

# **AGENDA**

**PATERSON BOARD OF EDUCATION  
PUBLIC HEARING ON THE  
2025-2026 SCHOOL DISTRICT BUDGET**

***May 6, 2025  
90 Delaware Avenue***

***6:00 p.m. (Budget)  
1<sup>st</sup> Floor***

- I. OPEN PUBLIC MEETINGS ACT
- II. ROLL CALL
- III. SALUTE TO THE FLAG
- IV. PRESENTATION OF THE 2025-2026 SCHOOL DISTRICT BUDGET
- V. PUBLIC COMMENTS AND HEARING ON THE 2025-2026 SCHOOL DISTRICT BUDGET (Three minutes per person)
- VI. RESOLUTIONS FOR A VOTE:
  1. Approve adoption of the 2025-2026 School District Budget for use in the public schools in the amount of \$848,383,891.00 of which \$79,899,860.00 is the General Fund local tax levy.
  2. Approve the withdrawal from Capital Reserve for Other Capital Projects which represents expenditures for construction elements or projects that are in addition to the facilities efficiency standards determined by the Commissioner as necessary to achieve the New Jersey Student Learning Standards, in the amount of \$8,608,670.00 for the 2025-2026 school year.
- VII. ADJOURNMENT

# PATERSON PUBLIC SCHOOL DISTRICT ACTION FORM

1. Curricular recommendations must include, if appropriate, school, student initials, tuition rate and/or other needed information.
2. Fiscal recommendations must include all appropriate fiscal information.
3. This Action Form must be in the State District Superintendent's office according to the cutoff date before the meeting of the Board of Education.

Recommendation/Resolution: To adopt the 2025-2026 Final Budget as approved by the Executive County Superintendent of Schools:

**WHEREAS**, the Superintendent of Schools forwarded Paterson Public Schools' FY2025-2026, Preliminary budget to the Passaic County Executive County Superintendent of Schools for review and approval on March 21, 2025; and the FY2025-2026 budget was approved by the Executive County Superintendent of Schools on April 17, 2025; and

**WHEREAS**, the final budget was advertised in the legal section of the Herald News on April 29, 2025, and presented to the public during a public hearing held at 90 Delaware Avenue, Paterson, NJ, on May 6, 2025, at 6pm.

**NOW THEREFORE BE IT RESOLVED**, that the Board of Education adopt the FY2025-2026 final budget submitted by Dr. Laurie Newell, Superintendent of Schools; which reflects an increase in the local tax levy that includes the use of the eligible enrollment adjustment of \$536,012, for instructional supplies and materials, and the use the Banked Cap SDA adjustment of \$1,000,753, available for FY2025-2026 to support the general fund as reflected herein;

	2024-2025 <u>Pre-Budget</u>	1-Feb <u>YTD Actuals</u>	2025-2026 <u>Budget</u>
Maximum Travel	\$248,594	\$34,715	\$295,386
<b><u>General Fund Revenue</u></b>	<b><u>Budget</u></b>	<b><u>Local Tax Levy included</u></b>	
Local Sources	\$ 87,294,985	\$ 79,294,985	
State Sources	\$ 624,588,888		
Transfer from Other Sources	\$ 6,000,000		
Federal Sources	\$ 215,951		
Budgeted Fund Balance	\$ 23,680,196		
Withdrawal from Cap Reserve	\$ 8,608,670		
Total General Fund	<u>\$ 750,388,690</u>	<u>\$ 79,294,985</u>	
<b><u>Special Revenue Fund (net of operating budget transfers)</u></b>		<b><u>Local Tax Levy included</u></b>	
Local Sources	\$ 783,751	\$ -	
State Sources	\$ 62,199,101		
Federal Aid	\$ 30,443,170		
Transfer from Operation Fund:			
Pre-K Special Education	<u>\$ 3,964,304</u>		
Total Special Revenue Fund	<u>\$ 97,390,326</u>	<u>\$ -</u>	
<b><u>Debt Service -Fund 40</u></b>		<b><u>Local Tax Levy included</u></b>	
Local sources	<u>\$ 604,875</u>	<u>\$ 604,875</u>	
<b>Grand Total Revenues</b>	<b><u>\$ 848,383,891</u></b>	<b><u>\$ 79,899,860</u></b>	

