

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 Municipal Building, 5 Brophy Lane, Woodland Park, NJ 07424 on April 29, 2026 at 7:00 pm, for the purpose of conducting a public hearing on the following budget for the 2026-2027 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2024 Actual	15, 2025 Actual	15, 2026 Estimated
Pupils On Roll Regular Full-Time	1,096	1,092	1,092
Pupils On Roll - Special Full-Time	166	172	175
Subtotal - Pupils On Roll	1,262	1,264	1,267
Private School Placements	3	5	4
Pupils Sent to Other Dists - Spec Ed Prog	4	3	3

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Passaic - Woodland Park
Advertised Revenues

Budget Category	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy-Base Budget	10-1210	18,688,733	19,392,310	20,119,522
Total Tax Levy	10-121x	18,688,733	19,392,310	20,119,522
Unrestricted Miscellaneous Revenues	10-1XXX	275,591	300,000	200,000
Interest Earned on Maintenance Reserve	10-1XXX	0	0	50
Interest Earned on Capital Reserve Funds	10-1XXX	0	100	100
Total Revenues from Local Sources		18,964,324	19,692,410	20,319,672
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	249,320	415,675	238,044
Extraordinary Aid	10-3131	123,174	123,174	74,850
Categorical Special Education Aid	10-3132	1,283,618	2,077,555	1,432,626
Equalization Aid	10-3176	1,622,419	345,390	1,296,748
Categorical Security Aid	10-3177	401,110	611,153	396,957
Other State Aids	10-3XXX	35,492	0	0
Total Revenues from State Sources		3,715,133	3,572,947	3,439,225
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	23,206	7,529	3,270
Total Revenues from Federal Sources		23,206	7,529	3,270
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Local Share	10-303	207,909	113,421	257,589
Withdrawal from Unemployment Fund Balance	10-307	0	0	500,000
Other Financing Sources	10-320	3,894	0	0
Adjustment for Prior Year Encumbrances	10-5XXX	-18,323	0	0
Actual Revenues (Over)/Under Expenditures		0	160,167	0
Total Operating Budget		-427,415	0	0
		22,468,728	23,546,474	24,519,756
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	67,337	0	0
Other Revenue from Local Sources	20-1XXX	642	4,368	0
Total Revenues from Local Sources	20-1XXX	67,979	4,368	0
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	108,693	172,194	0
Preschool Education Aid	20-3218	2,807,714	2,754,932	3,194,150
Total Revenues from State Sources		2,916,407	2,927,126	3,194,150
Revenues from Federal Sources:				
Title I	20-4411-4416	377,524	375,434	319,119
Title II	20-4451-4455	7,901	48,101	40,886
Title III	20-4491-4494	31,285	20,186	17,158
Title IV	20-4471-4474	27,448	25,913	22,026
IDEA Part B (Handicapped)	20-4420-4429	399,284	336,812	286,290
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	1,606	0	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	13,994	0	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	2,665	0	0
Staffing Grant				
ARP-ESSER	20-4540	2,977	0	0
Total Revenues from Federal Sources		864,684	806,446	685,479
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	431,956	319,560	231,700
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-673	0	0
Total Grants and Entitlements		4,280,353	4,057,500	4,111,329
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	507,750	508,750	503,750
Total Revenues from Local Sources		507,750	508,750	503,750
Total Local Repayment of Debt		507,750	508,750	503,750
Total Repayment of Debt		507,750	508,750	503,750
Total Revenues/Sources		27,256,831	28,112,724	29,134,835
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	431,956	319,560	231,700
Total Revenues/Sources Net of Transfers		26,824,875	27,793,164	28,903,135

