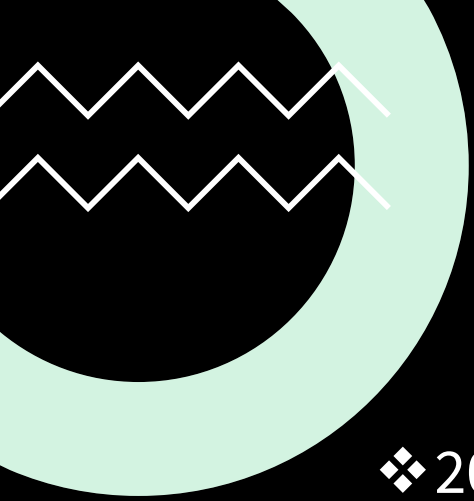




4 YEAR OVERVIEW

FEBRUARY 3, 2025

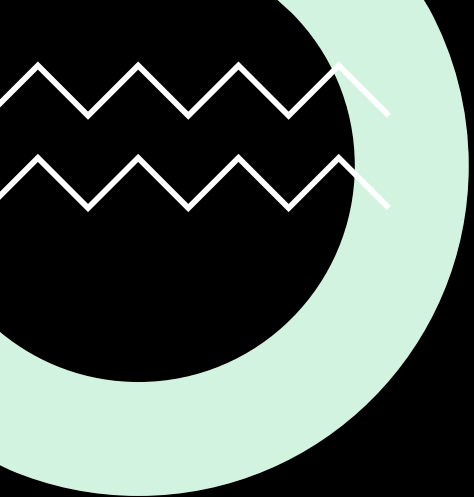




Awards

- ❖ 2024 NJSBA/ASAH Innovations in Special Education Award
- ❖ 2024 SWMHS Teacher of the Year
- ❖ 2024 Central Jersey Best Local Coffee
- ❖ 2023 Recipient of the Dupont Community Outreach Program
- ❖ 2024 Recipient of the Dupont Community Outreach Program





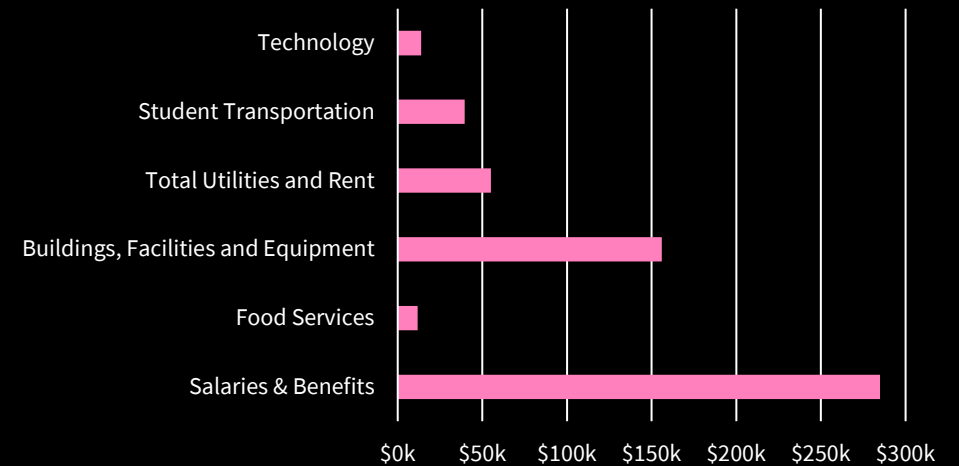
Financial Highlights for Year 1

2022-2023

Revenue	\$107,769
Expenses	(\$563,587)
Net Income	(\$455,819)
Out of District Cost avoided	\$240,000
Net Benefit (Cost)	(\$215,819)



