

**Advertised Enrollments**

Pupil Enrollment Categories	10-15-2024 Actual	10-15-2025 Actual	10-15-2026 Estimate
On Roll Regular Full-Time	1,526.0	1,531.0	1,528.0
On Roll Special Ed Full-Time	127.0	115.0	118.0
On Roll Subtotal	1,653.0	1,646.0	1,646.0

Advertised Revenues

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
General Fund Revenues from Local Sources	County Tax Levy-Base Budget	10-1210	8,550,000	8,550,000	8,550,000
	Total Tax Levy	10-121x	8,550,000	8,550,000	8,550,000
	Tuition from Local Education Authorities	10-1310	4,242,587	4,405,590	4,444,200
	Other Tuition	10-1320-1340	505,298	500,000	456,746
	Non-Resident Fees	10-1350	163,461	130,050	152,946
	Rents and Royalties	10-1910	500	0	100,000
	Unrestricted Miscellaneous Revenues	10-1XXX	134,056	85,000	256,600
	Interest Earned on Maintenance Reserve	10-1XXX	2,513	1,800	1,800
	Interest Earned on Capital Reserve Funds	10-1XXX	3,333	2,400	2,400
	Other Restricted Miscellaneous Revenues	10-1XXX	2,484	0	0
	Total Revenues from Local Sources			13,604,232	13,674,840
General Fund Revenues from State Sources	Categorical Special Education Aid	10-3132	1,831,866	1,069,661	917,673
	Equalization Aid	10-3176	13,574,153	13,771,897	13,448,461
	Categorical Security Aid	10-3177	183,783	280,550	302,310
	State Reimbursement for Lead Testing of Drinking Water	10-3300	4,530	0	0
	State Reimbursement for Menstrual Products	10-3301	387	0	0
	Total Revenues from State Sources			15,594,719	15,122,108
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	3,000,000	2,500,000
	Withdrawal from Unemployment Fund Balance	10-320	0	150,000	150,000
	Actual Revenues (Over)/Under Expenditures		53,392	0	0
General Fund Revenues	Total Operating Budget		29,252,343	31,946,948	31,283,136
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	1,229,731	1,000,000	1,000,000
	Scholarship Fund Revenue	20-1770	21,141	5,000	5,000
	Other Revenue from Local Sources	20-1XXX	20,288	26,204	15,000
	Total Revenues from Local Sources	20-1XXX	1,271,160	1,031,204	1,020,000
Special Revenue Fund Revenues from State Sources	Other Restricted Entitlements	20-32XX	434,724	441,067	413,018
	Total Revenues from State Sources		434,724	441,067	413,018

Advertised Revenues

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	221,138	271,633	196,858
	Title II	20-4451-4455	34,520	41,941	31,456
	IDEA Part B (Handicapped)	20-4420-4429	242,351	313,197	197,362
	ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	20,126	0	0
	ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	8,019	0	0
	Vocational Education	20-4430	285,226	325,932	244,449
	ARP-ESSER	20-4540	147,297	0	0
	Total Revenues from Federal Sources		958,677	952,703	670,125
Special Revenue Fund Revenues	Total Grants and Entitlements		2,395,077	2,429,974	2,103,143
All Fund Revenues	Total Revenues/Sources		31,647,420	34,376,922	33,386,279
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		31,647,420	34,376,922	33,386,279

Advertised Appropriations

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	6,077,623	6,571,441	6,220,904
	Special Education-Instruction	11-2XX-100-XXX	930,759	982,012	850,405
	Vocational Programs	11-3XX-100-XXX	5,264,686	5,526,360	5,418,635
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	260,417	369,692	151,700
	School-Sponsored Athletics-Instruction	11-402-100-XXX	638,483	684,613	662,669
General Fund Current Expenses for Support Services	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	55,207	57,970	64,626
	Undistributed Expenditures-Health Services	11-000-213-XXX	368,717	306,976	255,131
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	0	2,500	2,500
	Undistributed Expenditures-Guidance	11-000-218-XXX	978,589	846,152	836,330
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	506,685	544,618	380,793
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	804,177	748,383	568,352
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	743,511	737,371	666,507
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	13,925	28,274	19,881
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	628,075	666,866	629,259
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	776,657	799,431	840,259
	Undistributed Expenditures-Central Services	11-000-251-XXX	780,626	792,560	789,607
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	41,013	55,250	14,820
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	4,043,929	4,961,486	4,934,227
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	109,237	144,130	142,486
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	5,416,816	6,289,737	7,241,464
	Undistributed Expenditures-Food Services	11-000-310-930	270,000	150,000	200,000
		Total Undistributed Expenditures		15,537,164	17,131,704
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	1,800	1,800
General Fund Current Expenses	Total General Current Expense		28,709,132	31,267,622	30,892,355
Capital Outlay	Equipment	12-XXX-XXX-730	140,863	230,464	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	62,881	62,881	62,881
	Interest Deposit to Capital Reserve	10-604	0	2,400	2,400
		Total Capital Outlay		203,744	295,745

