

**Advertised Enrollments**

Pupil Enrollment Categories	10-13-2023 Actual	10-15-2024 Actual	10-15-2025 Estimate
On Roll Regular Full-Time	631.0	638.0	619.0
On Roll Regular Shared-Time	42.0	45.0	0.0
On Roll Special Ed Full-Time	102.0	114.0	121.0
On Roll Special Ed Shared-Time	65.0	53.0	0.0
On Roll Subtotal	840.0	850.0	740.0
In Post-Secondary Full Time	83.0	101.0	0.0
In Post-Secondary Part Time	3.0		0.0

Advertised Revenues

Budget Category	Description	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
General Fund Revenues from Local Sources	County Tax Levy-Base Budget	10-1210	1,828,758	1,828,758	1,865,280
	Total Tax Levy	10-121x		1,828,758	1,865,280
	Tuition from Local Education Authorities	10-1310	0	3,589,540	3,450,669
	Other Tuition	10-1320-1340	2,796,113	0	0
	Unrestricted Miscellaneous Revenues	10-1XXX	24,053	0	0
	Interest Earned on Maintenance Reserve	10-1XXX	2,018	250	250
	Interest Earned on Capital Reserve Funds	10-1XXX	22,602	250	250
	Total Revenues from Local Sources		4,673,544	5,418,798	5,316,449
General Fund Revenues from State Sources	Categorical Special Education Aid	10-3132	583,368	820,449	920,460
	Equalization Aid	10-3176	9,236,808	9,900,452	10,410,279
	Categorical Security Aid	10-3177	97,075	122,953	163,746
	Total Revenues from State Sources		9,917,251	10,843,854	11,494,485
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	0	41,885
	Actual Revenues (Over)/Under Expenditures		-1,323,325	0	0
General Fund Revenues	Total Operating Budget		13,267,470	16,262,652	16,852,819
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	285,363	88,167	88,203
	Total Revenues from Local Sources	20-1XXX	285,363	88,167	88,203
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	3,519,899	0	0
	Total Revenues from State Sources		3,519,899	0	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	219,700	185,260	206,106
	Title II	20-4451-4455	44,921	53,199	32,387
	Title IV	20-4471-4474	13,340	14,556	15,528
	ARP-IDEA Basic	20-4419	8,787	0	0
	IDEA Part B (Handicapped)	20-4420-4429	143,111	151,160	136,854
	ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	47,027	0	0
	ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	25,148	0	0
	ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	15,799	0	0

Advertised Revenues

Budget Category	Description	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
Special Revenue Fund Revenues from Federal Sources	ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	6,328	0	0
	Vocational Education	20-4430	0	138,674	138,070
	ARP-ESSER	20-4540	257,018	0	0
	Adult Basic Education	20-4440	0	688,555	302,025
	CRRSA Act-ESSER II	20-4534	2,636	0	0
	Other	20-4XXX	1,393,569	500,000	550,000
	Total Revenues from Federal Sources			2,177,384	1,731,404
Special Revenue Fund Revenues	Total Grants and Entitlements		6,081,817	1,881,404	1,469,173
All Fund Revenues	Total Revenues/Sources		19,349,287	18,144,056	18,321,992
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		19,349,287	18,144,056	18,321,992

Advertised Appropriations

Budget Category	Description	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	1,737,875	1,876,479	1,950,554
	Vocational Programs	11-3XX-100-XXX	4,163,407	5,060,871	5,943,104
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	109,909	179,750	172,800
	School-Sponsored Athletics-Instruction	11-402-100-XXX	207,091	234,015	307,086
General Fund Current Expenses for Support Services	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	129,689	151,805	168,663
	Undistributed Expenditures-Health Services	11-000-213-XXX	70,325	81,458	87,199
	Undistributed Expenditures-Guidance	11-000-218-XXX	474,867	527,826	534,655
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	14,427	45,000	45,000
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	100,314	260,954	318,051
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	3,600	63,000	45,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	322,433	414,387	423,302
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	328,812	439,167	399,280
	Undistributed Expenditures-Central Services	11-000-251-XXX	393,132	450,840	434,246
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	404,317	522,775	571,231
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	1,753,998	2,051,525	2,118,293
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	61,597	135,000	159,900
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,245,649	2,978,180	3,173,030
	Total Undistributed Expenditures			6,303,160	8,121,917
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	250	250
General Fund Current Expenses	Total General Current Expense		12,521,442	15,473,282	16,851,644
Capital Outlay	Equipment	12-XXX-XXX-730	0	15,000	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	746,028	349,120	925
	Increase In Capital Reserve	10-604	0	425,000	0
	Interest Deposit to Capital Reserve	10-604	0	250	250
	Total Capital Outlay			746,028	789,370
General Fund Expenses and Transfers	General Fund Grand Total		13,267,470	16,262,652	16,852,819
Special Revenue Fund Expenses for Other State Projects	Other	20-XXX-XXX-XXX	3,519,899	0	0

