

Hudson - Guttenberg Town

Notice is hereby given to the legal voters of the GUTTENBERG school district, in the County of HUDSON, of the State of New Jersey, that a Public Hearing will be held in the cafeteria of the Anna L. Klein School, Guttenberg Board of Education, 301 69th Street, Guttenberg, NJ 07093, on Wednesday, April 24, 2024 @ 5:30 p.m., for the purpose of conducting a public hearing on the following budget for the 2024-2025 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2022 Actual	13, 2023 Actual	15, 2024 Estimated
Pupils On Roll Regular Full-Time	865	876	886
Pupils On Roll - Special Full-Time	87	100	105
Subtotal - Pupils On Roll	952	976	991
Private School Placements	6	7	12
Pupils Sent to Other Districts - Reg Prog	315	290	345
Pupils Sent to Other Dists - Spec Ed Prog	54	43	43
Pupils in State Facilities	1	0	0

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Hudson - Guttenberg Town
Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	11,321,822	11,321,822	11,321,822
Unrestricted Miscellaneous Revenues	10-1XXX	314,334	0	0
Total Revenues from Local Sources		11,636,156	11,321,822	11,321,822
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	60,778	60,778	70,964
Extraordinary Aid	10-3131	50,762	0	0
Categorical Special Education Aid	10-3132	1,189,648	1,189,648	1,537,732
Equalization Aid	10-3176	9,880,957	13,332,262	14,979,351
Categorical Security Aid	10-3177	603,184	603,184	732,345
Total Revenues from State Sources		11,785,329	15,185,872	17,320,392
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	14,079	32,811	36,049
FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	937	0	0
Total Revenues from Federal Sources		15,016	32,811	36,049
Budgeted Fund Balance-Operating Budget	10-303	0	4,796,216	3,329,084
Adjustment for Prior Year Encumbrances		0	288,626	0
Actual Revenues (Over)/Under Expenditures		-3,078,672	0	0
Total Operating Budget		20,357,829	31,625,347	32,007,347
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	36,648	0	0
Scholarship Fund Revenue	20-1770	251	0	0
Total Revenues from Local Sources	20-1XXX	36,899	0	0
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	38,755	43,814
Preschool Education Aid	20-3218	126,618	182,291	181,536
Total Revenues from State Sources		126,618	221,046	225,350
Revenues from Federal Sources:				
Title I	20-4411-4416	643,830	360,553	306,470
Title II	20-4451-4455	82,038	43,307	36,810
Title III	20-4491-4494	91,874	14,918	12,680
Title IV	20-4471-4474	95,683	21,743	18,481

ARP-IDEA Preschool	20-4409	64	0	0
IDEA Part B (Handicapped)	20-4420-4429	246,519	98,108	83,392
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	0	80,000	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	6,038	0	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJSS) Mental Health Support Staffing Grant	20-4544	0	11,000	0
ARP-ESSER	20-4540	1,059,445	4,189,562	0
Coronavirus Relief Fund (CRF)	20-4532	19,766	0	0
CRRSA Act-ESSER II	20-4534	959,321	140,000	0
ARP Homeless Children and Youth I Grant	20-4545	10,021	0	0
Total Revenues from Federal Sources		3,214,599	4,999,191	457,833
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		3,964	0	16,176
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		849	0	8,418
Total Grants and Entitlements		3,382,929	5,220,237	707,777
Total Revenues/Sources		23,740,758	36,845,584	32,715,124
Total Revenues/Sources Net of Transfers		23,740,758	36,845,584	32,715,124

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Hudson - Guttenberg Town
Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	4,272,814	4,761,217	5,217,911
Special Education-Instruction	11-2XX-100-XXX	831,972	1,028,666	1,034,409
Basic Skills/Remedial-Instruction	11-230-100-XXX	286,217	297,099	780,867
Bilingual Education-Instruction	11-240-100-XXX	704,451	859,047	901,111
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	92,652	145,000	250,000
School-Sponsored Athletics-Instruction	11-402-100-XXX	7,000	0	0
Summer School	11-422-XXX-XXX	0	0	125,000
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	5,129,522	8,126,216	8,448,946
Undistributed Expenditures-Health Services	11-000-213-XXX	163,075	207,618	279,062
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	450,328	715,618	721,718
Undistributed Expenditures-Guidance	11-000-218-XXX	258,030	232,740	409,514
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	889,849	929,520	1,248,516
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	105,436	195,000	325,000
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	485,081	683,215	954,128
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	489,758	561,353	542,905
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	291,260	200,074	199,064
Undistributed Expenditures-Central Services	11-000-251-XXX	322,028	335,204	350,962
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	127,303	154,176	152,246
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	2,067,259	2,694,854	2,953,636
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	546,593	350,000	400,000
Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,432,637	3,201,921	3,844,262
Total Undistributed Expenditures		13,758,159	18,587,509	20,829,959
Total General Current Expense		19,953,265	25,678,538	29,139,257
Capital Expenditures:				
Equipment	12-XXX-XXX-730	81,837	0	140,000
Facilities Acquisition and Construction Services	12-000-400-XXX	241,582	5,936,255	2,662,195
Total Capital Outlay		323,419	5,936,255	2,802,195
Transfer of Funds to Charter Schools	10-000-100-56X	81,145	10,554	65,895
General Fund Grand Total		20,357,829	31,625,347	32,007,347
Special Grants and Entitlements:				
Student Activity Fund	20-475-XXX-XXX	40,612	0	16,176
Scholarship Fund	20-476-XXX-XXX	1,100	0	8,418
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	75,658	190,984	174,182