Advertised Appropriations

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Special School Expenses for Evening/Adult/Post-Grad	Accredited Evening/Adult High School/Post-Graduate-Instruction	13-601-100-XXX	8,014	14,510	13,400
	Accredited Evening/Adult High School/Post-Graduate-Support Services	13-601-200-XXX	2,169	3,910	3,200
	Total Accredited Evening/Adult High School/Post-Graduate	13-601-X00-XXX	10,183	18,420	16,600
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	339,467	383,581	325,500
General Fund Expenses and Transfers	General Fund Grand Total		29,252,343	31,946,948	31,283,136
Special Revenue Fund Expenses for Grants and Entitlements	Local Projects	20-XXX-XXX-XXX	20,288	26,204	15,000
Special Revenue Fund Expenses for Other State Projects	Vocational Education	20-XXX-XXX-XXX	105,855	112,198	84,149
	Other	20-XXX-XXX-XXX	328,869	328,869	328,869
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	434,724	441,067	413,018
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	221,138	271,633	196,858
	Title II	20-XXX-XXX-XXX	34,520	41,941	31,456
	IDEA Part B (Handicapped)	20-XXX-XXX-XXX	242,351	313,197	197,362
	Vocational Education	20-XXX-XXX-XXX	285,226	325,932	244,449
	ARP-ESSER Grant Program	20-487-xxx-xxx	147,297	0	0
	ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	20,126	0	0
	ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	8,019	0	0
	Total Federal Projects	20-XXX-XXX-XXX	958,677	952,703	670,125
Special Revenue Fund Expenses	Total Special Revenue Funds		2,395,077	2,429,974	2,103,143
All Fund Expenses	Total Expenditures/Appropriations		31,647,420	34,376,922	33,386,279
Expenses Net of Transfers	Total Expenditures Net of Transfers		31,647,420	34,376,922	33,386,279

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2024	Audited Balance 06/30/2025	Estimated Balance 06/30/2026	Estimated Balance 06/30/2027
Unrestricted	General Operating Budget	4,364,098	4,386,897	3,078,530	578,530
	Repayment of Debt		0		
Restricted for General Operating Budget	Capital Reserve	229,828	233,162	235,562	237,962
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	173,263	175,776	177,576	179,376
	Legal Reserve	0	0	0	0
	Unemployment Fund	152,298	154,782	134,782	114,782
	Tuition Reserve	0	0		
	Current Expense Emergency Reserve	0	0		
	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0		
Restricted for Special Revenue Fund	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
	Student Activity Fund	182,216	447,983	447,983	447,983
Restricted for Repayment of Debt	Scholarship Fund	69,042	72,759	67,759	67,759
	Restricted for Repayment of Debt	0	0		

