pm, for the purpose of conducting a public hearing on the following budget for the 2021-2022 school year. The meeting will be held in accordance with the Open Public Meetings Act, N.J.S.A. § 10:4-6 et seq., as amended by P.L.2020, c.11. Members of the public who wish to attend and/or be heard at the meeting may do so by dialing (1-929-205-6099; Meeting ID: 876 5117 6936) or logging into the following web address at 7:00 p.m. on April 26, 2021:

(<https://us02web.zoom.us/j/87651176936?pwd=UENyaVVzVHIMbWhjUG9HTWdGeU5Cdz09>).

Public comments will be accepted during the meeting. Members of the public who wish to participate in the public comment portion(s) of the remote/virtual meeting may do so verbally during the meeting and/or in writing via email or regular mail. All written comments should be submitted, along with the first name, last name and address of the member of the public who is submitting same, via email to pmurphy@wpschools.org or via regular mail to Paul Murphy, Business Administrator/Board Secretary, Woodland Park Board of Education, 853 McBride Avenue, Woodland Park, NJ 07424, prior to the conclusion of the applicable public comment portion(s) of the meeting on April 26, 2021. All public comments that are received prior to the conclusion of the public comment portion(s) of the meeting/hearing will be included in the record.

Included in budget line 620, Budgeted Withdrawal from Capital Reserve-Excess Costs and other Capital Projects, is \$500,000 that is for other capital projects, to partially fund construction/renovations for an additional Pre-K school. The total cost of the project is estimated at \$1,000,000, which represents expenditures for construction elements or projects that in addition to the facility efficiency standards determined by the Commissioner as necessary to achieve the core curriculum content standards.

FORMAL ACTION WILL BE TAKEN.

Advertised Enrollments

Enrollment Categories	October 15, 2019 Actual	October 15, 2020 Actual	October 15, 2021 Estimated
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	990	1,052	1,204
Pupils On Roll - Special Full-Time	149	145	147
Subtotal - Pupils On Roll	1,139	1,197	1,351
Private School Placements	3	2	3
Pupils Sent to Other Dists - Spec Ed Prog	1	1	0
Pupils Received	1	0	0

Passaic - Woodland Park
Advertised Revenues

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	16,582,110	17,097,768	17,439,723
Total Tuition	10-1300	108,529	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	258,357	100,000	75,000
Interest Earned on Capital Reserve Funds	10-1XXX	0	95	95
Total Revenues from Local Sources		16,948,996	17,197,863	17,514,818
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	175,601	175,601	175,601
Extraordinary Aid	10-3131	43,798	29,728	25,000
Categorical Special Education Aid	10-3132	782,458	782,458	782,458
Equalization Aid	10-3176	308,742	343,884	511,059
Categorical Security Aid	10-3177	264,037	264,037	264,037
Total Revenues from State Sources		1,574,636	1,595,708	1,758,155
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	81,326	49,577	49,633
Total Revenues from Federal Sources		81,326	49,577	49,633
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Local Share	10-303	331,696	200,000	315,720
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-307	709,892	0	0
Actual Revenues (Over)/Under Expenditures	10-309	0	900,000	500,000
Total Operating Budget		19,268,176	19,943,148	20,138,326
Grants and Entitlements:				
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	15,030	0
Preschool Education Aid	20-3218	244,549	1,382,160	2,919,240
Other Restricted Entitlements	20-32XX	6,600	5,900	0
Total Revenues from State Sources		251,149	1,403,090	2,919,240
Revenues from Federal Sources:				
Title I	20-4411-4416	310,574	323,230	314,000
Title II	20-4451-4455	45,863	41,808	40,000
Title III	20-4491-4494	7,394	24,549	16,000
Title IV	20-4471-4474	12,500	20,906	8,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	270,085	289,416	259,000
Cares Act Education Stabilization Fund	20-4530	0	240,042	0
Coronavirus Relief Fund (CrF)	20-4532	0	86,477	0
Total Revenues from Federal Sources		646,416	1,026,428	637,000
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	251,194	216,240
Total Grants and Entitlements		897,565	2,680,712	3,772,480
Repayment of Debt:				
Other Financing Sources	40-5XXX	1,530	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	561,194	561,795	491,470
Total Revenues from Local Sources		561,194	561,795	491,470
Budgeted Fund Balance	40-303	0	0	1,530
Total Local Repayment of Debt		562,724	561,795	493,000
Actual Revenues (Over)/Under Expenditures		-1,529	0	0
Total Repayment of Debt		561,195	561,795	493,000
Total Revenues/Sources		20,726,936	23,185,655	24,403,806
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	251,194	216,240
Total Revenues/Sources Net of Transfers		20,726,936	22,934,461	24,187,566