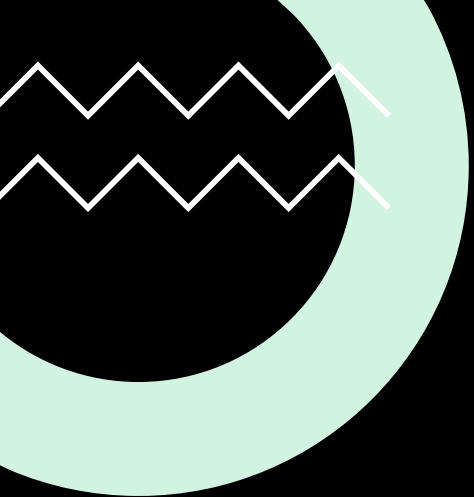
22-23 Expense Breakout



Accomplishments

- Furnished the Entire Space in Units A, B, and Apartment 2
- Completed interior renovations in Café
- Built Ramp
- Completed Electrical and Plumbing to be up to code.
- Café Floors
- Security Cameras
- Opened Doors to the Café
- Total Sales (Feb to June) \$17,769
- 6 Students enrolled (Started with 5)

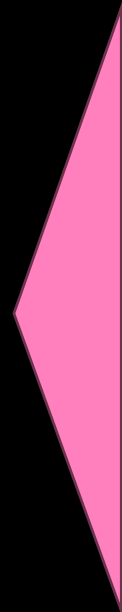




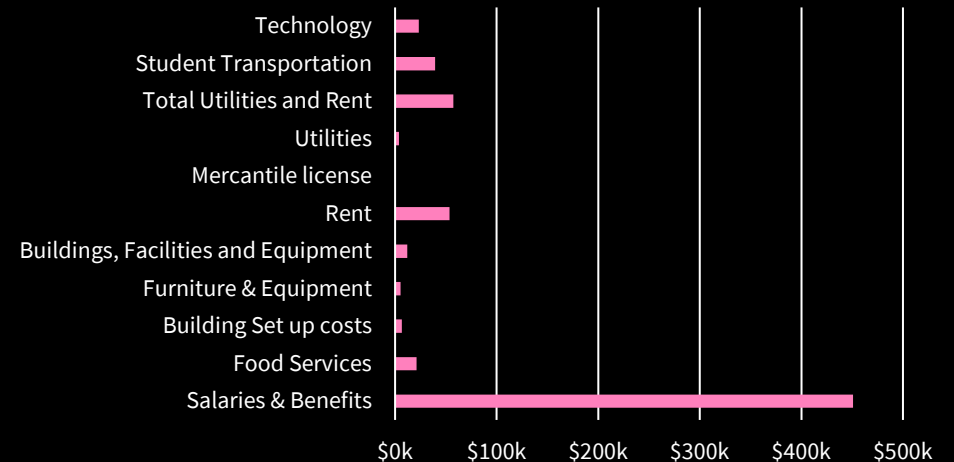
Financial Highlights for Year 2

2023-2024

Revenue	\$147,023
Expenses	(\$607,417)
Net Income	(\$460,394)
Out of District Cost avoided	\$560,000
Net Benefit (Cost)	\$99,606



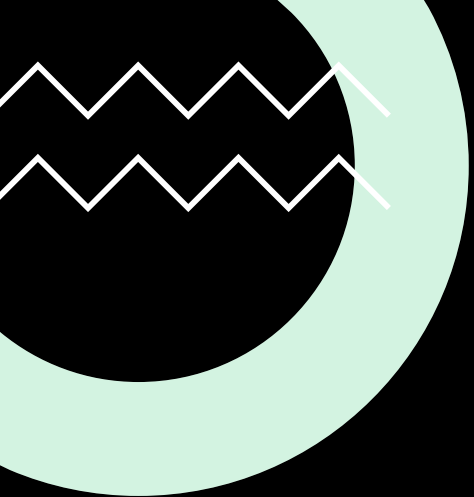
23-24 Expense Breakout



Accomplishments

- Expanded Café floor Space
- Added Security Swipes
- Acquired Unit D
- \$41,173 is Sales
- Participated 14-night events between the café and community
- 6,996 Transactions



