

Advertised Enrollments

Pupil Enrollment Categories	10-15-2022 Actual	10-13-2023 Actual	10-15-2024 Estimate
On Roll Regular Full-Time	22.0	35.0	35.0
On Roll Special Ed Full-Time	78.0	95.0	98.0
On Roll Subtotal	100.0	130.0	133.0
Received	100.0	130.0	133.0

Advertised Revenues

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Fund Revenues from Local Sources	Total Tuition	10-1300	8,072,273	11,121,803	10,877,903
	Transportation Fees from Other Local Education Authorities	10-1420-1440	26,505,620	27,510,000	32,025,000
	Rents and Royalties	10-1910	29,500	0	0
	Sale of Property	10-1930	4,432	0	0
	Unrestricted Miscellaneous Revenues	10-1XXX	464,020	600,000	600,000
	Total Revenues from Local Sources			35,075,845	39,231,803
General Fund Revenues from State Sources	Other State Aids	10-3XXX	1,850	0	0
	Total Revenues from State Sources		1,850	0	0
General Fund Revenues from Other Sources	Actual Revenues (Over)/Under Expenditures		-1,334,083	0	0
General Fund Revenues	Total Operating Budget		33,743,612	39,231,803	43,502,903
Special Revenue Fund Revenues from Local Sources	Other Revenue from Local Sources	20-1XXX	829,781	0	0
	Total Revenues from Local Sources	20-1XXX	829,781	0	0
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	0	695,000	670,500
	Total Revenues from State Sources		0	695,000	670,500
Special Revenue Fund Revenues from Federal Sources	IDEA Part B (Handicapped)	20-4420-4429	0	100,000	100,000
	ARP-ESSER	20-4540	17,924	0	0
	CRRSA Act-ESSER II	20-4534	32,410	0	0
	Total Revenues from Federal Sources		50,334	100,000	100,000
Special Revenue Fund Revenues	Total Grants and Entitlements		880,115	795,000	770,500
All Fund Revenues	Total Revenues/Sources		34,623,727	40,026,803	44,273,403
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		34,623,727	40,026,803	44,273,403

Advertised Appropriations

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Fund Current Expenses for Instruction	Special Education-Instruction	11-2XX-100-XXX	2,223,861	2,829,104	2,777,976
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	23,161	53,500	53,500
General Fund Current Expenses for Support Services	Undistributed Expenditures-Health Services	11-000-213-XXX	90,052	216,800	219,130
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	70,916	152,571	175,688
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	90,693	0	50,000
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	468,116	485,530	629,695
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	2,055	7,515	8,197
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	671,795	823,767	876,490
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	529,624	643,478	714,808
	Undistributed Expenditures-Central Services	11-000-251-XXX	706,606	748,650	753,371
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	218,508	394,492	419,980
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	919,626	1,097,112	1,013,996
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	24,779,270	26,750,535	30,851,344
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,924,622	3,918,749	3,806,328
	Undistributed Expenditures-Food Services	11-000-310-930	34,707	80,000	82,400
	Total Undistributed Expenditures			30,506,590	35,319,199
General Fund Current Expenses	Total General Current Expense		32,753,612	38,201,803	42,432,903
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	990,000	1,030,000	1,070,000
	Total Capital Outlay		990,000	1,030,000	1,070,000
General Fund Expenses and Transfers	General Fund Grand Total		33,743,612	39,231,803	43,502,903
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	829,781	0	0
Special Revenue Fund Expenses for Other State Projects	Nonpublic Textbooks	20-XXX-XXX-XXX	0	80,000	79,000
	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	245,000	246,500
	Nonpublic Nursing Services	20-XXX-XXX-XXX	0	150,000	100,000
	Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	75,000	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	695,000	670,500

Advertised Appropriations

Budget Category	Description	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Special Revenue Fund Expenses for Federal Projects	IDEA Part B (Handicapped)	20-XXX-XXX-XXX	0	100,000	100,000
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	32,410	0	0
	ARP-ESSER Grant Program	20-487-xxx-xxx	17,924	0	0
	Total Federal Projects	20-XXX-XXX-XXX	50,334	100,000	100,000
Special Revenue Fund Expenses	Total Special Revenue Funds		880,115	795,000	770,500
All Fund Expenses	Total Expenditures/Appropriations		34,623,727	40,026,803	44,273,403
Expenses Net of Transfers	Total Expenditures Net of Transfers		34,623,727	40,026,803	44,273,403

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	10,652,015	11,986,098	11,986,098	11,986,098
	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
	State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112			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 SCESC provides educational shared services to our member districts by providing education to Special Ed. students in our Somerset Academy School, Career Center School, Alternative School and our Twilight Program. The SCESC provides Transportation shared services 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.	0

Employee Contract List for District

Name	Category	Measure
Dr. Paul Rafalowski	Job Title	Assistant Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$166,464
	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	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
	Total Allowances Amount	\$3,500
	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	\$33,566
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum per NJ State Code
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Per diem x max vacation days
	Contractual Post-Employment Benefit Description of Payout of Personal days	Per diem x max 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
Dr. Paul Rafalowski	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
Harold Dunsavage	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$248,000
	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	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

Employee Contract List for District

Name	Category	Measure
Harold Dunsavage	Total Allowances Amount	\$30,582
	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	\$92,700
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum per contract
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Max vacation days x per diem
	Contractual Post-Employment Benefit Description of Payout of Personal days	Max personal days x per diem
	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	
Jeffrey Siipola	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$148,875
	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
Jeffrey Siipola	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	260
	Contracted Number of Annual Vacation Days	15
	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
	Total Allowances Amount	\$13,750
	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	\$28,744
	Contractual Post-Employment Benefit Description of Payout of Sick days	Maximum per NJ State Code
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Max vacation days x per diem
	Contractual Post-Employment Benefit Description of Payout of Personal days	Max personal days x per diem
	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
Jeffrey Siipola	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