

Advertised Enrollments

Pupil Enrollment Categories	10-15-2022 Actual	10-13-2023 Actual	10-15-2024 Estimate
On Roll Regular Full-Time	370.0	348.0	347.0
On Roll Special Ed Full-Time	78.0	81.0	77.0
On Roll Subtotal	448.0	429.0	424.0
In Private School Placements	2.0	2.0	0.0
Sent to Other Districts Special Ed	1.0	2.0	4.0
Received		19.0	10.0

Advertised Revenues

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	9,289,421	8,859,631	9,365,824
	Total Tuition	10-1300	125,351	130,000	130,000
	Unrestricted Miscellaneous Revenues	10-1XXX	43,210	25,000	24,831
	Interest Earned on Maintenance Reserve	10-1XXX	0	476	0
	Interest Earned on Capital Reserve Funds	10-1XXX	8,413	800	800
	Total Revenues from Local Sources		9,466,395	9,015,907	9,521,455
General Fund Revenues from State Sources	School Choice Aid	10-3116	210,928	213,540	186,414
	Categorical Transportation Aid	10-3121	193,439	193,439	193,439
	Extraordinary Aid	10-3131	198,240	0	0
	Categorical Special Education Aid	10-3132	396,410	396,410	468,512
	Equalization Aid	10-3176	221,934	130,751	130,751
	Categorical Security Aid	10-3177	42,678	42,678	42,678
	Other State Aids	10-3XXX	62,053	0	0
Total Revenues from State Sources		1,325,682	976,818	1,021,794	
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	625,650	582,524
	Actual Revenues (Over)/Under Expenditures		-669,480	0	0
General Fund Revenues	Total Operating Budget		10,122,597	10,618,375	11,125,773
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	62,963	0	0
	Other Revenue from Local Sources	20-1XXX	10,143	15,000	15,000
	Total Revenues from Local Sources	20-1XXX	73,106	15,000	15,000
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	6,660	0	0
	Total Revenues from State Sources		6,660	0	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	24,342	10,000	10,000
	Title II	20-4451-4455	4,608	5,123	5,123
	Title III	20-4491-4494	784	0	0
	Title IV	20-4471-4474	10,632	8,000	8,000
	IDEA Part B (Handicapped)	20-4420-4429	120,515	100,000	100,000
	ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	8,536	0	0
	ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	542	0	0

Advertised Revenues

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Special Revenue Fund Revenues from Federal Sources	ARP-ESSER	20-4540	22,032	0	0
	CRRSA Act-Learning Acceleration Grant	20-4535	24,825	0	0
	Other	20-4XXX	35,832	25,000	25,000
	Total Revenues from Federal Sources		252,648	148,123	148,123
Special Revenue Fund Revenues	Total Grants and Entitlements		332,518	163,123	163,123
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	0	615,578	780,043
	Interest on Investments	40-1510	0	0	40,023
	Miscellaneous	40-1XXX	0	0	40,023
	Total Revenues from Local Sources		0	615,578	820,066
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	0	113,191	132,618
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		0	728,769	952,684
Debt Service Fund Revenues	Total Repayment of Debt		0	728,769	952,684
All Fund Revenues	Total Revenues/Sources		10,455,115	11,510,267	12,241,580
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		10,455,115	11,510,267	12,241,580

Advertised Appropriations

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	2,965,842	3,041,760	3,058,049
	Special Education-Instruction	11-2XX-100-XXX	1,252,146	1,296,809	1,192,374
	Basic Skills/Remedial-Instruction	11-230-100-XXX	2,500	2,500	2,500
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	64,691	74,958	84,484
	School-Sponsored Athletics-Instruction	11-402-100-XXX	42,278	43,607	45,682
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	342,438	338,581	338,581
	Undistributed Expenditures-Health Services	11-000-213-XXX	181,006	103,080	153,429
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	263,607	214,508	272,072
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	86,684	160,486	116,402
	Undistributed Expenditures-Guidance	11-000-218-XXX	78,947	84,505	255,379
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	270,434	297,233	307,971
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	189,273	305,960	304,593
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	265,189	215,943	190,979
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	8,422	20,200	20,200
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	187,883	265,697	245,378
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	346,358	235,052	225,956
	Undistributed Expenditures-Central Services	11-000-251-XXX	187,049	195,795	204,269
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	955,326	1,104,355	1,283,942
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	552,091	595,617	594,888
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,719,267	1,998,465	1,895,857
Total Undistributed Expenditures		5,633,974	6,135,477	6,409,896	
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	476	0
General Fund Current Expenses	Total General Current Expense		9,961,431	10,595,587	10,792,985
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	161,166	21,988	331,988
	Interest Deposit to Capital Reserve	10-604	0	800	800
	Total Capital Outlay		161,166	22,788	332,788
General Fund Expenses and Transfers	General Fund Grand Total		10,122,597	10,618,375	11,125,773
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	10,143	15,000	15,000