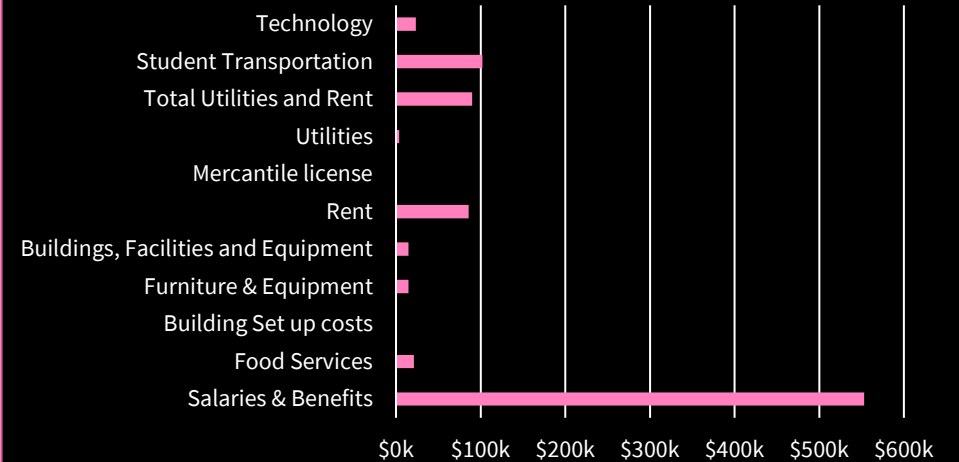


Financial Highlights for Year 3

	2024-2025
Revenue	\$42,684
Expenses	(\$822,031)
Net Income	(\$779,348)
Out of District Cost avoided	\$960,000
Net Benefit (Cost)	\$180,652



