

Advertised Enrollments

Pupil Enrollment Categories	10-15-2022 Actual	10-13-2023 Actual	10-15-2024 Estimate
On Roll Special Ed Full-Time	44.0	51.0	51.0
On Roll Subtotal	44.0	51.0	51.0
Received	44.0	51.0	51.0

Advertised Revenues

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Fund Revenues from Local Sources	Other Local Governmental Units-Unrestricted	10-12XX	673,736	768,747	590,883
	Total Tuition	10-1300	4,018,952	4,392,548	5,314,537
	Unrestricted Miscellaneous Revenues	10-1XXX	20,820	6,000	6,500
	Other Restricted Miscellaneous Revenues	10-1XXX	757,314	639,752	547,501
	Total Revenues from Local Sources		5,470,822	5,807,047	6,459,421
General Fund Revenues from Other Sources	Adjustment for Prior Year Encumbrances		0	39,310	0
	Actual Revenues (Over)/Under Expenditures		-676,675	0	0
General Fund Revenues	Total Operating Budget		4,794,147	5,846,357	6,459,421
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	895	0	0
	Other Revenue from Local Sources	20-1XXX	1,198	1,500	1,500
	Total Revenues from Local Sources	20-1XXX	2,093	1,500	1,500
Special Revenue Fund Revenues from Federal Sources	ARP-ESSER	20-4540	10,795	0	0
	Other	20-4XXX	22,994	18,800	19,000
	Total Revenues from Federal Sources		33,789	18,800	19,000
Special Revenue Fund Revenues	Total Grants and Entitlements		34,987	20,300	20,500
All Fund Revenues	Total Revenues/Sources		4,829,134	5,866,657	6,479,921
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		4,829,134	5,866,657	6,479,921

Advertised Appropriations

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Fund Current Expenses for Instruction	Special Education-Instruction	11-2XX-100-XXX	922,386	921,317	1,350,919
	Vocational Programs-Local-Instruction	11-3XX-100-XXX	32,317	151,850	155,950
	Other Instructional Programs-Instruction	11-4XX-100-XXX	703,097	1,045,211	906,034
General Fund Current Expenses for Support Services	Undistributed Expenditures-Health Services	11-000-213-XXX	299,185	340,230	273,597
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	610,948	741,902	1,008,460
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	129,659	98,249	105,158
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	8,977	18,738	15,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	273,175	279,907	291,923
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	300,392	369,812	332,913
	Undistributed Expenditures-Central Services	11-000-251-XXX	230,151	254,345	258,053
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	48,813	50,000	50,000
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	235,250	295,662	295,808
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	0	25,600	25,600
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	765,514	933,543	1,008,099
	Total Undistributed Expenditures		2,902,064	3,407,988	3,664,611
General Fund Current Expenses	Total General Current Expense		4,559,864	5,526,366	6,077,514
Capital Outlay	Equipment	12-XXX-XXX-730	20,036	11,500	73,000
	Facilities Acquisition and Construction Services	12-000-400-XXX	0	9,900	0
	Total Capital Outlay		20,036	21,400	73,000
Special School Expenses for Summer School	Summer School-Instruction	13-422-100-XXX	145,629	186,764	179,638
	Summer School-Support Services	13-422-200-XXX	68,618	111,827	129,269
	Total Summer School	13-422-X00-XXX	214,247	298,591	308,907
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	214,247	298,591	308,907
General Fund Expenses and Transfers	General Fund Grand Total		4,794,147	5,846,357	6,459,421
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	1,198	1,500	1,500

Advertised Appropriations

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Special Revenue Fund Expenses for Federal Projects	Other	20-XXX-XXX-XXX	22,994	18,800	19,000
	ARP-ESSER Grant Program	20-487-xxx-xxx	10,795	0	0
	Total Federal Projects	20-XXX-XXX-XXX	33,789	18,800	19,000
Special Revenue Fund Expenses	Total Special Revenue Funds		34,987	20,300	20,500
All Fund Expenses	Total Expenditures/Appropriations		4,829,134	5,866,657	6,479,921
Expenses Net of Transfers	Total Expenditures Net of Transfers		4,829,134	5,866,657	6,479,921

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2022	Audited Balance 06/30/2023	Estimated Balance 06/30/2024	Estimated Balance 06/30/2025
Unrestricted	General Operating Budget	3,859,790	4,515,147	4,515,147	4,515,147
	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	0	0	0	0
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	0	0	0	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
	State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112			0	0
Restricted for Special Revenue Fund	Student Activity Fund	3,661	4,556	4,556	4,556
	Scholarship Fund	0	0	0	0
Restricted for Repayment of Debt	Restricted for Repayment of Debt	0	0	0	0

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Insurance Coverages and Benefits	New Jersey School Boards Insurance Group - Property, Liability, W/C Insurance	0
Purchasing	Hunterdon County Coop, Educational Services Commission of NJ Coop	0
Transportation Services, including Fuel	Sussex County Regional Coop for Class Trips	0

Employee Contract List for District

Name	Category	Measure
Andrea Romano	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$169,529
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/22
	End Date of Contract	06/30/27
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	22
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	12
	Description of Other Contracted Non-Working Days	Holidays
	Total Allowances Amount	\$13,909
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,000
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$35,865
	Contractual Post-Employment Benefit Description of Payout of Sick days	Max Per Contract
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Max Per Contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	No Payout Allowed
	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
Andrea Romano	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
Erin Siipola	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$148,404
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	37
	Shared District	2490
	Job Title Other District	Business Administrator
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/23
	End Date of Contract	06/30/24
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	200
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	12
	Description of Other Contracted Non-Working Days	Holidays

Employee Contract List for District

Name	Category	Measure
Erin Siipola	Total Allowances Amount	\$2,775
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$5,000
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$22,394
	Contractual Post-Employment Benefit Description of Payout of Sick days	Max Per Contract
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Max Per Contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	No Pay Out Allowed
	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
John O'Hara	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	SLE Supervisor
	Base Annual Salary Amount	\$96,149
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported

Employee Contract List for District

Name	Category	Measure
John O'Hara	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/23
	End Date of Contract	06/30/24
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	200
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	12
	Description of Other Contracted Non-Working Days	Holidays
	Total Allowances Amount	\$1,200
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$16,094
	Contractual Post-Employment Benefit Description of Payout of Sick days	Max Per Contract
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Max Per Contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	No Pay Out Allowed
	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

Employee Contract List for District

Name	Category	Measure
John O'Hara	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