**AND BE IT FURTHER RESOLVED** that the Superintendent of Schools hereby fixes and determines that the amount of money necessary to be appropriated for use in the public schools for the 2025-2026 School Year is \$848,383,891 of which \$79,899,860 is the local tax levy; and

**BE IT FURTHER RESOLVED**, that the Superintendent of Schools will authorize the reallocations and modifications needed to present a balanced FY2025-2026 budget with an adequate amount of funds to provide for a thorough and efficient education; and

**BE IT FURTHER RESOLVED**, that the Superintendent of Schools shall hereby forward to the Commissioner of Education of the State of New Jersey the budget statement certification, form A4F (Certification and Report of School Taxes, 2025-2026 School Year) and supporting documentation as required by statute and code; and

**BE IT FURTHER RESOLVED**, that this resolution shall take effect upon its adoption.

**APPROVALS REQUIRED**

1. Submitted by June Gray, Business Administrator  
(Name, Title)

June Gray

5/5/25  
Date

2. Approval by Divisional Administrator \_\_\_\_\_

Superintendent, Deputy, Assistant Superintendent,  
or Business Administrator, etc.

\_\_\_\_\_  
Date

LEGAL DEPARTMENT USE ONLY

Requires Board Approval



Does Not Require Board Approval



3. Verification by Legal Department

Legal

5/5/25  
Date

Funds Available



Funds Not Available



Funds Not Needed



Non-Budget Item



Account No. \_\_\_\_\_

4. Certification of Funds – Business Administrator

June Gray  
Signature

5/5/25  
Date

5. Approval by Superintendent

Karen W. Murrell  
Signature

5/5/25  
Date

6. Board Adoption Date \_\_\_\_\_

Resolution Number

5-6-25/1

Copies as follows:

White-To Board Office

Green-To Deputy

Yellow-To Business Administrator

Pink-To #1

Gold-To #2

Passaic - Paterson City

Notice is hereby given to the legal voters of the Paterson Public School District, in the County of Passaic, of the State of New Jersey, that a Public Hearing will be held at the Administrative Office of 90 Delaware Avenue, Paterson New Jersey on Monday, May 6, 2025, at 6 p.m., 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	24,296	24,488	25,930
Pupils On Roll Reg Accr. Adult High Sch	157	193	179
Pupils On Roll - Special Full-Time	4,004	4,117	3,623
Subtotal - Pupils On Roll	28,457	28,798	29,732
Private School Placements	297	380	364
Pupils Sent to Contracted Preschool Prog	2,360	2,237	2,069
Pupils Sent to Other Districts - Reg Prog	11	9	8
Pupils Sent to Other Dists - Spec Ed Prog	205	227	226
Pupils Received	10	1	22
Pupils in State Facilities	16	26	26

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Passaic - Paterson City  
Advertised Revenues

