

Sussex - Hamburg Boro

Notice is hereby given to the legal voters of the Hamburg Borough school district, in the County of Sussex, of the State of New Jersey, that a Public Hearing will be held in the Cafeteria of the Hamburg Borough Board of Education, 30 Linwood Avenue, Hamburg, NJ 07419, on Thursday, May 1, 2025 at 6:30 pm, for the purpose of conducting a public hearing on the following budget for the 2025-2026 school year.

Advertised Enrollments

Enrollment Categories	October 13, 2023 Actual	October 15, 2024 Actual	October 15, 2025 Estimated
Pupils On Roll Regular Full-Time	192	200	198
Pupils On Roll - Special Full-Time	56	52	50
Subtotal - Pupils On Roll	248	252	248
Private School Placements	2	0	0
Pupils Sent to Other Dists - Spec Ed Prog	2	2	2

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Advertised Revenues

Budget Category	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy-Base Budget	10-1210	5,633,845	5,766,220	5,881,544
Total Tax Levy	10-121x	5,633,845	5,766,220	5,881,544
Total Tuition	10-1300	21,433	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	99,421	20,000	0
Interest Earned on Capital Reserve Funds	10-1XXX	1,001	1,000	1,000
Total Revenues from Local Sources		5,755,700	5,787,220	5,882,544
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	44,903	44,903	24,967
Extraordinary Aid	10-3131	34,114	0	0
Categorical Special Education Aid	10-3132	197,985	197,985	404,173
Equalization Aid	10-3176	857,681	857,681	750,521
Categorical Security Aid	10-3177	30,047	30,047	56,944
Adjustment Aid	10-3178	217,227	45,593	0
Other State Aids	10-3XXX	3,567	77,235	0
Total Revenues from State Sources		1,385,524	1,253,444	1,236,605
Budgeted Fund Balance-Operating Budget				
Transfers from Other Funds	10-5200	114,000	0	0
Actual Revenues (Over)/Under Expenditures		148,150	0	0
Total Operating Budget		7,403,374	8,076,926	8,092,697
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	31,975	0	0
Other Revenue from Local Sources	20-1XXX	2,000	0	0
Total Revenues from Local Sources	20-1XXX	33,975	0	0
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	122,706	122,706	166,066
Preschool Education Aid	20-3218	561,484	692,820	644,161
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	5,974	0	0
Total Revenues from State Sources		690,164	815,526	810,227
Revenues from Federal Sources:				
Title I	20-4411-4416	42,643	44,461	0
Title II	20-4451-4455	6,585	6,327	0
Title IV	20-4471-4474	12,693	10,000	0
IDEA Part B (Handicapped)	20-4420-4429	85,033	83,303	0
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	40,497	0	0
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	13,841	0	0
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	3,450	1,000	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	9,574	8,622	0
ARP-ESSER	20-4540	5,907	0	0
Other	20-4XXX	38,000	0	0
Total Revenues from Federal Sources		258,223	153,713	0
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	43,653	0	0
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-564	0	0
Total Grants and Entitlements		1,025,451	969,239	810,227
Repayment of Debt:				
Transfers from Other Funds	40-5200	9,094	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	160,881	157,963	158,546
Total Revenues from Local Sources		160,881	157,963	158,546
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	87,057	85,867	86,360
Budgeted Fund Balance	40-303	0	8,720	9,094
Total Local Repayment of Debt		257,032	252,550	254,000
Actual Revenues (Over)/Under Expenditures		-982	0	0

Total Repayment of Debt		256,050	252,550	254,000
Total Revenues/Sources		8,684,875	9,298,715	9,156,924
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	43,653	0	0
Total Revenues/Sources Net of Transfers		8,641,222	9,298,715	9,156,924
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Advertised Appropriations

