

Warren - Mansfield Twp

Notice is hereby given to the legal voters of the Mansfield Township school district, in the County of Warren, of the State of New Jersey, that a Public Hearing will be held in the All Purpose Room of the Mansfield Township Board of Education, (50 Port Murray Road, Port Murray, NJ 07865), on (Wednesday, May 6, 2026, 7:00 PM), for the purpose of conducting a public hearing on the following budget for the 2026-2027 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2024	15, 2025	15, 2026 Estimated
Pupils On Roll Regular Full-Time	476	452	437
Pupils On Roll - Special Full-Time	97	78	78
Subtotal - Pupils On Roll	573	530	515
Private School Placements	1	1	3
Pupils Sent to Other Dists - Spec Ed Prog	0	0	1
Pupils Received	8	9	9

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Warren - Mansfield Twp
Advertised Revenues

Budget Category	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy-Base Budget	10-1210	6,341,507	6,468,337	6,778,818
Total Tax Levy	10-121x	6,341,507	6,468,337	6,778,818
Total Tuition	10-1300	91,553	95,000	95,000
Transportation Fees from Other Local Education Authorities	10-1420-1440	0	267,000	267,000
Unrestricted Miscellaneous Revenues	10-1XXX	297,845	25,046	25,000
Interest Earned on Capital Reserve Funds	10-1XXX	1,105	0	0
Total Revenues from Local Sources		6,732,010	6,855,383	7,165,818
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	460,086	474,530	543,650
Extraordinary Aid	10-3131	271,258	0	0
Categorical Special Education Aid	10-3132	647,818	738,677	761,115
Equalization Aid	10-3176	3,802,907	3,890,385	3,625,060
Categorical Security Aid	10-3177	160,619	181,378	196,595
Other State Aids	10-3XXX	2,802	0	0
Total Revenues from State Sources		5,345,490	5,284,970	5,126,420
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	17,359	0	0
Total Revenues from Federal Sources		17,359	0	0
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-303	0	66,751	266,317
Withdrawal from Maintenance Reserve	10-309	0	380,000	0
Withdrawal from Unemployment Fund Balance	10-310	0	150,000	0
Withdrawal from Unemployment Fund Balance	10-320	0	150,000	0
Adjustment for Prior Year Encumbrances		0	4,474	0
Actual Revenues (Over)/Under Expenditures		-1,084,422	0	0
Total Operating Budget		11,010,437	12,891,578	12,558,555
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	21,162	0	500
Total Revenues from Local Sources	20-1XXX	21,162	0	500
Revenues from Federal Sources:				
Title I	20-4411-4416	80,022	95,995	71,996
Title II	20-4451-4455	10,549	16,263	11,522
Title III	20-4491-4494	15,348	11,855	8,889
Title IV	20-4471-4474	10,000	11,681	7,500
IDEA Part B (Handicapped)	20-4420-4429	161,375	194,224	137,689
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	21,500	0	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-4544	20,010	0	0
Staffing Grant				
Other	20-4XXX	47,538	65,105	33,869
Total Revenues from Federal Sources		366,342	395,123	271,465
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-528	0	-500
Total Grants and Entitlements		386,976	395,123	271,465
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	289,362	292,314	296,588
Total Revenues from Local Sources		289,362	292,314	296,588
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	173,863	175,637	177,241
Budgeted Fund Balance	40-303	0	0	1
Total Local Repayment of Debt		463,225	467,951	473,830
Total Repayment of Debt		463,225	467,951	473,830
Total Revenues/Sources		11,860,638	13,754,652	13,303,850
Total Revenues/Sources Net of Transfers		11,860,638	13,754,652	13,303,850