Advertised Appropriations

Budget Category	Description	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed	
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	3,519,899	0	0	
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	219,700	185,260	206,106	
	Title II	20-XXX-XXX-XXX	44,921	53,199	32,387	
	Title IV	20-XXX-XXX-XXX	13,340	14,556	15,528	
	IDEA Part B (Handicapped)	20-XXX-XXX-XXX	143,111	151,160	136,854	
	Vocational Education	20-XXX-XXX-XXX	0	138,674	138,070	
	ARP-IDEA Basic Grant Program	20-223-xxx-xxx	8,787	0	0	
	Adult Education	20-XXX-XXX-XXX	0	688,555	302,025	
	Other	20-XXX-XXX-XXX	1,393,569	500,000	550,000	
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	2,636	0	0	
	ARP-ESSER Grant Program	20-487-xxx-xxx	257,018	0	0	
	ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	47,027	0	0	
	ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	25,148	0	0	
	ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	15,799	0	0	
	ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	6,328	0	0	
	Total Federal Projects	20-XXX-XXX-XXX	2,177,384	1,731,404	1,380,970	
	Special Revenue Fund Expenses	Total Special Revenue Funds		6,081,817	1,881,404	1,469,173
	All Fund Expenses	Total Expenditures/Appropriations		19,349,287	18,144,056	18,321,992
Expenses Net of Transfers	Total Expenditures Net of Transfers		19,349,287	18,144,056	18,321,992	

Advertised Recapitulation of Balances

Fund Balance Category	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	716,996	796,048	796,048	796,048
	Repayment of Debt		0		
Restricted for General Operating Budget	Capital Reserve	2,260,250	3,435,620	3,860,870	3,861,120
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	201,853	228,871	229,121	229,371
	Legal Reserve	0	41,885	41,885	0
	Unemployment Fund	0	0	0	0
	Tuition Reserve	0	0		
	Current Expense Emergency Reserve	0	0		
	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0		
Restricted for Special Revenue Fund	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
	Student Activity Fund	210,124	110,953	49,120	49,120
Restricted for Repayment of Debt	Scholarship Fund	0	0	0	0
	Restricted for Repayment of Debt	0	0		

**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	\$13,116	\$14,400	\$17,610	\$17,004	\$22,556
Total Classroom Instruction	\$7,788	\$8,383	\$9,993	\$9,649	\$13,214
Classroom-Salaries and Benefits	\$5,046	\$5,340	\$6,177	\$5,965	\$7,612
Classroom-General Supplies and Textbooks	\$350	\$317	\$385	\$372	\$486
Classroom-Purchased Services	\$2,393	\$2,725	\$3,430	\$3,312	\$5,116
Total Support Services	\$1,131	\$1,223	\$1,762	\$1,701	\$2,212
Support Services-Salaries and Benefits	\$1,072	\$1,047	\$1,414	\$1,366	\$1,771
Total Administrative Costs	\$1,990	\$2,145	\$2,723	\$2,630	\$3,207
Administration Salaries and Benefits	\$1,407	\$1,609	\$1,905	\$1,840	\$2,202
Total Operations and Maintenance of Plant	\$1,826	\$2,178	\$2,501	\$2,415	\$3,084
Operations and Maintenance-Salaries and Benefits	\$300	\$515	\$444	\$428	\$660
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$352	\$452	\$584	\$564	\$806
Total Equipment Costs	\$51	\$0	\$17	\$17	\$0
Legal Costs	\$7	\$11	\$23	\$22	\$45
Employee Benefits as a percentage of salaries*	40.32%	41.37%	48.88%	48.88%	50.28%

\*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's Internet 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.

**Shared Services**

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	HR and Payroll	0
Curriculum Services	Shared Curriculum Team	0
Custodial and Maintenance Services	Building and Grounds	0
Insurance Coverages and Benefits	Spell JIF	0
Purchasing	Co Op and Bulk Goods	0
Special Education Services	CTS and Related Services	0

Employee Contract List for District

Name	Category	Measure
Jennifer KA Bates Ed.D	Job Title	Assistant Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$147,305
	Full-Time Equivalent (FTE)	0.5
	Shared with Another District?	Y
	Shared County	33
	Shared District	4635
	Job Title Other District	Assistant Superintendent
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/25
	End Date of Contract	06/30/26
	Contracted Number of Annual Work Days	240
	Contracted Number of Annual Vacation Days	20
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	5
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$6,054
	Total Bonuses Amount	\$2,800
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$4,090
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$28,576
	Contractual Post-Employment Benefit Description of Payout of Sick days	max pay out
	Contractual Post-Employment Benefit Description of Payout of Vacation days	max pay out
	Contractual Post-Employment Benefit Description of Payout of Personal days	na
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported	

Employee Contract List for District

Name	Category	Measure
Jennifer KA Bates Ed.D	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
John R Swain	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$155,897
	Full-Time Equivalent (FTE)	0.5
	Shared with Another District?	Y
	Shared County	33
	Shared District	4635
	Job Title Other District	Superintendent
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/24
	End Date of Contract	06/30/26
	Contracted Number of Annual Work Days	240
	Contracted Number of Annual Vacation Days	20
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	5
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported	

Employee Contract List for District

Name	Category	Measure
John R Swain	Total Allowances Amount	\$17,560
	Total Bonuses Amount	\$2,500
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$25,127
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$30,861
	Contractual Post-Employment Benefit Description of Payout of Sick days	max pay out
	Contractual Post-Employment Benefit Description of Payout of Vacation days	max pay out
	Contractual Post-Employment Benefit Description of Payout of Personal days	na
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
Additional Comment 2	None Reported	
Additional Comment 3	None Reported	