

Advertised Enrollments

Pupil Enrollment Categories	10-15-2024 Actual	10-15-2025 Actual	10-15-2026 Estimate
On Roll Special Ed Full-Time	48.0	51.0	64.0
On Roll Subtotal	48.0	51.0	64.0
Received	48.0	51.0	64.0

Advertised Revenues

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
General Fund Revenues from Local Sources	Other Local Governmental Units-Unrestricted	10-12XX	915,609	989,261	1,279,716
	Total Tuition	10-1300	5,085,833	5,969,502	6,960,567
	Unrestricted Miscellaneous Revenues	10-1XXX	92,340	7,000	10,000
	Other Restricted Miscellaneous Revenues	10-1XXX	696,830	692,288	749,370
	Total Revenues from Local Sources		6,790,612	7,658,051	8,999,653
General Fund Revenues from Other Sources	Transfers from Other Funds	10-5200	0	0	3,000,000
	Adjustment for Prior Year Encumbrances		0	2,750	0
	Actual Revenues (Over)/Under Expenditures		-764,686	0	0
General Fund Revenues	Total Operating Budget		6,025,926	7,660,801	11,999,653
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	1,752	0	0
	Other Revenue from Local Sources	20-1XXX	0	2,000	0
	Total Revenues from Local Sources	20-1XXX	1,752	2,000	0
Special Revenue Fund Revenues from Federal Sources	ARP-ESSER	20-4540	7,050	0	0
	Other	20-4XXX	16,321	41,000	40,000
	Total Revenues from Federal Sources		23,371	41,000	40,000
Special Revenue Fund Revenues	Total Grants and Entitlements		25,054	43,000	40,000
All Fund Revenues	Total Revenues/Sources		6,050,980	7,703,801	12,039,653
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		6,050,980	7,703,801	12,039,653

Advertised Appropriations

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
General Fund Current Expenses for Instruction	Special Education-Instruction	11-2XX-100-XXX	1,272,202	1,907,083	2,165,508
	Vocational Programs-Local-Instruction	11-3XX-100-XXX	133,933	157,450	83,400
	Other Instructional Programs-Instruction	11-4XX-100-XXX	815,055	1,337,270	1,243,113
General Fund Current Expenses for Support Services	Undistributed Expenditures-Health Services	11-000-213-XXX	283,544	339,781	450,452
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	901,826	950,210	981,710
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	102,696	117,610	117,604
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	1,176	13,000	4,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	271,276	318,662	317,573
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	312,718	368,266	423,486
	Undistributed Expenditures-Central Services	11-000-251-XXX	199,116	205,420	251,050
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	48,073	52,000	100,000
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	318,344	329,045	734,555
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	0	12,600	12,600
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,042,414	1,030,018	1,577,000
	Total Undistributed Expenditures		3,481,183	3,736,612	4,970,030
General Fund Current Expenses	Total General Current Expense		5,702,373	7,138,415	8,462,051
Capital Outlay	Equipment	12-XXX-XXX-730	15,146	74,000	64,000
	Facilities Acquisition and Construction Services	12-000-400-XXX	0	0	3,000,000
	Total Capital Outlay		15,146	74,000	3,064,000
Special School Expenses for Summer School	Summer School-Instruction	13-422-100-XXX	175,851	301,157	288,394
	Summer School-Support Services	13-422-200-XXX	132,556	147,229	185,208
	Total Summer School	13-422-X00-XXX	308,407	448,386	473,602
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	308,407	448,386	473,602
General Fund Expenses and Transfers	General Fund Grand Total		6,025,926	7,660,801	11,999,653
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	0	2,000	0

Advertised Appropriations

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Special Revenue Fund Expenses for Federal Projects	Other	20-XXX-XXX-XXX	16,321	41,000	40,000
	ARP-ESSER Grant Program	20-487-xxx-xxx	7,050	0	0
	Total Federal Projects	20-XXX-XXX-XXX	23,371	41,000	40,000
Special Revenue Fund Expenses	Total Special Revenue Funds		25,054	43,000	40,000
All Fund Expenses	Total Expenditures/Appropriations		6,050,980	7,703,801	12,039,653
Expenses Net of Transfers	Total Expenditures Net of Transfers		6,050,980	7,703,801	12,039,653

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	5,418,177	6,182,543	6,182,543	6,182,543
	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
Restricted for Special Revenue Fund	Student Activity Fund	4,571	4,640	4,640	4,640
	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 Insurance Group - Property, Liability, W/C Insurance	0
Purchasing	Hunterdon County Cooperative, Educational Services Commission of NJ Cooperative, Monmouth Ocean County Cooperative	0
Transportation Services, including Fuel	Sussex County Regional Cooperative 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	\$183,800
	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	07/01/25
	End Date of Contract	06/30/26
	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	13
	Description of Other Contracted Non-Working Days	Holidays
	Total Allowances Amount	\$13,600
	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	\$37,621
	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
Anthony DeFelice	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$103,000
	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	07/01/25
	End Date of Contract	06/30/26
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	20
	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	13
	Description of Other Contracted Non-Working Days	Holidays

Employee Contract List for District

Name	Category	Measure
Anthony DeFelice	Total Allowances Amount	\$2,575
	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	\$15,300
	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
	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	\$102,003
	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	07/01/25
	End Date of Contract	06/30/26
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	20
	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	13
	Description of Other Contracted Non-Working Days	Holidays
	Total Allowances Amount	\$1,000
	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	\$9,707
	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
	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