

Advertised Enrollments

Pupil Enrollment Categories	10-15-2021 Actual	10-15-2022 Actual	10-13-2023 Estimate
On Roll Regular Full-Time	382.0	370.0	370.0
On Roll Special Ed Full-Time	71.0	78.0	78.0
On Roll Subtotal	453.0	448.0	448.0
In Private School Placements	2.0	2.0	2.0
Sent to Other Districts Special Ed	3.0	1.0	4.0
Received	1.0		0.0

Advertised Revenues

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	9,107,275	9,289,421	8,859,631
	Total Tuition	10-1300	119,005	125,000	130,000
	Unrestricted Miscellaneous Revenues	10-1XXX	33,097	25,000	25,000
	Interest Earned on Maintenance Reserve	10-1XXX	0	0	476
	Interest Earned on Capital Reserve Funds	10-1XXX	0	742	800
	Total Revenues from Local Sources		9,259,377	9,440,163	9,015,907
General Fund Revenues from State Sources	School Choice Aid	10-3116	192,029	210,928	213,540
	Categorical Transportation Aid	10-3121	193,439	193,439	193,439
	Extraordinary Aid	10-3131	224,382	0	0
	Categorical Special Education Aid	10-3132	396,410	396,410	396,410
	Equalization Aid	10-3176	346,408	221,934	130,751
	Categorical Security Aid	10-3177	42,678	42,678	42,678
	Other State Aids	10-3XXX	1,450	0	0
	Total Revenues from State Sources		1,396,796	1,065,389	976,818
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	0	625,650
	Adjustment for Prior Year Encumbrances		0	6,982	0
	Actual Revenues (Over)/Under Expenditures		-660,717	0	0
General Fund Revenues	Total Operating Budget		9,995,456	10,512,534	10,618,375
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	38,247	0	0
	Other Revenue from Local Sources	20-1XXX	4,162	24,606	15,000
	Total Revenues from Local Sources	20-1XXX	42,409	24,606	15,000
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	4,256	11,974	10,000
	Title II	20-4451-4455	5,123	5,123	5,123
	Title IV	20-4471-4474	600	8,000	8,000
	I.D.E.A. Part B (Handicapped)	20-4420-4429	118,654	113,416	100,000
	Arp-ESSER	20-4540	22,711	0	0
	CRRSA Act-ESSER II	20-4534	36,677	49,045	0
	CRRSA Act-Learning Acceleration Grant	20-4535	175	25,000	0
	Other	20-4XXX	111,721	25,000	25,000

Advertised Revenues

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Special Revenue Fund Revenues from Federal Sources	CRRSA Act-Mental Health Grant	20-4536	22,199	45,000	0
	Total Revenues from Federal Sources		322,116	282,558	148,123
Special Revenue Fund Revenues from Other Sources	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-2,729	0	0
Special Revenue Fund Revenues	Total Grants and Entitlements		361,796	307,164	163,123
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	0	0	615,578
	Total Revenues from Local Sources		0	0	615,578
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	0	0	113,191
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		0	0	728,769
Debt Service Fund Revenues	Total Repayment of Debt		0	0	728,769
All Fund Revenues	Total Revenues/Sources		10,357,252	10,819,698	11,510,267
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		10,357,252	10,819,698	11,510,267

Advertised Appropriations

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	2,894,045	3,045,349	3,041,760
	Special Education-Instruction	11-2XX-100-XXX	1,183,385	1,292,542	1,296,809
	Basic Skills/Remedial-Instruction	11-230-100-XXX	3,739	2,500	2,500
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	54,521	67,958	74,958
	School-Sponsored Athletics-Instruction	11-402-100-XXX	44,145	42,641	43,607
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	326,861	301,772	338,581
	Undistributed Expenditures-Health Services	11-000-213-XXX	175,425	179,407	103,080
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	249,890	252,290	214,508
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	119,007	157,256	160,486
	Undistributed Expenditures-Guidance	11-000-218-XXX	75,915	81,200	84,505
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	361,628	319,354	297,233
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	214,076	268,950	305,960
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	294,764	261,206	215,943
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	12,520	19,077	20,200
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	196,011	233,847	265,697
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	313,242	351,586	235,052
	Undistributed Expenditures-Central Services	11-000-251-XXX	200,883	184,430	195,795
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	846,489	939,590	1,104,355
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	554,484	591,740	595,617
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,753,755	1,897,109	1,998,465
Total Undistributed Expenditures			5,694,950	6,038,814	6,135,477
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	0	476
General Fund Current Expenses	Total General Current Expense		9,874,785	10,489,804	10,595,587
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	120,671	21,988	21,988
	Interest Deposit to Capital Reserve	10-604	0	742	800
	Total Capital Outlay		120,671	22,730	22,788
General Fund Expenses and Transfers	General Fund Grand Total		9,995,456	10,512,534	10,618,375