Support Services	20-218-200-XXX	50,960	30,062	51,168
Total Preschool Education Aid	20-218-XXX-XXX	126,618	221,046	225,350
Total State Projects	20-XXX-XXX-XXX	126,618	221,046	225,350
Federal Projects:				
Title I	20-XXX-XXX-XXX	643,830	360,553	306,470
Title II	20-XXX-XXX-XXX	82,038	43,307	36,810
Title III	20-XXX-XXX-XXX	91,874	14,918	12,680
Title IV	20-XXX-XXX-XXX	95,683	21,743	18,481
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	246,519	98,108	83,392
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	64	0	0
Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	19,766	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	959,321	140,000	0
ARP-ESSER Grant Program	20-487-xxx-xxx	1,059,445	4,189,562	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	80,000	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	6,038	0	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	11,000	0
ARP Homeless Children and Youth I	20-495-xxx-xxx	10,021	0	0
Total Federal Projects	20-XXX-XXX-XXX	3,214,599	4,999,191	457,833
Total Special Revenue Funds		3,382,929	5,220,237	707,777
Total Expenditures/Appropriations		23,740,758	36,845,584	32,715,124
Total Expenditures Net of Transfers		23,740,758	36,845,584	32,715,124

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Hudson - Guttenberg Town
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2022	Audited Balance 206-30-2023	Estimated Balance 20306-30-2024	Estimated Balance 2025
Unrestricted:				
(General Operating Budget)	796,326	722,507	707,919	626,734
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	1	3,236,001	3,236,001	3,236,001
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	8,034,320	7,779,527	3,247,899	0
--Unemployment Fund	0	0	0	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
--State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112			0	0
(Special Revenue Fund)				
--Student Activity Fund	20,140	16,176	16,176	0
--Scholarship Fund	9,267	8,418	8,418	0
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

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Hudson - Guttenberg Town
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2021-22	2022-23	2023-24	2023-24	2024-25
	Actual Costs	Actual Costs	Original Budget	Revised Budget	Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$13,428	\$15,196	\$17,984	\$17,925	\$20,786
Total Classroom Instruction	\$7,570	\$8,287	\$9,648	\$9,589	\$10,815
Classroom-Salaries and Benefits	\$7,438	\$8,084	\$8,972	\$8,889	\$9,938
Classroom-General Supplies and Textbooks	\$55	\$135	\$571	\$597	\$681
Classroom-Purchased Services	\$77	\$68	\$104	\$103	\$195
Total Support Services	\$2,350	\$2,976	\$3,768	\$3,734	\$4,995
Support Services-Salaries and Benefits	\$1,810	\$2,458	\$3,072	\$3,044	\$3,921
Total Administrative Costs	\$1,373	\$1,521	\$1,518	\$1,539	\$1,539
Administration Salaries and Benefits	\$1,078	\$1,287	\$1,224	\$1,213	\$1,260
Total Operations and Maintenance of Plant	\$2,001	\$2,275	\$2,856	\$2,871	\$3,135
Operations and Maintenance-Salaries and Benefits	\$274	\$436	\$602	\$596	\$741
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$100	\$106	\$152	\$151	\$256
Total Equipment Costs	\$13	\$86	\$0	\$0	\$142
Legal Costs	\$54	\$54	\$53	\$52	\$52
Employee Benefits as a percentage of salaries*	27.32%	26.70%	31.49%	31.49%	32.11%

*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 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.

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Hudson - Guttenberg Town Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for
					Request to Exceed Referendum
Replace all existing door hardware	N/A	\$1,200,000	N	N	
Replace existing classroom flooring	N/A	\$500,000	N	N	
Architectural Fees for HVAC Project	N/A	\$900,000	N	N	
HVAC Temperature Monitoring System	N/A	\$62,195	N	N	

The complete budget will be on file and open to examination at the Anna L. Klein School, 301 69th Street, Guttenberg, Hudson County, N.J. between the hours of 9:00 a.m. and 4:00 p.m. Monday through Friday, excluding holidays.

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