Passaic - Woodland Park
Advertised Appropriations

Budget Category	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	5,750,730	5,937,304	6,058,329
Special Education-Instruction	11-2XX-100-XXX	1,755,792	1,776,874	1,848,030
Basic Skills/Remedial-Instruction	11-230-100-XXX	331,223	401,330	482,073
Bilingual Education-Instruction	11-240-100-XXX	221,006	229,157	252,220
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	85,380	188,817	66,128
Undistributed Expenditures-Health Services	11-000-213-XXX	253,772	252,850	254,500
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	485,653	533,682	521,482
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	235,334	294,030	261,360
Undistributed Expenditures-Guidance	11-000-218-XXX	290,761	257,300	263,260
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	417,698	460,449	471,596
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	284,910	303,763	320,559
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	463,699	488,767	579,075
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	56,638	60,000	60,000
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	542,908	607,892	584,183
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	633,599	677,905	760,321
Undistributed Expenditures-Central Services	11-000-251-XXX	468,428	444,727	412,965
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	1,672	8,400	10,000
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,696,387	1,980,639	2,085,104
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	423,068	538,670	643,200
Personal Services-Employee Benefits	11-XXX-XXX-2XX	3,186,036	3,386,183	3,298,338
Total Undistributed Expenditures		9,525,943	10,484,074	10,592,071
Total General Current Expense		17,584,694	18,828,739	19,232,723
Capital Expenditures:				
Equipment	12-XXX-XXX-730	40,405	0	0
Facilities Acquisition and Construction Services	12-000-400-XXX	846,037	939,244	539,244
Increase In Capital Reserve	10-604	620,000	0	0
Interest Deposit to Capital Reserve	10-604	0	95	95
Total Capital Outlay		1,506,442	939,339	539,339
Transfer of Funds to Charter Schools	10-000-100-56X	177,040	175,070	366,264
General Fund Grand Total		19,268,176	19,943,148	20,138,326
Special Grants and Entitlements:				
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	144,709	897,855	1,891,224
Support Services	20-218-200-XXX	99,840	722,411	1,214,256
Facility Acquisition and Construction Services	20-218-400-XXX	0	28,118	30,000
Total Preschool Education Aid	20-218-XXX-XXX	244,549	1,648,384	3,135,480
Other State Projects:				
Other	20-XXX-XXX-XXX	6,600	5,900	0
Total Other State Projects		6,600	5,900	0
Total State Projects	20-XXX-XXX-XXX	251,149	1,654,284	3,135,480
Federal Projects:				
Title I	20-XXX-XXX-XXX	310,574	323,230	314,000
Title II	20-XXX-XXX-XXX	45,863	41,808	40,000
Title III	20-XXX-XXX-XXX	7,394	24,549	16,000
Title IV	20-XXX-XXX-XXX	12,500	20,906	8,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	270,085	289,416	259,000
Cares Act Education Stabilization Fund	20-477-XXX-XXX	0	240,042	0
Coronavirus Relief Fund (Crf) Grant Program	20-479-XXX-XXX	0	86,477	0
Total Federal Projects	20-XXX-XXX-XXX	646,416	1,026,428	637,000
Total Special Revenue Funds		897,565	2,680,712	3,772,480
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	561,195	561,795	493,000
Total Debt Service Funds		561,195	561,795	493,000
Total Expenditures/Appropriations		20,726,936	23,185,655	24,403,806
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	251,194	216,240
Total Expenditures Net of Transfers		20,726,936	22,934,461	24,187,566

Passaic - Woodland Park
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2019	Audited Balance 06-30-2020	Estimated Balance 06-30-2021	Estimated Balance 06-30-2022
Unrestricted:				
--General Operating Budget	383,628	446,278	387,034	387,034
--Repayment of Debt	1	1,530	1,530	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	1,601,634	1,511,742	611,837	111,932
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	472,452	456,476	315,720	0
--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
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

Passaic - Woodland Park
Advertised Per Pupil Cost Calculations

	2018-19	2019-20	2020-21	2020-21	2021-22
Per Pupil Cost Calculations	Actual Costs	Actual Costs	Original Budget	Revised Budget	Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,638	\$15,369	\$17,230	\$16,472	\$16,136
Total Classroom Instruction	\$8,864	\$9,158	\$10,402	\$9,708	\$9,567
Classroom-Salaries and Benefits	\$8,304	\$8,398	\$9,756	\$9,134	\$8,870
Classroom-General Supplies and Textbooks	\$442	\$629	\$476	\$387	\$482
Classroom-Purchased Services	\$118	\$131	\$170	\$186	\$215
Total Support Services	\$2,470	\$2,712	\$3,149	\$3,019	\$3,199
Support Services-Salaries and Benefits	\$1,938	\$2,101	\$2,464	\$2,213	\$2,181
Total Administrative Costs	\$1,696	\$1,771	\$1,721	\$1,806	\$1,586
Administration Salaries and Benefits	\$1,371	\$1,387	\$1,345	\$1,456	\$1,257
Total Operations and Maintenance of Plant	\$1,600	\$1,722	\$1,951	\$1,932	\$1,778
Operations and Maintenance-Salaries and Benefits	\$861	\$967	\$1,162	\$1,116	\$1,021
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$0	\$0	\$0	\$0	\$0
Total Equipment Costs	\$137	\$36	\$25	\$24	\$23
Legal Costs	\$62	\$63	\$57	\$55	\$60
Employee Benefits as a percentage of salaries*	31.26%	28.81%	29.99%	29.88%	25.35%

*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 2020-21 revised appropriations and the 2021-22 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.

Passaic - Woodland Park
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
RENOVATION OF NEW SCHOOL	5690-X02-21-1000	\$500,000	N	N	

The complete budget will be on file and open to examination at the Woodland Park Board of Education Administration building, 853 McBride Ave., Woodland Park, NJ 07424 Passaic County New Jersey between the hours of 8:30am and 4:00pm Monday through Friday excluding holidays. If the building is inaccessible due to the Corona virus pandemic, the complete budget will be provided by email upon request to pmurphy@wpschools.org