Passaic - Woodland Park
Advertised Appropriations

Budget Category	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	6,060,750	5,976,372	5,727,012
Special Education-Instruction	11-2XX-100-XXX	2,342,286	2,782,244	2,714,565
Basic Skills/Remedial-Instruction	11-230-100-XXX	501,377	595,188	272,242
Bilingual Education-Instruction	11-240-100-XXX	245,678	260,761	183,329
Before/After School Programs	11-421-XXX-XXX	230	0	0
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	310,960	571,342	556,191
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	30,004	0	0
Undistributed Expenditures-Health Services	11-000-213-XXX	282,398	324,362	332,400
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	943,690	990,911	1,071,148
Undistributed Expenditures-Other Support Services, Students>Extraordinary Services	11-000-217-XXX	325,112	173,094	145,036
Undistributed Expenditures-Guidance	11-000-218-XXX	337,580	441,900	366,744
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	601,586	549,656	602,965
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	416,228	470,943	469,677
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	506,475	558,967	587,083
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	14,045	0	0
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	581,781	524,941	571,573
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	573,590	675,267	486,762
Undistributed Expenditures-Central Services	11-000-251-XXX	421,149	399,775	416,459
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	20,350	6,162	5,000
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	2,192,254	1,995,945	1,936,752
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,111,338	1,074,512	1,104,703
Personal Services-Employee Benefits	11-XXX-XXX-2XX	3,802,747	4,468,614	5,711,280
Total Undistributed Expenditures		12,471,287	13,226,391	14,363,773
Interest Earned on Maintenance Reserve	10-606	0	0	50
Increase In Maintenance Reserve	10-606	386,295	0	0
Total General Current Expense		22,007,903	22,840,956	23,260,971
Capital Expenditures:				
Equipment	12-XXX-XXX-730	0	174,547	47,593
Facilities Acquisition and Construction Services	12-000-400-XXX	39,244	43,878	539,244
Interest Deposit to Capital Reserve	10-604	0	100	100
Total Capital Outlay		39,244	218,525	586,937
Transfer of Funds to Charter Schools	10-000-100-56X	421,581	486,993	671,848
General Fund Grand Total		22,468,728	23,546,474	24,519,756
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	642	4,368	0
Student Activity Fund	20-475-XXX-XXX	66,664	0	0
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	1,643,820	1,637,757	1,553,068
Support Services	20-218-200-XXX	1,704,543	1,608,929	1,869,782
Facility Acquisition and Construction Services	20-218-400-XXX	0	0	3,000
Total Preschool Education Aid	20-218-XXX-XXX	3,348,363	3,246,686	3,425,850
Total State Projects	20-XXX-XXX-XXX	3,348,363	3,246,686	3,425,850
Federal Projects:				
Title I	20-XXX-XXX-XXX	377,524	375,434	319,119
Title II	20-XXX-XXX-XXX	7,901	48,101	40,886
Title III	20-XXX-XXX-XXX	31,285	20,186	17,158
Title IV	20-XXX-XXX-XXX	27,448	25,913	22,026
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	399,284	336,812	286,290
ARP-ESSER Grant Program	20-487-xxx-xxx	2,977	0	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	1,606	0	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	13,994	0	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health	20-491-xxx-xxx	2,665	0	0
Support Staffing Grant				
Total Federal Projects	20-XXX-XXX-XXX	864,684	806,446	685,479
Total Special Revenue Funds		4,280,353	4,057,500	4,111,329
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	507,750	508,750	503,750
Total Debt Service Funds		507,750	508,750	503,750
Total Expenditures/Appropriations		27,256,831	28,112,724	29,134,835
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	431,956	319,560	231,700
Total Expenditures Net of Transfers		26,824,875	27,793,164	28,903,135

Passaic - Woodland Park
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2024	Audited Balance 06-30-2025	Estimated Balance 06-30-2026	Estimated Balance 06-30-2027
Unrestricted:				
(General Operating Budget)	590,452	597,931	525,315	467,726
(Repayment of Debt)	0	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	1,879,722	1,879,722	1,879,822	1,379,922
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	386,295	386,295	386,345
--Legal Reserve	185,134	240,805	200,000	0
--Unemployment Fund	63,892	59,998	59,998	59,998
--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	32,252	32,925	32,925	32,925
--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

	2023-24	2024-25	2025-26	2025-26	2026-27
	Actual	Actual	Original	Revised	Proposed
Per Pupil Cost Calculations	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$18,115	\$18,060	\$19,902	\$19,644	\$20,139
Total Classroom Instruction	\$10,416	\$10,246	\$11,084	\$11,446	\$11,458
Classroom-Salaries and Benefits	\$9,827	\$9,679	\$10,454	\$11,037	\$11,025
Classroom-General Supplies and Textbooks	\$370	\$380	\$332	\$266	\$277
Classroom-Purchased Services	\$219	\$187	\$299	\$142	\$156
Total Support Services	\$4,210	\$4,340	\$5,119	\$4,686	\$5,232
Support Services-Salaries and Benefits	\$2,886	\$3,275	\$3,993	\$3,541	\$3,930
Total Administrative Costs	\$1,431	\$1,496	\$1,531	\$1,617	\$1,561
Administration Salaries and Benefits	\$1,143	\$1,119	\$1,199	\$1,340	\$1,255
Total Operations and Maintenance of Plant	\$2,053	\$1,971	\$2,158	\$1,886	\$1,879
Operations and Maintenance-Salaries and Benefits	\$1,105	\$1,164	\$1,224	\$1,131	\$1,067
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$0	\$0	\$0	\$0	\$0
Total Equipment Costs	\$333	\$0	\$35	\$142	\$41
Legal Costs	\$49	\$41	\$66	\$49	\$49
Employee Benefits as a percentage of salaries*	27.18%	28.56%	27.18%	29.94%	40.12%

*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.nj.gov/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2025-26 revised appropriations and the 2026-27 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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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
Partial Roof Replacement - Charles Olbon	1	\$500,000	N	N	

The complete budget will be on file and open to examination at the Woodland Park Board of Education building, 853 McBride Avenue, Woodland Park, Passaic County New Jersey between the hours of 10:00 am and 2:00 pm Monday through Friday, excluding holidays.

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