

Advertised Enrollments

Advertised Revenues

20-52AA
101.198

Advertised Appropriations

Distributed Expenditures-Food Services	11-0000-310-930	5,235	0	0
Total Undistributed Expenditures		20,219,461	21,798,628	22,995,955
Total General Current Expense		37,447,593	40,358,041	41,951,459
Capital Expenditures:				
Equipment	12-XXX-XXX-730	200,378	142,698	76,377
Facilities Acquisition and Construction Services	12-000-400-XXX	141,472	140,829	140,791
Total Capital Outlay		341,850	283,527	217,168
General Fund Grand Total		37,789,443	40,641,568	42,168,627
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	11,680	0	0
Student Activity Fund	20-475-XXX-XXX	196,147	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	10,383	8,306	8,976
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	47,969	39,372
Nonpublic Handicapped Services	20-XXX-XXX-XXX	0	30,815	23,654
Nonpublic Nursing Services	20-XXX-XXX-XXX	19,376	15,500	15,232
Nonpublic Technology Initiative	20-XXX-XXX-XXX	7,128	6,176	5,780
Nonpublic Security Aid	20-XXX-XXX-XXX	30,260	25,734	27,812
Other	20-XXX-XXX-XXX	114,051	0	0
Total Other State Projects		181,198	134,500	120,826
Total State Projects	20-XXX-XXX-XXX	181,198	134,500	120,826
Federal Projects:				
Title I	20-XXX-XXX-XXX	106,689	122,438	85,550
Title II	20-XXX-XXX-XXX	71,068	54,794	24,389
Title IV	20-XXX-XXX-XXX	24,535	19,883	9,849
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	537,580	434,675	532,648
ARP-IDEA Basic Grant Program	20-123-xxx-xxx	97,534	0	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	8,595	0	0
CRRSA Act-ESSER II Grant Program	20-484-xxx-xxx	313,315	111,332	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	18,101	14,461	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	11,716	0	0
Additional or Compensatory Special Education and Related Services (ACERS) Program	20-486-XXX-XXX	15,816	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	510,237	424,335	488,028
ARP-ESSER Subgrant Evidence Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	0	21,637
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	40,000	0	0
ARP Homeless Children and Youth I	20-495-xxx-xxx	5,321	0	0
Total Federal Projects	20-XXX-XXX-XXX	1,760,507	1,181,908	1,162,101
Total Special Revenue Funds		2,149,532	1,316,408	1,282,927
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	5,219,633	4,876,225	4,925,350
Total Debt Service Funds	40-719,533	4,876,225	4,925,350	
Total Expenditures/Appropriations		45,158,608	46,834,201	46,376,904
Total Expenditures Net of Transfers		45,158,608	46,834,201	46,376,904

Budget Category	Audited 06-30-2021	Audited Balance 06-30-2022	Estimated Balance 06-30-2023	Estimated Balance 06-30-2024
Unrestricted:				
(General Operating Budget)	1,791,870	1,946,994	946,994	810,258
(Repayment of Debt)	27,374	21,467	1,657	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	1,083,734	1,200,000	1,800,000	1,800,000
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	250,000	470,000	870,000	870,000
--Legal Reserve	1,002,344	1,679,536	766,598	0
--Unemployment Fund	13,265	28,654	28,654	28,654
--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	146,793	212,447	212,447	212,447
--Scholarship Fund	0	0	0	0
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

	2020-21 Actual Costs	2021-22 Actual Costs	2022-23 Original Budget	2022-23 Revised Budget	2023-24 Proposed Budget
Per Pupil Cost Calculations					
Total Budgetary Comparative Per Pupil Cost	\$14,774	\$16,086	\$17,069	\$17,029	\$17,021
Total Classroom Instruction	\$8,556	\$9,235	\$9,942	\$9,919	\$10,213
Classroom-Salaries and Benefits	\$8,230	\$8,772	\$9,539	\$9,516	\$9,652
Classroom-General Supplies and Textbooks	\$168	\$212	\$284	\$283	\$271
Classroom-Purchased Services	\$158	\$251	\$120	\$119	\$132
Total Support Services	\$2,446	\$2,670	\$2,872	\$2,866	\$2,885
Support Services-Salaries and Benefits	\$2,164	\$2,318	\$2,471	\$2,465	\$2,486
Total Administrative Costs	\$1,755	\$1,884	\$1,858	\$1,854	\$1,855
Administration Salaries and Benefits	\$1,427	\$1,564	\$1,569	\$1,565	\$1,568
Total Operations and Maintenance of Plant	\$1,503	\$1,757	\$1,767	\$1,763	\$1,818
Operations and Maintenance-Salaries and Benefits	\$774	\$870	\$886	\$884	\$959
Board Contribution to Food Services	\$40	\$2	\$0	\$0	\$0
Total Extracurricular Costs	\$459	\$520	\$614	\$613	\$633
Total Equipment Costs	\$13	\$94	\$37	\$67	\$33
Legal Costs	\$104	\$150	\$84	\$84	\$66
Employee Benefits as a percentage of salaries*	23.12%	22.66%	22.98%	22.98%	24.59%

*Does not include pension and social security paid by the State on behalf of the district.

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- ** 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 2022-23 revised appropriations and the 2022-23 revised per pupil cost. The revised per pupil cost includes expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement area. With the exception of Total Equipment Cost, each of the other per pupil costs presented is a component of the total comparative per pupil cost. EQUIPMENT COSTS ARE NOT SHOWN.

Capital Projects				
Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Funding Source for Request to Exceed Referendum
Purchase Computers/Laptops Lease Computers	\$139,429	N	N	
<p>The complete budget will be on file and open to examination at the Verona Board of Education building, 121 Fairview Avenue, Verona, NJ 07044, Essex County New Jersey between the hours of 8:30 am and 4:00 pm Monday through Friday, excluding holidays. The budget will also be posted on the district website www.veronajschools.org</p> <p>The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.</p>				