

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 Anna L. Klein School of the Guttenberg Board of Education, 301 69<sup>th</sup> Street, Guttenberg, New Jersey 07093 , on Wednesday, May 7, 2025 at 5:00 p.m. in the cafetorium of the Anna L. Klein School 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	876	878	905
Pupils On Roll - Special Full-Time	100	106	105
Subtotal - Pupils On Roll	976	984	1,010
Private School Placements	7	5	7
Pupils Sent to Other Districts - Reg Prog	290	286	355
Pupils Sent to Other Dists - Spec Ed Prog	43	39	44

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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	11,321,822	11,321,822	11,321,822
Total Tax Levy	10-121x	11,321,822	11,321,822	11,321,822
Unrestricted Miscellaneous Revenues	10-1XXX	474,269	0	0
Total Revenues from Local Sources		11,796,091	11,321,822	11,321,822
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	60,778	70,964	67,404
Extraordinary Aid	10-3131	35,223	0	0
Categorical Special Education Aid	10-3132	1,189,648	1,537,732	1,254,908
Equalization Aid	10-3176	13,332,262	14,979,351	14,822,253
Categorical Security Aid	10-3177	603,184	732,345	656,216
Total Revenues from State Sources		15,221,095	17,320,392	16,800,781
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	13,631	36,049	3,878
Total Revenues from Federal Sources		13,631	36,049	3,878
Budgeted Fund Balance-Operating Budget				
Budgeted Fund Balance-Operating Budget	10-303	0	3,329,084	4,155,020
Adjustment for Prior Year Encumbrances		0	331,209	0
Actual Revenues (Over)/Under Expenditures		-3,314,800	0	0
Total Operating Budget		23,716,017	32,338,556	32,281,501
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	44,035	4,003	18,000
Scholarship Fund Revenue	20-1770	533	597	9,500
Total Revenues from Local Sources	20-1XXX	44,568	4,600	27,500
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	0	43,814	55,281
Preschool Education Aid	20-3218	203,799	181,536	1,037,412
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	20,550	0	21,047
Total Revenues from State Sources		224,349	225,350	1,113,740
Revenues from Federal Sources:				
Title I	20-4411-4416	1,163,534	306,470	245,176
Title II	20-4451-4455	79,577	36,810	29,448
Title III	20-4491-4494	58,778	12,680	10,144
Title IV	20-4471-4474	21,408	18,481	14,785
IDEA Part B (Handicapped)	20-4420-4429	277,955	83,392	66,713
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	130,198	0	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	5,432	0	0
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	19,982	0	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	11,763	0	0
ARP-ESSER	20-4540	4,334,085	0	0
CRRSA Act-ESSER II	20-4534	223,316	0	0
ARP Homeless Children and Youth II Grant	20-4546	6,873	0	0
Total Revenues from Federal Sources		6,332,901	457,833	366,266
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		4,003	12,173	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		597	7,821	0
Total Grants and Entitlements		6,606,418	707,777	1,507,506
Total Revenues/Sources		30,322,435	33,046,333	33,789,007
Total Revenues/Sources Net of Transfers		30,322,435	33,046,333	33,789,007