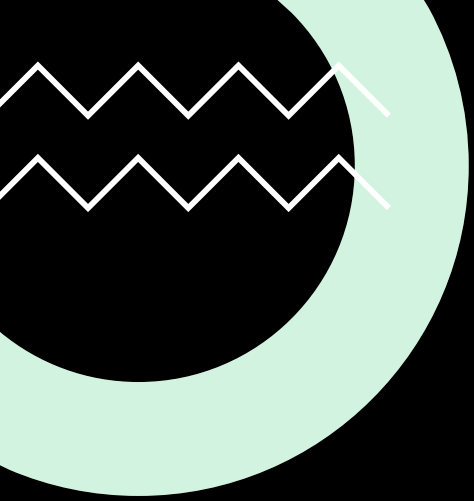
24-25 Expense Breakout



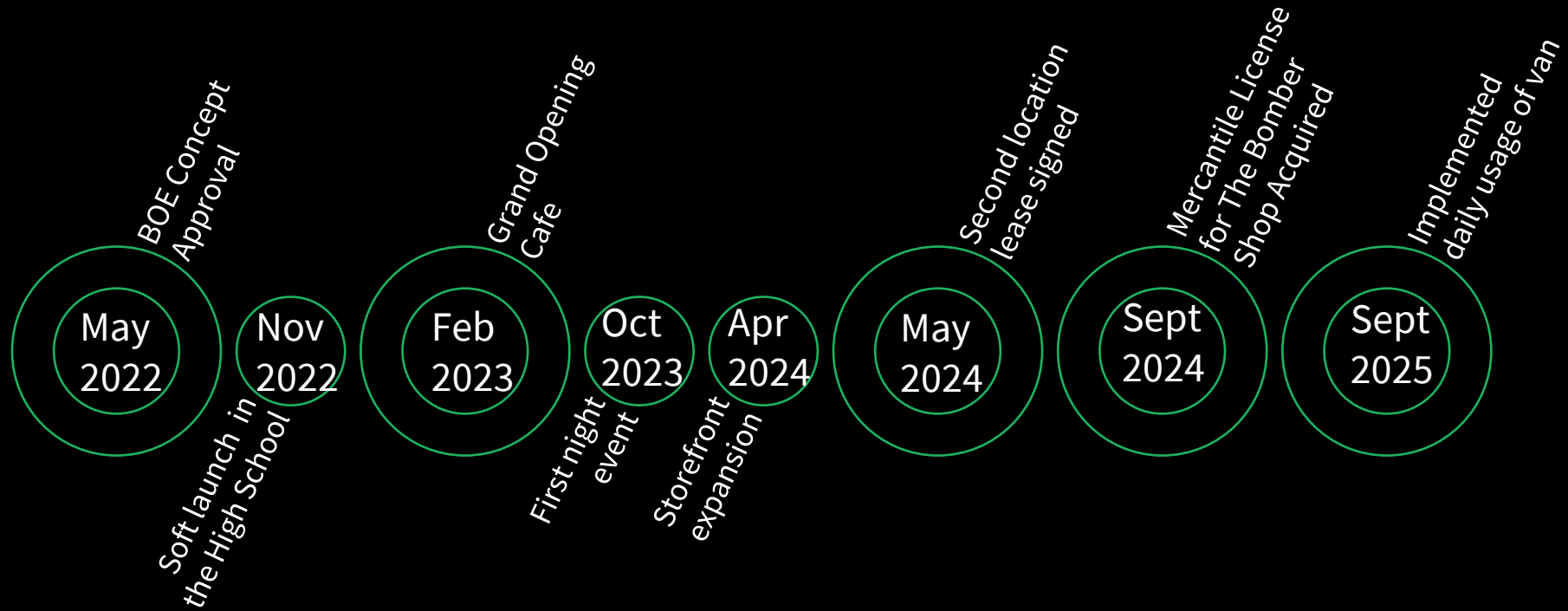
Accomplishments

- Furnish the Apparel Shop and Community Hub
- Expand to 12 students
- Working to finalize internet in the Building
- Purchase a Passenger Van for Program
- Winner of Best Coffee Shop In Central Jersey
- Community Partners A Step in Time, Rustonis, Bubba's, Venetian Rehab Center, Sayreville Public Library, Sayreville Senior Center, Sayreville Historical Society
- 3 students placed in WBL job sites with the potential of work after graduation.
- Volunteer for community service: food shopping , yard clean up.





Our Journey



Number of students enrolled

5

6

8.5

8.5

8.5

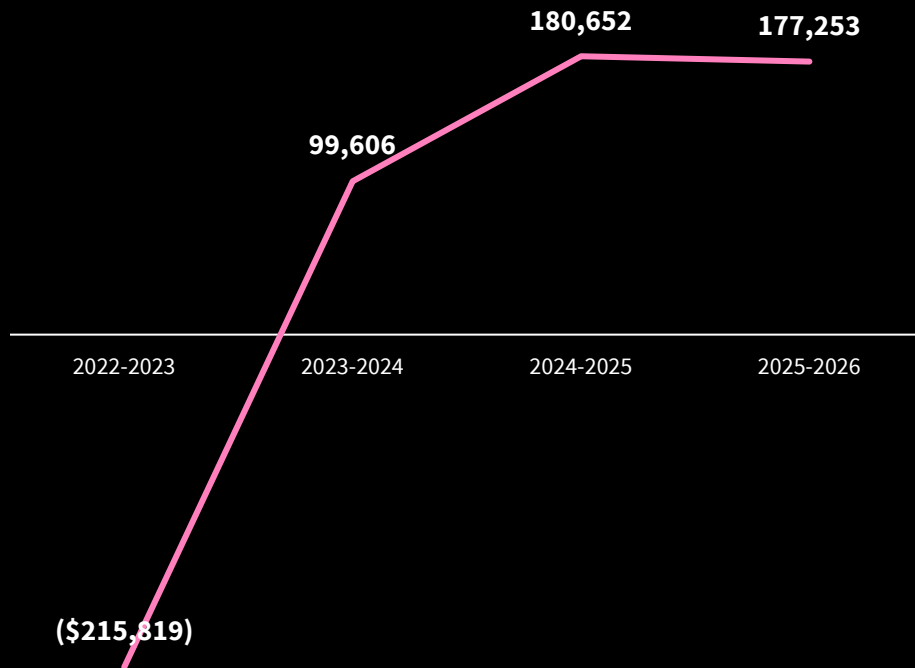
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Overview and Trajectory

Net Benefit (Cost)