Budget Category	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
<b>Operating Budget:</b>				
<b>Revenues from Local Sources:</b>				
Local Tax Levy-Base Budget	10-1210	73,168,370	76,223,039	79,294,985
Total Tax Levy	10-121x	73,168,370	76,223,039	79,294,985
Total Tuition	10-1300	427,265	500,000	500,000
Unrestricted Miscellaneous Revenues	10-1XXX	9,799,461	5,320,000	7,489,180
Adult Education Testing Center Fees	10-1991	14,403	18,205	10,820
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	173,503	0	0
Total Revenues from Local Sources		83,583,002	82,061,244	87,294,985
<b>Revenues from State Sources:</b>				
Categorical Transportation Aid	10-3121	7,141,569	7,171,740	8,428,016
Extraordinary Aid	10-3131	6,362,080	6,000,000	6,000,000
Categorical Special Education Aid	10-3132	24,500,810	32,090,452	35,420,863
Equalization Aid	10-3176	484,913,277	529,820,396	562,429,022
Categorical Security Aid	10-3177	12,716,806	14,491,836	12,310,987
Other State Aids	10-3XXX	1,379,820	0	0
Total Revenues from State Sources		537,014,362	589,574,424	624,588,888
<b>Revenues from Federal Sources:</b>				
Medicaid Reimbursement	10-4200	1,801,008	1,708,902	215,951
Total Revenues from Federal Sources		1,801,008	1,708,902	215,951
<b>Budgeted Fund Balance-Operating Budget</b>				
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-303	27,111,745	35,350,265	23,680,196
Transfers from Other Funds	10-309	0	4,304,949	8,608,670
Adjustment for Prior Year Encumbrances	10-5200	45,750	0	0
Actual Revenues (Over)/Under Expenditures		0	994,643	0
Total Operating Budget		-22,306,571	0	0
		627,249,296	713,994,427	744,388,690
<b>Grants and Entitlements:</b>				
Student Activity Fund Revenue	20-1760	1,106,217	378,550	448,863
Scholarship Fund Revenue	20-1770	15,610	68,950	68,950
Other Revenue from Local Sources	20-1XXX	287,924	354,584	265,938
Total Revenues from Local Sources	20-1XXX	1,409,751	802,084	783,751
<b>Revenues from State Sources:</b>				
Preschool Education Aid-Prior Year Carryover	20-3218	0	23,193,207	24,057,841
Preschool Education Aid	20-3218	47,974,570	32,949,776	43,267,651
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	5,270,435	44,854	0
Nonpublic Teacher Stem Grant	20-3212	107,358	137,227	0
Other Restricted Entitlements	20-32XX	1,419,779	2,055,708	873,609
Total Revenues from State Sources		54,772,142	58,380,772	68,199,101
<b>Revenues from Federal Sources:</b>				
Title I	20-4411-4416	27,000,416	29,947,830	18,103,326
Title II	20-4451-4455	0	14,821	903,749
Title III	20-4491-4494	1,187,647	1,366,432	1,024,824
Title IV	20-4471-4474	0	19,728	1,202,934
ARP-IDEA Preschool	20-4409	114,980	0	0
ARP-IDEA Basic	20-4419	281,687	0	0
IDEA Part B (Handicapped)	20-4420-4429	7,346,113	7,568,680	5,085,923
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	392,475	1,450,667	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	182,460	8,348	0
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	150,004	40,804	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	44,999	6,004	0
Staffing Grant				
Vocational Education	20-4430	0	188,400	141,300
ARP-ESSER	20-4540	52,067,740	3,760,004	0
Adult Basic Education	20-4440	1,813,578	1,933,092	1,324,820
Private Industry Council (JTPA/WIOA)	20-4700	0	240,000	180,000
CRRSA Act-ESSER II	20-4534	840,176	0	0
CRRSA Act-Learning Acceleration Grant	20-4535	85,656	0	0
Other	20-4XXX	1,713,130	3,361,842	2,476,294
CRRSA Act-Mental Health Grant	20-4536	7,544	0	0
ARP Homeless Children and Youth II Grant	20-4546	94,094	326,333	0
Total Revenues from Federal Sources		93,322,699	50,232,985	30,443,170
Transfers from Operating Budget-Pre-Kindergarten	20-5200	2,560,096	0	0

**(Continued)**

Passaic - Paterson City  
Advertised Revenues

Budget Category	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	3,367,329	3,964,304
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		37,123	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-1,972	0	0
Total Grants and Entitlements		152,099,839	112,783,170	103,390,326
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	0	603,750	604,875
Total Revenues from Local Sources		0	603,750	604,875
Withdrawal from Debt Service Reserve	40-313	789,042	0	0
Total Local Repayment of Debt		789,042	603,750	604,875
Total Repayment of Debt		789,042	603,750	604,875
Total Revenues/Sources		780,138,177	827,381,347	848,383,891
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten	20-5200	2,560,096	0	0
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	0	3,367,329	3,964,304
Total Revenues/Sources Net of Transfers		777,578,081	824,014,018	844,419,587

