

Advertised Enrollments

Pupil Enrollment Categories	10-15-2024 Actual	10-15-2025 Actual	10-15-2026 Estimate
On Roll Regular Full-Time	638.0	649.0	609.0
On Roll Regular Shared-Time	45.0	31.0	0.0
On Roll Special Ed Full-Time	114.0	101.0	114.0
On Roll Special Ed Shared-Time	53.0	54.0	0.0
On Roll Subtotal	850.0	835.0	723.0
In Post-Secondary Full Time	101.0	109.0	0.0

Advertised Revenues

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
General Fund Revenues from Local Sources	County Tax Levy-Base Budget	10-1210	1,828,758	1,865,280	1,902,528
	Total Tax Levy	10-121x	1,828,758	1,865,280	1,902,528
	Tuition from Local Education Authorities	10-1310	3,630,612	3,450,669	2,989,840
	Unrestricted Miscellaneous Revenues	10-1XXX	8,228	0	0
	Interest Earned on Maintenance Reserve	10-1XXX	250	250	250
	Interest Earned on Capital Reserve Funds	10-1XXX	250	250	250
	Other Restricted Miscellaneous Revenues	10-1XXX	15,140	0	0
	Total Revenues from Local Sources		5,483,238	5,316,449	4,892,868
General Fund Revenues from State Sources	Categorical Special Education Aid	10-3132	820,449	920,460	884,987
	Equalization Aid	10-3176	9,900,452	10,410,279	10,675,669
	Categorical Security Aid	10-3177	122,953	163,746	160,753
	Total Revenues from State Sources		10,843,854	11,494,485	11,721,409
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	41,885	1,177,798
	Actual Revenues (Over)/Under Expenditures		-1,680,360	0	0
General Fund Revenues	Total Operating Budget		14,646,732	16,852,819	17,792,075
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	204,087	88,203	120,955
	Total Revenues from Local Sources	20-1XXX	204,087	88,203	120,955
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	248,239	0	0
	Total Revenues from State Sources		248,239	0	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	206,106	229,575	172,181
	Title II	20-4451-4455	23,959	33,211	24,908
	Title IV	20-4471-4474	15,528	13,999	10,499
	IDEA Part B (Handicapped)	20-4420-4429	136,854	129,238	96,928
	ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	10,088	0	0
	ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	6,545	0	0
	ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	14,511	0	0
	ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	5,652	0	0

Advertised Revenues

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Special Revenue Fund Revenues from Federal Sources	Vocational Education	20-4430	0	130,793	98,095
	ARP-ESSER	20-4540	129,268	0	0
	Adult Basic Education	20-4440	0	888,777	888,777
	Other	20-4XXX	1,669,581	550,000	550,000
	Total Revenues from Federal Sources		2,218,092	1,975,593	1,841,388
Special Revenue Fund Revenues	Total Grants and Entitlements		2,660,416	2,063,796	1,962,383
All Fund Revenues	Total Revenues/Sources		17,307,148	18,916,615	19,754,458
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		17,307,148	18,916,615	19,754,458

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	1,799,650	1,950,554	2,050,500
	Vocational Programs	11-3XX-100-XXX	4,899,721	5,943,104	6,264,617
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	132,822	172,800	173,170
	School-Sponsored Athletics-Instruction	11-402-100-XXX	229,472	345,086	307,471
	Community Services Programs/Operations	11-800-330-XXX	94,901	0	0
General Fund Current Expenses for Support Services	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	116,088	168,663	182,963
	Undistributed Expenditures-Health Services	11-000-213-XXX	81,979	87,199	88,049
	Undistributed Expenditures-Guidance	11-000-218-XXX	484,893	534,655	442,494
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	32,327	45,000	63,300
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	237,524	318,051	330,194
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	21,914	45,000	45,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	425,600	423,302	446,421
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	429,856	399,280	403,568
	Undistributed Expenditures-Central Services	11-000-251-XXX	341,534	434,246	378,369
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	539,418	571,231	681,471
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	2,044,590	2,380,293	2,075,303
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	72,644	159,900	151,000
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,313,604	2,873,030	3,706,760
	Total Undistributed Expenditures		7,141,971	8,439,850	8,994,892
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		14,298,537	16,851,644	17,790,900
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	348,195	925	925
	Interest Deposit to Capital Reserve	10-604	0	250	250
	Total Capital Outlay		348,195	1,175	1,175
General Fund Expenses and Transfers	General Fund Grand Total		14,646,732	16,852,819	17,792,075
Special Revenue Fund Expenses for Other State Projects	Other	20-XXX-XXX-XXX	248,239	0	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	248,239	0	0