Warren - Mansfield Twp
Advertised Appropriations

Budget Category	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	3,083,615	3,359,581	3,409,623
Special Education-Instruction	11-2XX-100-XXX	1,470,133	1,338,341	1,372,936
Basic Skills/Remedial-Instruction	11-230-100-XXX	207,169	189,248	156,677
Bilingual Education-Instruction	11-240-100-XXX	184,805	196,560	197,935
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	34,799	43,960	2,000
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	0	167,597	389,730
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	13,777	17,000	32,400
Undistributed Expenditures-Health Services	11-000-213-XXX	117,509	182,705	104,035
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	282,404	267,939	271,339
Undistributed Expenditures-Other Support Services, Students>Extraordinary Services	11-000-217-XXX	40,301	174,825	110,096
Undistributed Expenditures-Guidance	11-000-218-XXX	128,822	82,895	84,005
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	299,289	355,818	306,186
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	73,649	47,091	97,321
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	239,455	195,148	193,836
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	284	3,000	14,000
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	370,947	334,786	322,714
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	258,420	272,201	224,706
Undistributed Expenditures-Central Services	11-000-251-XXX	218,480	313,727	289,538
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	595,370	834,315	916,061
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	877,627	888,229	1,031,900
Personal Services-Employee Benefits	11-XXX-XXX-2XX	2,466,320	2,863,328	2,916,809
Total Undistributed Expenditures		5,982,654	7,000,604	7,304,676
Total General Current Expense		10,963,175	12,128,294	12,443,847
Capital Expenditures:				
Facilities Acquisition and Construction Services	12-000-400-XXX	2,925	642,925	2,925
Increase In Capital Reserve	10-604	0	66,751	0
Total Capital Outlay		2,925	709,676	2,925
Transfer of Funds to Charter Schools	10-000-100-56X	44,337	53,608	111,783
General Fund Grand Total		11,010,437	12,891,578	12,558,555
Special Grants and Entitlements:				
Student Activity Fund	20-475-XXX-XXX	20,634	0	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	80,022	95,995	71,996
Title II	20-XXX-XXX-XXX	10,549	16,263	11,522
Title III	20-XXX-XXX-XXX	15,348	11,855	8,889
Title IV	20-XXX-XXX-XXX	10,000	11,681	7,500
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	161,375	194,224	137,689
Other	20-XXX-XXX-XXX	47,538	65,105	33,869
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	21,500	0	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health	20-491-xxx-xxx	20,010	0	0
Support Staffing Grant				
Total Federal Projects	20-XXX-XXX-XXX	366,342	395,123	271,465
Total Special Revenue Funds		386,976	395,123	271,465
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	463,225	467,951	473,830
Total Debt Service Funds		463,225	467,951	473,830
Total Expenditures/Appropriations		11,860,638	13,754,652	13,303,850
Total Expenditures Net of Transfers		11,860,638	13,754,652	13,303,850

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Advertised Recapitulation of Balances

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)	319,247	590,810	524,059	257,742
(Repayment of Debt)	1	1	1	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	320,657	1,120,657	1,057,408	1,057,408
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	301,240	329,759	329,759	329,759
--Legal Reserve	0	0	0	0
--Unemployment Fund	246,962	246,962	96,962	96,962
--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
(Special Revenue Fund)				
--Student Activity Fund	11,623	12,151	12,151	12,651
--Scholarship Fund	0	0	0	0
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

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Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2023-24	2024-25	2025-26	2025-26	2026-27
	Actual Costs	Actual Costs	Original Budget	Revised Budget	Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$17,585	\$17,678	\$19,856	\$21,131	\$21,612
Total Classroom Instruction	\$11,842	\$11,712	\$12,740	\$13,413	\$14,085
Classroom-Salaries and Benefits	\$11,702	\$11,541	\$12,229	\$12,860	\$13,508
Classroom-General Supplies and Textbooks	\$108	\$87	\$410	\$445	\$423
Classroom-Purchased Services	\$32	\$84	\$101	\$108	\$154
Total Support Services	\$2,892	\$2,740	\$3,105	\$3,408	\$3,236
Support Services-Salaries and Benefits	\$2,571	\$2,443	\$2,599	\$3,038	\$2,887
Total Administrative Costs	\$1,683	\$1,894	\$2,063	\$2,301	\$2,157
Administration Salaries and Benefits	\$1,317	\$1,547	\$1,693	\$1,883	\$1,738
Total Operations and Maintenance of Plant	\$1,113	\$1,196	\$1,773	\$1,817	\$2,050
Operations and Maintenance-Salaries and Benefits	\$547	\$578	\$776	\$777	\$856
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$0	\$83	\$111	\$118	\$6
Total Equipment Costs	\$11	\$0	\$0	\$0	\$0
Legal Costs	\$54	\$34	\$81	\$96	\$49
Employee Benefits as a percentage of salaries*	33.84%	35.80%	41.00%	40.56%	42.24%

*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 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.

The complete budget will be on file and open to examination at Mansfield Township School District Board Office in the Elementary School building, (50 Port Murray Road, Port Murray, NJ 07865), Warren County New Jersey between the hours of 9:00 am and 3:00 pm Monday through Friday, excluding holidays.