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**Passaic - Paterson City  
Advertised Appropriations**

Budget Category	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
<b>General Current Expense:</b>				
<b>Instruction:</b>				
Regular Programs-Instruction	11-1XX-100-XXX	17,721,257	25,043,953	21,078,831
Special Education-Instruction	11-2XX-100-XXX	1,773,840	2,537,388	2,562,575
Bilingual Education-Instruction	11-240-100-XXX	26,281	45,000	66,676
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	593	0	0
School-Sponsored Athletics-Instruction	11-402-100-XXX	44,848	57,019	40,000
Before/After School Programs	11-421-XXX-XXX	174,953	190,321	146,125
Summer School	11-422-XXX-XXX	572,778	710,540	864,560
Other Supplemental/At-Risk Programs	11-424-XXX-XXX	158,698	215,708	218,108
Community Services Programs/Operations	11-800-330-XXX	770,157	1,336,091	1,674,200
<b>Support Services:</b>				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	51,100,561	58,694,269	55,449,584
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	1,446,461	1,660,822	1,895,936
Undistributed Expenditures-Health Services	11-000-213-XXX	1,757,546	3,578,898	3,196,684
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	6,310,162	7,055,064	6,087,771
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	8,219,860	11,064,490	11,646,264
Undistributed Expenditures-Guidance	11-000-218-XXX	2,116,750	2,557,413	2,782,254
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	11,517,270	12,420,332	13,198,138
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	8,715,148	10,574,673	12,149,255
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	1,311,625	1,309,838	161,282
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	183,836	826,164	151,020
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	5,578,259	7,878,780	6,852,049
Undistributed Expenditures-Central Services	11-000-251-XXX	9,940,303	10,628,004	9,516,503
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	3,176,313	3,906,929	5,170,896
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	44,675,418	56,611,477	56,907,920
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	26,076,987	32,622,580	31,850,922
Personal Services-Employee Benefits	11-XXX-XXX-2XX	37,729,369	42,590,884	43,002,198
Total Undistributed Expenditures		219,855,868	263,980,617	260,018,676
Total General Current Expense		241,099,273	294,116,637	286,669,751
<b>Capital Expenditures:</b>				
Equipment	12-XXX-XXX-730	731,023	547,529	357,500
Facilities Acquisition and Construction Services	12-000-400-XXX	7,824,582	4,994,499	8,608,670
Total Capital Outlay		8,555,605	5,542,028	8,966,170
<b>Special Schools:</b>				
<b>Accred. Eve./Adult H.S./Post-Grad.:</b>				
Accredited Evening/Adult High School/Post-Graduate-Instruction	13-601-100-XXX	92,444	108,840	108,840
Accredited Evening/Adult High School/Post-Graduate-Support Services	13-601-200-XXX	21,240	17,160	23,086
Total Accredited Evening/Adult High School/Post-Graduate	13-601-X00-XXX	113,684	126,000	131,926
<b>Adult Education:</b>				
Adult Education-Local-Instruction	13-602-100-XXX	766,704	898,105	931,981
Adult Education-Local-Support Services	13-602-200-XXX	469,335	684,137	736,108
Total Adult Education-Local	13-602-X00-XXX	1,236,039	1,582,242	1,668,089
Adult Education Testing Centers	13-640-200-XXX	14,403	18,205	10,820
Total Special Schools	13-XXX-XXX-XXX	1,364,126	1,726,447	1,810,835
Transfer of Funds to Charter Schools	10-000-100-56X	123,108,154	143,751,093	160,588,357
General Fund Contribution to School Based Budgeting	10-000-520-930	253,122,138	268,858,222	286,353,577
General Fund Grand Total		627,249,296	713,994,427	744,388,690
<b>Special Grants and Entitlements:</b>				
Local Projects	20-XXX-XXX-XXX	287,924	354,584	265,938
Student Activity Fund	20-475-XXX-XXX	1,143,340	378,550	448,863
Scholarship Fund	20-476-XXX-XXX	13,638	68,950	68,950
<b>Preschool Education Aid:</b>				
Preschool Education Aid Instruction	20-218-100-XXX	5,586,215	7,585,017	15,218,622
Support Services	20-218-200-XXX	43,653,747	51,925,295	56,071,174
Contribution to Charter Schools	20-218-100-56X	1,294,704	0	0
Total Preschool Education Aid	20-218-XXX-XXX	50,534,666	59,510,312	71,289,796
<b>Other State Projects:</b>				
Nonpublic Textbooks	20-XXX-XXX-XXX	9,840	13,092	9,819
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	147,928	173,164	129,873
Nonpublic Handicapped Services	20-XXX-XXX-XXX	31,431	31,569	23,677
Nonpublic Nursing Services	20-XXX-XXX-XXX	29,880	33,280	24,960
Nonpublic Technology Initiative	20-XXX-XXX-XXX	11,577	12,544	9,408
Nonpublic Security Aid	20-XXX-XXX-XXX	50,971	52,480	39,360
Adult Education	20-XXX-XXX-XXX	519,518	0	0