Advertised Appropriations

Budget Category	Description	Account	2021-22 Actual	2022-23 Revised	2023-24 Proposed
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	4,162	24,606	15,000
	Student Activity Fund	20-475-XXX-XXX	35,518	0	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	4,256	11,974	10,000
	Title II	20-XXX-XXX-XXX	5,123	5,123	5,123
	Title IV	20-XXX-XXX-XXX	600	8,000	8,000
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	118,654	113,416	100,000
	Other	20-XXX-XXX-XXX	111,721	25,000	25,000
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	36,677	49,045	0
	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	175	25,000	0
	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	22,199	45,000	0
	Arp ESSER Grant Program	20-487-xxx-xxx	22,711	0	0
	Total Federal Projects	20-XXX-XXX-XXX	322,116	282,558	148,123
Special Revenue Fund Expenses	Total Special Revenue Funds		361,796	307,164	163,123
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	0	0	728,769
	Total Debt Service Funds		0	0	728,769
All Fund Expenses	Total Expenditures/Appropriations		10,357,252	10,819,698	11,510,267
Expenses Net of Transfers	Total Expenditures Net of Transfers		10,357,252	10,819,698	11,510,267

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2021	Audited Balance 06/30/2022	Estimated Balance 06/30/2023	Estimated Balance 06/30/2024
Unrestricted	General Operating Budget	431,917	625,650	625,650	250,000
	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	617,391	1,118,571	1,119,313	1,120,113
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	688,739	823,540	823,540	824,016
	Legal Reserve	250,000	250,000	250,000	0
	Unemployment Fund	58,319	58,319	58,319	58,319
	Tuition Reserve	0	0	0	0
	Current Expense Emergency Reserve	250,000	250,000	250,000	250,000
	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	41,171	43,900	43,900	43,900
	Scholarship Fund	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2020-21 Actual Costs	2021-22 Actual Costs	2022-23 Original Budget	2022-23 Revised Budget	2023-24 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$18,673	\$19,589	\$21,168	\$21,420	\$21,498
Total Classroom Instruction	\$10,828	\$11,285	\$12,225	\$12,377	\$12,627
Classroom-Salaries and Benefits	\$10,136	\$10,637	\$11,539	\$11,668	\$11,710
Classroom-General Supplies and Textbooks	\$250	\$199	\$280	\$299	\$413
Classroom-Purchased Services	\$441	\$449	\$406	\$411	\$503
Total Support Services	\$3,781	\$4,100	\$4,313	\$4,361	\$3,961
Support Services-Salaries and Benefits	\$3,292	\$3,807	\$3,975	\$4,019	\$3,583
Total Administrative Costs	\$1,895	\$1,859	\$2,041	\$2,064	\$1,862
Administration Salaries and Benefits	\$1,363	\$1,379	\$1,482	\$1,498	\$1,227
Total Operations and Maintenance of Plant	\$1,985	\$2,055	\$2,261	\$2,286	\$2,679
Operations and Maintenance-Salaries and Benefits	\$793	\$810	\$811	\$820	\$852
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$166	\$270	\$307	\$310	\$342
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$87	\$20	\$99	\$100	\$100
Employee Benefits as a percentage of salaries*	28.80%	29.16%	29.95%	29.95%	33.48%

*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 2022-23 revised appropriations and the 2023-24 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 Administrator with Holland Township School	0
Custodial and Maintenance Services	Shared Facilities Manager with Holland Township School	0
Purchasing	Fuel and Maintenance of Equipment with Delaware Valley Regional High School	0
	Member of Hunterdon County ESC Puchasing Cooperative	0
	ACES energy purchase	0
	Member of ESC of NJ for cooperative purchasing	0
Recycling	Joint bid with Delaware Valley Regional High School	0
Transportation Services, including Fuel	Regular and Special Education routes, ESY, athletic and field trip transportation with Delaware Valley Regional High School Consortium	0

Estimated Tax Rates

Municipality	Category	Amount
Alexandria Twp	(A) General Fund School Levy	8,859,631
	(D) Total School Levy	9,475,209
	(B) Estimated Net Taxable Valuation (as of 10/01/22)	720,512,649
	(H) Estimated Equalized Valuation (as of 10/01/22)	886,638,782
	(C) Estimated 2023-24 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.2296
	(F) Estimated 2023-24 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.3151
	(I) Estimated 2023-24 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.9992
	(L) Estimated 2023-24 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.0687

Employee Contract List for District

Name	Category	Measure
Erin Durborow	Job Title	Assistant Principal
	Job Title II	Supervisor of Technology
	Base Annual Salary Amount	\$110,000
	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	07/01/22
	End Date of Contract	06/30/23
	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	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$3,784
	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	\$25,000
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum
	Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
	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
Erin Durborow	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
Joy Dominic	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Supervisor of Special Ser
	Base Annual Salary Amount	\$125,463
	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	06/30/23
	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	0
Description of Other Contracted Non-Working Days	None Reported	

Employee Contract List for District

Name	Category	Measure
Joy Dominic	Total Allowances Amount	\$3,389
	Total Bonuses Amount	\$2,000
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$2,493
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$25,000
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Maximum
	Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
	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	
Kevin McPeek	Job Title	Superintendent
	Job Title II	Administrative Principal
	Base Annual Salary Amount	\$161,257
	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
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/14/20
	End Date of Contract	06/30/24
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	23
	Contracted Number of Annual Sick Days	12
	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	\$18,280
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
Kevin McPeek	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$225
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$43,530
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum
	Contractual Post-Employment Benefit Description of Payout of Vacation days	46 days maximum X 1/260th of annual salary
	Contractual Post-Employment Benefit Description of Payout of Personal days	N/A
	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
Kevin McPeek	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