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Advertised Appropriations

Budget Category	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	4,023,090	5,221,552	5,615,151
Special Education-Instruction	11-2XX-100-XXX	849,172	1,034,409	1,153,164
Basic Skills/Remedial-Instruction	11-230-100-XXX	374,648	780,867	729,726
Bilingual Education-Instruction	11-240-100-XXX	831,618	901,111	971,272
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	110,906	240,000	240,000
School-Sponsored Athletics-Instruction	11-402-100-XXX	0	10,000	10,000
Before/After School Programs	11-421-XXX-XXX	0	0	96,475
Summer School	11-422-XXX-XXX	0	125,000	255,000
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	0	0	74,200
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	6,187,615	8,448,946	7,854,839
Undistributed Expenditures-Health Services	11-000-213-XXX	176,893	279,062	275,941
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	557,110	721,718	682,670
Undistributed Expenditures-Guidance	11-000-218-XXX	148,872	409,514	432,057
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	892,122	1,248,516	1,275,936
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	142,453	325,000	220,000
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	662,666	954,128	821,031
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	541,473	542,905	545,700
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	180,261	199,064	153,541
Undistributed Expenditures-Central Services	11-000-251-XXX	339,159	350,962	367,746
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	136,969	152,246	158,381
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	3,471,773	2,953,636	4,465,741
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,213,766	400,000	400,000
Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,734,067	3,844,262	4,105,496
Total Undistributed Expenditures		17,385,199	20,829,959	21,759,079
Total General Current Expense		23,574,633	29,142,898	30,904,067
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	143,241	144,000
Facilities Acquisition and Construction Services	12-000-400-XXX	78,158	2,986,522	1,090,000
Total Capital Outlay		78,158	3,129,763	1,234,000
Transfer of Funds to Charter Schools	10-000-100-56X	63,226	65,895	143,434
General Fund Grand Total		23,716,017	32,338,556	32,281,501
Special Grants and Entitlements:				
Student Activity Fund	20-475-XXX-XXX	48,038	16,176	18,000
Scholarship Fund	20-476-XXX-XXX	1,130	8,418	9,500
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	156,262	174,182	302,625
Support Services	20-218-200-XXX	47,537	51,168	763,258
Facility Acquisition and Construction Services	20-218-400-XXX	0	0	26,810
Total Preschool Education Aid	20-218-XXX-XXX	203,799	225,350	1,092,693
Other State Projects:				
SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	20,550	0	21,047
Total Other State Projects		20,550	0	21,047
Total State Projects	20-XXX-XXX-XXX	224,349	225,350	1,113,740
Federal Projects:				
Title I	20-XXX-XXX-XXX	1,163,534	306,470	245,176
Title II	20-XXX-XXX-XXX	79,577	36,810	29,448
Title III	20-XXX-XXX-XXX	58,778	12,680	10,144
Title IV	20-XXX-XXX-XXX	21,408	18,481	14,785
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	277,955	83,392	66,713
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	223,316	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	4,334,085	0	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	130,198	0	0

ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	5,432	0	0
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	19,982	0	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	11,763	0	0
ARP Homeless Children and Youth II	20-496-xxx-xxx	6,873	0	0
Total Federal Projects	20-XXX-XXX-XXX	6,332,901	457,833	366,266
Total Special Revenue Funds		6,606,418	707,777	1,507,506
Total Expenditures/Appropriations		30,322,435	33,046,333	33,789,007
Total Expenditures Net of Transfers		30,322,435	33,046,333	33,789,007

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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)	722,507	555,505	724,320	640,147
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	3,236,001	7,136,001	7,136,001	7,136,001
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	7,779,527	7,318,746	4,070,847	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
(Special Revenue Fund)				
--Student Activity Fund	16,176	12,173	0	0
--Scholarship Fund	8,418	7,821	0	0
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

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Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2022-23 Actual Costs	2023-24 Actual Costs	2024-25 Original Budget	2024-25 Revised Budget	2025-26 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$15,196	\$16,588	\$20,786	\$21,002	\$23,218
Total Classroom Instruction	\$8,287	\$8,164	\$10,815	\$10,929	\$11,892
Classroom-Salaries and Benefits	\$8,084	\$8,047	\$9,938	\$10,040	\$10,815
Classroom-General Supplies and Textbooks	\$135	\$108	\$681	\$692	\$765
Classroom-Purchased Services	\$68	\$9	\$195	\$197	\$312
Total Support Services	\$2,976	\$3,205	\$4,995	\$5,046	\$4,839
Support Services-Salaries and Benefits	\$2,458	\$2,550	\$3,921	\$3,961	\$3,835
Total Administrative Costs	\$1,521	\$1,451	\$1,539	\$1,555	\$1,533
Administration Salaries and Benefits	\$1,287	\$1,180	\$1,260	\$1,273	\$1,270
Total Operations and Maintenance of Plant	\$2,275	\$3,613	\$3,135	\$3,167	\$4,652
Operations and Maintenance-Salaries and Benefits	\$436	\$406	\$741	\$748	\$990
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$106	\$114	\$256	\$258	\$254
Total Equipment Costs	\$86	\$0	\$142	\$147	\$170
Legal Costs	\$54	\$52	\$52	\$52	\$51
Employee Benefits as a percentage of salaries*	26.70%	29.46%	32.11%	32.11%	33.49%

\*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.

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Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Full gut of 14 bathrooms	Bathroom Renovations	\$950,000	N	N	
Convert Office to classroom	Supt Office Renovations	\$20,000	N	N	
Renovate and add Superintendent Office	Board Office Renovations	\$30,000	N	N	
Services for all projects	Architectual & Engineering Fee	\$90,000	N	N	

The complete budget will be on file and open to examination at the Anna L. Klein School, located at 301 69<sup>th</sup> Street, Guttenberg, Hudson County New Jersey between the hours of 9:00 am and 4:00 pm Monday through Friday, excluding holidays.