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Passaic - Paterson City  
Advertised Appropriations

Budget Category	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
Nonpublic Teacher Stem Grant	20-481-XXX-XXX	107,358	137,227	0
SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	5,270,435	44,854	0
Other	20-XXX-XXX-XXX	618,634	1,739,579	636,512
Total Other State Projects		6,797,572	2,237,789	873,609
Total State Projects	20-XXX-XXX-XXX	57,332,238	61,748,101	72,163,405
Federal Projects:				
Title I	20-XXX-XXX-XXX	4,592,882	13,571,964	688,585
Title II	20-XXX-XXX-XXX	0	14,821	903,749
Title III	20-XXX-XXX-XXX	81,102	345,962	1,024,824
Title IV	20-XXX-XXX-XXX	0	19,728	1,202,934
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	7,346,113	7,568,680	5,085,923
Vocational Education	20-XXX-XXX-XXX	0	188,400	141,300
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	281,687	0	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	114,980	0	0
Adult Education	20-XXX-XXX-XXX	1,813,578	1,933,092	1,324,820
Private Industry Council (JTPA/WIOA)	20-XXX-XXX-XXX	0	240,000	180,000
Other	20-XXX-XXX-XXX	1,713,130	3,361,842	2,476,294
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	840,176	0	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	85,656	0	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	7,544	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	52,067,740	3,760,004	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	392,475	1,450,667	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	182,460	8,348	0
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	150,004	40,804	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	44,999	6,004	0
ARP Homeless Children and Youth II	20-496-xxx-xxx	94,094	326,333	0
Contribution to School Based Budgeting-Other Federal Projects	20-XXX-520-930	23,514,079	17,396,336	17,414,741
Total Federal Projects	20-XXX-XXX-XXX	93,322,699	50,232,985	30,443,170
Total Special Revenue Funds		152,099,839	112,783,170	103,390,326
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	789,042	603,750	604,875
Total Debt Service Funds		789,042	603,750	604,875
Total Expenditures/Appropriations		780,138,177	827,381,347	848,383,891
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Regular	11-105-100-935	2,560,096	0	0
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	0	3,367,329	3,964,304
Total Expenditures Net of Transfers		777,578,081	824,014,018	844,419,587

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Passaic - Paterson City  
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)	25,658,952	15,423,425	14,688,427	10,608,297
(Repayment of Debt)	789,042	0	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	12,913,619	12,913,619	8,608,670	0
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	49,615,370	54,215,333	19,600,066	0
--Unemployment Fund	3,068,163	3,241,666	3,241,666	3,241,666
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	1,000,000	1,000,000	1,000,000	1,000,000
--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	329,543	292,420	292,420	292,420
--Scholarship Fund	61,556	63,528	63,528	63,528
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