Budget Category	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	1,878,457	1,904,893	2,003,275
Special Education-Instruction	11-2XX-100-XXX	728,987	864,046	866,949
Basic Skills/Remedial-Instruction	11-230-100-XXX	249,193	260,984	176,681
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	34,427	37,500	79,874
School-Sponsored Athletics-Instruction	11-402-100-XXX	25,172	25,500	32,089
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	306,557	319,081	320,374
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	31,214	45,328	47,933
Undistributed Expenditures-Health Services	11-000-213-XXX	97,039	102,183	85,113
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	155,439	203,500	225,708
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	0	0	106,812
Undistributed Expenditures-Guidance	11-000-218-XXX	82,533	94,467	107,405
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	261,717	316,405	335,175
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	0	0	2,400
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	33,407	36,469	35,698
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	968	12,000	21,128
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	242,390	324,897	322,452
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	66,760	69,528	61,569
Undistributed Expenditures-Central Services	11-000-251-XXX	113,147	145,900	143,135
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	696,438	772,830	773,750
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	350,610	330,803	320,192
Personal Services-Employee Benefits	11-XXX-XXX-2XX	1,356,160	1,684,490	1,800,244
Total Undistributed Expenditures		3,794,379	4,457,881	4,709,088
Total General Current Expense		6,710,615	7,550,804	7,867,956
Capital Expenditures:				
Equipment	12-XXX-XXX-730	11,348	0	0
Facilities Acquisition and Construction Services	12-000-400-XXX	91,468	24,130	24,130
Capital Reserve-Transfer to Capital Projects	12-000-400-931	249,484	0	0
Interest Deposit to Capital Reserve	10-604	0	1,000	1,000
Total Capital Outlay		352,300	25,130	25,130
Transfer of Funds to Charter Schools	10-000-100-56X	340,459	500,992	199,611
General Fund Grand Total		7,403,374	8,076,926	8,092,697
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	2,000	0	0
Student Activity Fund	20-475-XXX-XXX	31,411	0	0
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	362,876	316,668	346,915
Support Services	20-218-200-XXX	259,409	356,217	283,748
Facility Acquisition and Construction Services	20-218-400-XXX	105,558	142,641	179,564
Total Preschool Education Aid	20-218-XXX-XXX	727,843	815,526	810,227
Other State Projects:				
SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	5,974	0	0
Total Other State Projects		5,974	0	0
Total State Projects	20-XXX-XXX-XXX	733,817	815,526	810,227
Federal Projects:				
Title I	20-XXX-XXX-XXX	42,643	44,461	0
Title II	20-XXX-XXX-XXX	6,585	6,327	0
Title IV	20-XXX-XXX-XXX	12,693	10,000	0
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	85,033	83,303	0
Other	20-XXX-XXX-XXX	38,000	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	5,907	0	0
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	40,497	0	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	13,841	0	0
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	3,450	1,000	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	9,574	8,622	0
Total Federal Projects	20-XXX-XXX-XXX	258,223	153,713	0
Total Special Revenue Funds		1,025,451	969,239	810,227

Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	256,050	252,550	254,000
Total Debt Service Funds		256,050	252,550	254,000

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Advertised Appropriations

Budget Category	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
Total Expenditures/Appropriations		8,684,875	9,298,715	9,156,924
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	43,653	0	0
Total Expenditures Net of Transfers		8,641,222	9,298,715	9,156,924

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Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2023	Audited Balance 06-30-2024	Estimated Balance 06-30-2025	Estimated Balance 06-30-2026
Unrestricted:				
(General Operating Budget)	801,425	421,086	287,681	250,000
(Repayment of Debt)	16,832	17,814	9,094	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	910,659	612,176	613,176	614,176
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	1,308,052	1,838,724	935,867	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
(Special Revenue Fund)				
--Student Activity Fund	23,497	24,061	24,061	24,061
--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	2022-23 Actual Costs	2023-24 Actual Costs	2024-25 Original Budget	2024-25 Revised Budget	2025-26 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$25,546	\$27,447	\$30,788	\$30,913	\$32,606
Total Classroom Instruction	\$15,132	\$17,277	\$18,694	\$18,717	\$19,277
Classroom-Salaries and Benefits	\$14,266	\$16,419	\$17,756	\$17,775	\$18,223
Classroom-General Supplies and Textbooks	\$668	\$638	\$558	\$560	\$513
Classroom-Purchased Services	\$198	\$220	\$380	\$382	\$541
Total Support Services	\$4,272	\$4,276	\$5,258	\$5,268	\$6,134
Support Services-Salaries and Benefits	\$3,729	\$3,338	\$3,771	\$3,775	\$4,992
Total Administrative Costs	\$2,155	\$2,122	\$2,688	\$2,772	\$2,752
Administration Salaries and Benefits	\$1,508	\$1,486	\$1,911	\$1,991	\$1,979
Total Operations and Maintenance of Plant	\$3,647	\$3,377	\$3,724	\$3,734	\$3,742
Operations and Maintenance-Salaries and Benefits	\$1,819	\$1,965	\$2,033	\$2,036	\$1,864
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$277	\$307	\$330	\$330	\$607
Total Equipment Costs	\$464	\$484	\$580	\$582	\$745
Legal Costs	\$42	\$54	\$41	\$41	\$104
Employee Benefits as a percentage of salaries*	25.77%	33.65%	40.18%	39.77%	39.87%

*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.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2024-25 revised appropriations and the 2025-26 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 the Hamburg Board of Education building, 30 Linwood Avenue, Hamburg, NJ 07419, Sussex County New Jersey between the hours of 9:00 am and 2:00 pm Monday through Friday, excluding holidays.

The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.