Advertised Appropriations

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	206,106	229,575	172,181
	Title II	20-XXX-XXX-XXX	23,959	33,211	24,908
	Title IV	20-XXX-XXX-XXX	15,528	13,999	10,499
	IDEA Part B (Handicapped)	20-XXX-XXX-XXX	136,854	129,238	96,928
	Vocational Education	20-XXX-XXX-XXX	0	130,793	98,095
	Adult Education	20-XXX-XXX-XXX	0	888,777	888,777
	Other	20-XXX-XXX-XXX	1,669,581	550,000	550,000
	ARP-ESSER Grant Program	20-487-xxx-xxx	129,268	0	0
	ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	10,088	0	0
	ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	6,545	0	0
	ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	14,511	0	0
	ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	5,652	0	0
	Total Federal Projects	20-XXX-XXX-XXX	2,218,092	1,975,593	1,841,388
Special Revenue Fund Expenses	Total Special Revenue Funds		2,660,416	2,063,796	1,962,383
All Fund Expenses	Total Expenditures/Appropriations		17,307,148	18,916,615	19,754,458
Expenses Net of Transfers	Total Expenditures Net of Transfers		17,307,148	18,916,615	19,754,458

Advertised Recapitulation of Balances

Fund Balance Category	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	796,048	873,110	873,110	873,110
	Repayment of Debt		0		
Restricted for General Operating Budget	Capital Reserve	3,435,620	3,860,870	3,860,870	3,861,120
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	228,871	229,121	229,121	229,371
	Legal Reserve	41,885	1,219,683	1,177,798	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		
	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
Restricted for Special Revenue Fund	Student Activity Fund	110,953	120,955	120,955	120,915
	Scholarship Fund	0	0	0	0
Restricted for Repayment of Debt	Restricted for Repayment of Debt	0	0		

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2023-24 Actual Costs	2024-25 Actual Costs	2025-26 Original Budget	2025-26 Revised Budget	2026-27 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$14,400	\$16,663	\$22,556	\$18,515	\$24,398
Total Classroom Instruction	\$8,383	\$9,511	\$13,214	\$10,661	\$14,607
Classroom-Salaries and Benefits	\$5,340	\$5,738	\$7,612	\$6,063	\$8,410
Classroom-General Supplies and Textbooks	\$317	\$348	\$486	\$399	\$566
Classroom-Purchased Services	\$2,725	\$3,425	\$5,116	\$4,200	\$5,631
Total Support Services	\$1,223	\$1,483	\$2,212	\$1,773	\$2,323
Support Services-Salaries and Benefits	\$1,047	\$1,176	\$1,771	\$1,410	\$1,977
Total Administrative Costs	\$2,145	\$2,523	\$3,207	\$2,579	\$3,486
Administration Salaries and Benefits	\$1,609	\$1,686	\$2,202	\$1,753	\$2,286
Total Operations and Maintenance of Plant	\$2,178	\$2,505	\$3,084	\$2,786	\$3,103
Operations and Maintenance-Salaries and Benefits	\$515	\$378	\$660	\$464	\$630
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$452	\$510	\$806	\$692	\$841
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$11	\$20	\$45	\$37	\$36
Employee Benefits as a percentage of salaries*	41.37%	40.84%	50.28%	45.80%	58.57%

*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.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.

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Shared Business Office services (HR and Payroll)	0
Curriculum Services	Shared Curriculum Team	0
Nursing Services	Shared Substitute Nursing Services	0
Professional Staff Development	Shared PD and In Service	0
Purchasing	Shared Purchasing Department	0
Special Education Services	Shared Child Study Team Services	0
Superintendent and Assistant Sup.	Shared Superintendent	0
Transportation Services, including Fuel	Shared Bus Transportation Field trips	0

Employee Contract List for District

Name	Category	Measure
Jennifer KA Bates	Job Title	Assistant Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$147,966
	Full-Time Equivalent (FTE)	1.0
	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	\$29,995
	Contractual Post-Employment Benefit Description of Payout of Sick days	pay out of sick days
	Contractual Post-Employment Benefit Description of Payout of Vacation days	pay out of vacation days
	Contractual Post-Employment Benefit Description of Payout of Personal days	pay out of personal days
	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	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	\$158,612
	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	07/01/23
	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	\$10,560
	Total Bonuses Amount	\$5,500
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$19,883
	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	Pay out for sick days
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Pay out for vacation days
	Contractual Post-Employment Benefit Description of Payout of Personal days	pay out for personal days
	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