	2022-2023 Actual	2023-2024 Actual	2024-2025 Actual	2025-2026 Forecast
Revenue				
Student tuition	\$90,000	\$103,350	\$0	\$0
Café sales	\$17,769	\$41,173	\$39,384	\$38,162
Donations (Dupont)	\$0	\$2,500	\$3,300	\$0
Total Revenue	\$107,769	\$147,023	\$42,684	\$38,162
Costs				
Staff Salaries	(\$197,115)	(\$333,269)	(\$378,656)	(\$393,679)
Benefits	(\$61,055)	(\$85,560)	(\$102,418)	(\$135,482)
Student Salaries	(\$26,734)	(\$31,876)	(\$65,934)	(\$81,106)
Salaries & Benefits	(\$284,903)	(\$450,705)	(\$547,009)	(\$610,266)
Food Services	(\$11,839)	(\$21,011)	(\$24,127)	(\$24,127)
Building Set up costs	(\$69,071)	(\$6,700)	\$0	\$0
Furniture & Equipment	(\$86,827)	(\$5,280)	(\$17,205)	(\$3,905)
Buildings, Facilities and Equipment	(\$155,897)	(\$11,980)	(\$17,205)	(\$3,905)
Rent	(\$52,000)	(\$53,466)	(\$85,814)	(\$84,835)
Mercantile license	(\$275)	\$0	(\$225)	(\$450)
Utilities	(\$2,705)	(\$3,767)	(\$11,246)	(\$11,246)
Total Utilities and Rent	(\$54,980)	(\$57,233)	(\$97,285)	(\$96,531)
Student Transportation	(\$39,473)	(\$39,473)	(\$110,997)	(\$5,250)
Technology	(\$13,904)	(\$23,457)	(\$23,457)	\$0
Other	(\$2,590)	(\$3,557)	(\$1,951)	(\$830)
Total Expenses	(\$563,587)	(\$607,417)	(\$822,031)	(\$740,909)
Net Income	(\$455,819)	(460,394)	(779,348)	(702,747)
Out of district costs avoided	\$240,000	560,000	960,000	880,000
Net Benefit (Cost)	(\$215,819)	99,606	180,652	177,253

Note: Food services and student transportation costs are estimates

	2022-2023	2023-2024	2024-2025	2025-2026
Revenue	\$107,769	\$147,023	\$42,684	\$38,162
Expenses	(\$563,587)	(\$607,417)	(\$822,031)	(\$740,909)
Net Income	(\$455,819)	(\$460,394)	(\$779,348)	(\$702,747)
Out of District Cost avoided	\$240,000	\$560,000	\$960,000	\$880,000
Net Benefit (Cost)	(\$215,819)	\$99,606	\$180,652	\$177,253





Highlights for Year 4

Accomplishments

- Completed and fully operational Apparel Shop and Community Hub including 10K in Sales at The Bomber Shop for student clubs, sports and community members
- Special guests Jon Bon Jovi and Dorothea visited the café.
- Operational Passenger Van that increases community opportunities more than 3 hours a day
- Nominated for Best Coffee Shop In Central Jersey By Community Choice Awards for second year in a row
- New and Expanded Community Partners: Rustoni's Pizza and Isabella Fitness
- Transitions Fair with over 20 Vendors including participants from adult programs, local community colleges, police department, and much more.
- Submitting a Short Film to the Garden State film festival by Kate Burns
- Table service and expanded jobs roles completed by the Brew Crew
- Enrolled 7 students into the Culinary program at Middlesex Community College as well as 4 enrolled in the Computer Skills Program. This leads to additional opportunities for additional classes in the future. This comes at NO COST to the district.
- Total of 6 Alumni have employment such as ShopRite, ACME, Target, and QuickChek.





Highlights for Year 4

Accomplishments

- Creating a Garden in the Community Garden Center
- Being a Hub for Toys for Tots where over 100 toys were donated.
- Increased catering events at the Senior Center as well as through the Historical Society.
- Increased amount of Community Service for local seniors with leaf and yard clean ups and Grocery shopping.
- Opportunities within the school at Truman Library, Wilson School, Turkey Trot at the preschools, Read Across America in all Elementary Schools, food Services, and Transportation.
- Flag Folding Ceremony with the local Veterans from the VFW.
- Our Crochet Club that utilizes the Community Hub on Wednesdays created a “Giving Tree” to donate winter accessories for those in need.
- Rotary Club, Supervisors, and CST have utilized the Community Hub on a regular basis since opening.
- Hosted an array of night events such as Crochet Night, Social Events, Acoustic Night, Art Pop Ups, Holiday event with Boy’s Basketball, SEPAG, Book Clubs, and the Parade of Lights.
- Worked with Tom Law to connect HS athletes with our crew to build relationships.