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Passaic - Paterson City  
Advertised Per Pupil Cost Calculations

	2022-23	2023-24	2024-25	2024-25	2025-26
	Actual	Actual	Original	Revised	Proposed
Per Pupil Cost Calculations	Costs	Costs	Budget	Budget	Budget
Total Budgetary Comparative Per Pupil Cost	\$19,231	\$20,672	\$22,139	\$23,438	\$24,421
Total Classroom Instruction	\$10,475	\$11,138	\$11,826	\$12,111	\$12,930
Classroom-Salaries and Benefits	\$9,748	\$10,473	\$11,037	\$11,047	\$11,779
Classroom-General Supplies and Textbooks	\$415	\$189	\$174	\$186	\$521
Classroom-Purchased Services	\$313	\$476	\$615	\$878	\$630
Total Support Services	\$4,254	\$4,366	\$4,789	\$5,183	\$5,316
Support Services-Salaries and Benefits	\$3,854	\$3,991	\$4,229	\$4,571	\$4,702
Total Administrative Costs	\$1,994	\$2,195	\$2,277	\$2,439	\$2,432
Administration Salaries and Benefits	\$1,634	\$1,737	\$1,821	\$1,912	\$1,999
Total Operations and Maintenance of Plant	\$2,345	\$2,787	\$3,028	\$3,477	\$3,478
Operations and Maintenance-Salaries and Benefits	\$969	\$1,115	\$1,139	\$1,201	\$1,248
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$106	\$116	\$120	\$130	\$144
Total Equipment Costs	\$25	\$38	\$21	\$32	\$21
Legal Costs	\$33	\$26	\$9	\$51	\$8
Restricted Federal and State Revenue other than Preschool Education Aid Included Above**	\$1,038	\$1,076	\$735	\$815	\$810
Employee Benefits as a percentage of salaries*	46.62%	46.06%	42.67%	45.69%	41.51%

\*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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Passaic - Paterson City  
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
DISTRICT FLOORING	1	\$550,000	N	N	
BUILDING ENVELOPE	2	\$880,000	N	N	
BLACKTOP AND PAVING	3	\$1,100,000	N	N	
FENCING	4	\$770,000	N	N	
BATHROOM RENOVATION	5	\$1,100,000	N	N	
AUDITORIUM SEATING	6	\$330,000	N	N	
PS 5 BOILER REPLACEMENT	7	\$660,000	N	N	
EHS ADA COMPLIANT ELEVATOR	8	\$770,000	N	N	
HVAC	9	\$1,348,670	N	N	
PS 19 FULL ROOF REPLACEMENT AND BUILDING ENVELOPE	10	\$1,100,000	N	N	

Capital Reserve Withdrawal - Other Capital Projects – Statement of Purpose 2025-2026

Included in budget line 620, Budgeted Withdrawal from Capital Reserve – Excess Costs & Other Capital Projects is \$8,608,670 that is for other capital projects bathroom renovations EHS (\$1,000,000), EHS ADA Compliant Elevator (\$700,000), auditorium seating (\$300,000), Blacktop and paving (\$1,000,000), PS 5 Boiler Replacement (\$600,000), HVAC (\$1,908,670), fencing (\$700,000), flooring (\$500,000), and building envelope (\$800,000). PS 19 full roof replacement and building envelope (\$1,100,000). The total cost of these projects is \$8,608,670, which represents expenditures for construction elements or projects that are in addition to the facilities efficiency standards determined by the Commissioner as necessary to achieve the core curriculum content standards.

