

Advertised Enrollments

Pupil Enrollment Categories	10-13-2023 Actual	10-15-2024 Actual	10-15-2025 Estimate
On Roll Regular Full-Time	35.0	31.0	67.0
On Roll Regular Shared-Time		1.0	10.0
On Roll Special Ed Full-Time	95.0	110.0	110.0
On Roll Special Ed Shared-Time		1.0	10.0
On Roll Subtotal	130.0	143.0	197.0
Received	130.0	142.0	128.0

Advertised Revenues

Budget Category	Description	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
General Fund Revenues from Local Sources	Total Tuition	10-1300	9,810,623	10,877,903	13,358,718
	Transportation Fees from Other Local Education Authorities	10-1420-1440	33,329,366	32,025,000	40,525,000
	Rents and Royalties	10-1910	30,975	0	0
	Sale of Property	10-1930	3,355,268	0	0
	Unrestricted Miscellaneous Revenues	10-1XXX	767,221	600,000	200,000
	Total Revenues from Local Sources		47,293,453	43,502,903	54,083,718
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	0	2,125,000
	Transfers from Other Funds	10-5200	-2,431	0	0
	Actual Revenues (Over)/Under Expenditures		-5,863,708	0	0
General Fund Revenues	Total Operating Budget		41,427,314	43,502,903	56,208,718
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	852,947	0	0
	Total Revenues from Local Sources	20-1XXX	852,947	0	0
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	0	670,500	674,000
	Total Revenues from State Sources		0	670,500	674,000
Special Revenue Fund Revenues from Federal Sources	IDEA Part B (Handicapped)	20-4420-4429	0	100,000	99,360
	ARP-ESSER	20-4540	44,633	0	0
	Total Revenues from Federal Sources		44,633	100,000	99,360
Special Revenue Fund Revenues	Total Grants and Entitlements		897,580	770,500	773,360
All Fund Revenues	Total Revenues/Sources		42,324,894	44,273,403	56,982,078
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		42,324,894	44,273,403	56,982,078

Advertised Appropriations

Budget Category	Description	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
General Fund Current Expenses for Instruction	Special Education-Instruction	11-2XX-100-XXX	2,577,562	2,777,976	4,030,284
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	9,647	53,500	68,500
General Fund Current Expenses for Support Services	Undistributed Expenditures-Health Services	11-000-213-XXX	120,406	219,130	202,455
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	96,621	175,688	229,486
	Undistributed Expenditures–Other Support Services, Students–Extraordinary Services	11-000-217-XXX	49,374	50,000	0
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	504,949	629,695	829,045
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	6,731	8,197	11,434
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	683,202	876,490	731,176
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	669,700	714,808	1,056,292
	Undistributed Expenditures-Central Services	11-000-251-XXX	701,021	753,371	758,751
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	494,284	419,980	460,512
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	838,093	1,013,996	1,331,483
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	31,848,956	30,851,344	39,028,793
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,716,768	3,806,328	4,140,223
	Undistributed Expenditures-Food Services	11-000-310-930	80,000	82,400	85,284
	Total Undistributed Expenditures		37,810,105	39,601,427	48,864,934
General Fund Current Expenses	Total General Current Expense		40,397,314	42,432,903	52,963,718
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	1,030,000	1,070,000	3,245,000
	Total Capital Outlay		1,030,000	1,070,000	3,245,000
General Fund Expenses and Transfers	General Fund Grand Total		41,427,314	43,502,903	56,208,718
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	852,947	0	0
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	0	79,000	79,000
	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	246,500	246,500
	Nonpublic Nursing Services	20-XXX-XXX-XXX	0	100,000	103,500
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	100,000	100,000
	Nonpublic Security Aid	20-XXX-XXX-XXX	0	145,000	145,000
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	0	670,500	674,000

Advertised Appropriations

Budget Category	Description	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
Special Revenue Fund Expenses for Federal Projects	IDEA Part B (Handicapped)	20-XXX-XXX-XXX	0	100,000	99,360
	ARP-ESSER Grant Program	20-487-xxx-xxx	44,633	0	0
	Total Federal Projects	20-XXX-XXX-XXX	44,633	100,000	99,360
Special Revenue Fund Expenses	Total Special Revenue Funds		897,580	770,500	773,360
All Fund Expenses	Total Expenditures/Appropriations		42,324,894	44,273,403	56,982,078
Expenses Net of Transfers	Total Expenditures Net of Transfers		42,324,894	44,273,403	56,982,078

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	11,986,098	17,849,806	17,849,806	15,724,806
	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	0	0	0	0
	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)
Special Education Services	The Somerset County Educational Services Commission provides Educational Shared Services to our Member Districts by providing education to Special Education Students in our Somerset Academy School, Career Center School, Alternative School, New Dawn Academy and our Twilight Program. The SCESC provides Co-ordinated Transportation Shared Services to our Member Districts by putting Member Districts Special Ed routes out to bid and quote as the County CTSA. The SCESC also provides Non-Public services to our Member Districts. Each of these are Shared Services we provide to our Member Districts.	0

Employee Contract List for District

Name	Category	Measure
Harold Dunsavage	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$255,440
	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	08/02/23
	End Date of Contract	06/30/27
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	23
	Contracted Number of Annual Sick Days	14
	Contracted Number of Annual Personal Days	4
	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	\$37,050
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$1,800
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$90,835
	Contractual Post-Employment Benefit Description of Payout of Sick days	Per contract
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Per contract
	Contractual Post-Employment Benefit Description of Payout of Personal days	Per contract
	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
Harold Dunsavage	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
Jeffrey Siipola	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$153,340
	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	07/01/24
	End Date of Contract	06/30/25
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	20
	Contracted Number of Annual Sick Days	13
	Contracted Number of Annual Personal Days	4
	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
Jeffrey Siipola	Total Allowances Amount	\$14,000
	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	\$32,104
	Contractual Post-Employment Benefit Description of Payout of Sick days	Per State law
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Retirement or Separation
	Contractual Post-Employment Benefit Description of Payout of Personal days	Per Diem x 4
	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