Advertised Appropriations

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Special Revenue Fund Expenses for Other State Projects	Other	20-XXX-XXX-XXX	6,660	0	0
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	6,660	0	0
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	24,342	10,000	10,000
	Title II	20-XXX-XXX-XXX	4,608	5,123	5,123
	Title III	20-XXX-XXX-XXX	784	0	0
	Title IV	20-XXX-XXX-XXX	10,632	8,000	8,000
	IDEA Part B (Handicapped)	20-XXX-XXX-XXX	120,515	100,000	100,000
	Other	20-XXX-XXX-XXX	35,832	25,000	25,000
	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	24,825	0	0
	ARP-ESSER Grant Program	20-487-xxx-xxx	22,032	0	0
	ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	8,536	0	0
	ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	542	0	0
	Total Federal Projects	20-XXX-XXX-XXX	252,648	148,123	148,123
Special Revenue Fund Expenses	Total Special Revenue Funds		332,518	163,123	163,123
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	0	728,769	952,684
	Total Debt Service Funds		0	728,769	952,684
All Fund Expenses	Total Expenditures/Appropriations		10,455,115	11,510,267	12,241,580
Expenses Net of Transfers	Total Expenditures Net of Transfers		10,455,115	11,510,267	12,241,580

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	625,650	885,943	510,293	250,000
	Repayment of Debt	0	0	0	0
Restricted for General Operating Budget	Capital Reserve	1,118,571	1,126,985	1,127,785	1,128,585
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	823,540	774,790	775,266	775,266
	Legal Reserve	250,000	572,231	322,231	0
	Unemployment Fund	58,319	58,987	58,987	58,987
	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
	State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112			0	0
Restricted for Special Revenue Fund	Student Activity Fund	43,900	43,796	43,796	43,796
	Scholarship Fund	0	0	0	0
Restricted for Repayment of Debt	Restricted for Repayment of Debt	0	0	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2021-22 Actual Costs	2022-23 Actual Costs	2023-24 Original Budget	2023-24 Revised Budget	2024-25 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$19,589	\$20,139	\$21,498	\$22,450	\$23,183
Total Classroom Instruction	\$11,285	\$11,912	\$12,627	\$13,186	\$12,814
Classroom-Salaries and Benefits	\$10,637	\$11,318	\$11,710	\$12,229	\$11,902
Classroom-General Supplies and Textbooks	\$199	\$198	\$413	\$432	\$390
Classroom-Purchased Services	\$449	\$397	\$503	\$526	\$522
Total Support Services	\$4,100	\$3,664	\$3,961	\$4,136	\$4,699
Support Services-Salaries and Benefits	\$3,807	\$3,388	\$3,583	\$3,741	\$4,047
Total Administrative Costs	\$1,859	\$1,940	\$1,862	\$1,945	\$1,905
Administration Salaries and Benefits	\$1,379	\$1,502	\$1,227	\$1,281	\$1,332
Total Operations and Maintenance of Plant	\$2,055	\$2,305	\$2,679	\$2,797	\$3,350
Operations and Maintenance-Salaries and Benefits	\$810	\$789	\$852	\$889	\$1,375
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$270	\$298	\$342	\$357	\$389
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$20	\$22	\$100	\$105	\$106
Employee Benefits as a percentage of salaries*	29.16%	28.35%	33.48%	33.48%	30.53%

*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 2023-24 revised appropriations and the 2024-25 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)
Purchasing	Member of Hunterdon County ESC Purchasing 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, fuel and maintenance on vehicle with Delaware Valley Regional High School Consortium	0

Estimated Tax Rates

Municipality	Category	Amount
Alexandria Twp	(A) General Fund School Levy	9,365,824
	(D) Total School Levy	10,145,867
	(B) Estimated Net Taxable Valuation (as of 10/01/23)	724,429,749
	(H) Estimated Equalized Valuation (as of 10/01/23)	963,797,256
	(C) Estimated 2024-25 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.2929
	(F) Estimated 2024-25 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.4005
	(I) Estimated 2024-25 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.9718
	(L) Estimated 2024-25 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.0527

Employee Contract List for District

Name	Category	Measure
Erin Durborow	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Assistant Principal
	Base Annual Salary Amount	\$116,075
	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	07/01/23
	End Date of Contract	06/30/24
	Contracted Number of Annual Work Days	240
	Contracted Number of Annual Vacation Days	25
	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
Joy Dominic	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	CST Supervisor
	Base Annual Salary Amount	\$131,541
	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	07/01/23
	End Date of Contract	06/30/24

Employee Contract List for District

Name	Category	Measure
Joy Dominic	Contracted Number of Annual Work Days	240
	Contracted Number of Annual Vacation Days	25
	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
Kevin McPeek	Job Title	Superintendent
	Job Title II	Administrative Principal
	Base Annual Salary Amount	\$166,095
	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	09/01/20
	End Date of Contract	06/30/24
	Contracted Number of Annual Work Days	280
	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	\$22,500
	Total Bonuses Amount	\$0
Total Stipends Amount	\$0	
District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$225	

Employee Contract List for District

Name	Category	Measure
Kevin McPeek	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
Ronald Bolandi	Job Title	Business Administrator
	Job Title II	Interim
	Base Annual Salary Amount	\$66,000
	Full-Time Equivalent (FTE)	0.5
	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	05/02/23
	End Date of Contract	04/30/24

Employee Contract List for District

Name	Category	Measure
Ronald Bolandi	Contracted Number of Annual Work Days	100
	Contracted Number of Annual Vacation Days	0
	Contracted Number of Annual Sick Days	0
	Contracted Number of Annual Personal Days	0
	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	\$1,045
	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	\$0
	Contractual Post-Employment Benefit Description of Payout of Sick days	N/A
	Contractual Post-Employment Benefit Description of Payout of Vacation days	N/A
	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