Passaic - Paterson City  
Advertised Blended Resource SBB Statement

Budget Category	2023-24 Act ual	2024-25 Rev ised	2025-26 Pro posed
Resources:			
Adjustment for Prior Year Encumbrances	0	0	0
General Fund Contribution (15-5200)	276,636,217	268,858,222	286,353,577
Restricted State Entitlements (15-32XX)	0	0	0
Restricted Federal Entitlements (15-44XX)	0	17,396,336	17,414,741
Total SBB Resources	276,636,217	286,254,558	303,768,318
Appropriations:			
Instruction (15-XXX-100-XXX)	156,878,763	162,995,394	180,546,149
Support Services (15-XXX-2XX-XXX)	119,654,522	123,133,451	123,129,311
Equipment (15-XXX-XXX-73X)	102,932	125,713	92,858
Total SBB Appropriations	276,636,217	286,254,558	303,768,318

The complete budget will be on file and open to examination on the Paterson Public Schools website effective May 8, 2025.

X

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# PATERSON PUBLIC SCHOOL DISTRICT RESOLUTION FORM

1. All Board resolutions must clearly state how that program/initiative relates to or is specifically connected to the Priorities and Goals contained in the Strategic Plan.
2. This resolution must be in the Superintendent's office according to cutoff date before the meeting of the Board of Education.

**WHEREAS**, the 2025-2026 Final Budget for the Paterson Public School District includes Budgeted Withdrawal from the General Fund Capital Reserve Account for Excess Cost/Other Capital Projects; and requires a separate statement of purpose in the advertised budget, and

**WHEREAS**, a withdrawal from the Capital Reserve has been budgeted in the Recap of Balances, and

**WHEREAS**, a copy of the board resolution must be submitted to the County Office with the budget. Districts should refer to N.J.A.C. 6A:23A-14.1 subsection (h) for specific requirements for capital reserve withdrawals, and

**WHEREAS**, included in the general fund appropriations, budget line 620 is a withdrawal from Capital Reserve – Other Capital Projects in the amount of \$8,608,670 for Other Capital Projects which represents expenditures for construction elements or projects that are in addition to the facilities efficiency standards determined by the Commissioner as necessary to achieve the New Jersey Student Learning Standards, and

**WHEREAS**, Capital Reserve Withdrawal – Other Capital Projects – Statement of Purpose 2025-2026 included in budget line 620, Budgeted Withdrawal from Capital Reserve – Excess Costs & Other Capital Projects is \$8,608,670 that is for other capital projects bathroom renovations EHS (\$1,000,000), EHS ADA Compliant Elevator (\$700,000), auditorium seating (\$300,000), Blacktop and paving (\$1,000,000), PS 5 Boiler Replacement (\$600,000), HVAC (\$1,908,670), fencing (\$700,000), flooring (\$500,000), and building envelope (\$800,000). PS 19 full roof replacement and building envelope (\$1,100,000).

**THEREFORE, BE IT RESOLVED**, the Board of Education approves the withdrawal from Capital Reserve for Other Capital Projects which represents expenditures for construction elements or projects that are in addition to the facilities efficiency standards determined by the Commissioner as necessary to achieve the New Jersey Student Learning Standards, in the amount of \$8,608,670 for the 2025-2026 school year.

**BE IT FURTHER RESOLVED**, this resolution shall take effect upon adoption.

## APPROVALS REQUIRED

1. Submitted by June Gray, School Business Administrator June Gray May 5, 2025  
(Name, Title) Date

2. Approval by Divisional Administrator \_\_\_\_\_  
Superintendent, Deputy, Assistant Superintendent, or Business Administrator, etc. Date

### LEGAL DEPARTMENT USE ONLY

Requires Board Approval ☒

Does Not Require Board Approval ☐

3. Verification by Legal Department B. J. J. J. 5/5/25  
Date

Funds Available ☐

Funds Not Available ☐

Funds Not Needed ☐

Non-Budget Item ☒

Account No. \_\_\_\_\_

4. Certification of Funds – Business Administrator June Gray 5/5/25  
Signature Date

5. Approval by Superintendent William W. Newell 5/6/25  
Date

6. Board Adoption Date \_\_\_\_\_ Resolution Number 5-6-25/2

Copies as follows:

White-To Board Office

Green-To Deputy

Yellow-To Business Administrator

Pink-To #1

Gold-To #2

July 2023