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2023-24 Actual Costs	2024-25 Actual Costs	2025-26 Original Budget	2025-26 Revised Budget	2026-27 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$16,941	\$17,591	\$18,888	\$19,129	\$18,868
Total Classroom Instruction	\$9,107	\$9,602	\$10,375	\$10,501	\$10,529
Classroom-Salaries and Benefits	\$7,589	\$7,981	\$8,504	\$8,691	\$8,866
Classroom-General Supplies and Textbooks	\$700	\$563	\$702	\$692	\$585
Classroom-Purchased Services	\$819	\$1,058	\$1,169	\$1,118	\$1,077
Total Support Services	\$2,610	\$2,682	\$2,683	\$2,597	\$2,263
Support Services-Salaries and Benefits	\$2,100	\$2,141	\$2,116	\$2,099	\$1,807
Total Administrative Costs	\$1,713	\$1,688	\$1,772	\$1,759	\$1,833
Administration Salaries and Benefits	\$1,365	\$1,341	\$1,383	\$1,318	\$1,476
Total Operations and Maintenance of Plant	\$2,725	\$2,778	\$3,238	\$3,388	\$3,455
Operations and Maintenance-Salaries and Benefits	\$1,272	\$1,279	\$1,464	\$1,395	\$1,496
Board Contribution to Food Services	\$123	\$164	\$36	\$91	\$122
Total Extracurricular Costs	\$648	\$664	\$770	\$775	\$647
Total Equipment Costs	\$596	\$86	\$112	\$140	\$0
Legal Costs	\$39	\$60	\$36	\$58	\$61
Employee Benefits as a percentage of salaries*	30.48%	33.20%	37.12%	37.47%	45.04%

\*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.nj.gov/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2025-26 revised appropriations and the 2026-27 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	Intern Scholarship program with Gloucester County Department of Education & Economic Development	0
Custodial and Maintenance Services	Shared Facilities Consultant with RCSJ and GCSSSD	0
Food Services	Shared food services with GCSSSD	0
Insurance Coverages and Benefits	Participant with NJSIG and SHIF	0
Others	Shared Executive Director of Security with County of Gloucester, RCSJ, and GCSSSD	0
	Shared School Resource Officers with County of Gloucester	0
	Shared athletic facilities with Deptford Township Board of Education	0
Purchasing	Shared Purchasing Coordinator with County of Gloucester and GCSSSD	0
	Cooperative purchasing through ESCNJ, Hunterdon ESC, Ed Data, CCESC, County of Gloucester & Sate of NJ	0
	Joint purchasing agreement with Penns-Grove Carney's Point BOE for Food Services purchasing	0
	Cooperative purchasing through Garden State Co-Op for Food Services	0
Special Education Services	Special education and related services shared with GCSSSD	0
Technology Services	Shared technology services with GCSSSD	0
Transportation Services, including Fuel	Shared fuel purchasing with County of Gloucester	0
	Shared transportation services with GCSSSD	0

Employee Contract List for District

Name	Category	Measure
Allie Jones	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Dir-Human Resources
	Base Annual Salary Amount	\$113,482
	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	07/01/25
	End Date of Contract	06/30/26
	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	\$1,600
	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	\$9,578
	Contractual Post-Employment Benefit Description of Payout of Sick days	7 days @ \$90.00 per diem
	Contractual Post-Employment Benefit Description of Payout of Vacation days	20.5 days @ \$436.47 per diem
	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
Allie Jones	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
Amy Capriotti	Job Title	Business Administrator
	Job Title II	BA/Board Secretary
	Base Annual Salary Amount	\$159,676
	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	07/01/25
	End Date of Contract	06/30/26
	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
Amy Capriotti	Total Allowances Amount	\$3,950
	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	\$22,370
	Contractual Post-Employment Benefit Description of Payout of Sick days	109 days @\$614.14 per diem/\$15,000 max
	Contractual Post-Employment Benefit Description of Payout of Vacation days	12 days @\$614.14 per diem
	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	
Darren Leary	Job Title	Coordinator/Director/Manager/Supervisor
	Job Title II	Ed Network Mgr
	Base Annual Salary Amount	\$90,000
	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
Darren Leary	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/25
	End Date of Contract	06/30/26
	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	\$1,150
	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	\$5,968
	Contractual Post-Employment Benefit Description of Payout of Sick days	24 days @ \$90.00 per diem
	Contractual Post-Employment Benefit Description of Payout of Vacation days	11 days @ \$346.15 per diem
	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
Darren Leary	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
Susan Heiken	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$191,000
	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	07/01/25
	End Date of Contract	06/30/30
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	20
	Contracted Number of Annual Sick Days	15
	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	\$16,650
	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	\$35,569	
Contractual Post-Employment Benefit Description of Payout of Sick days	122 days @ \$734.62 per diem/\$15,000 max	

Employee Contract List for District

Name	Category	Measure
Susan Heiken	Contractual Post-Employment Benefit Description of Payout of Vacation days	28 days @ \$734.62 per diem
	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