

Sussex - Hamburg Boro

Notice is hereby given to the legal voters of the Hamburg Boro 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 Board of Education, 30 Linwood Avenue, Hamburg, NJ 07419, on Thursday, April 30th, 2026 at 6:30 pm, for the purpose of conducting a public hearing on the following budget for the 2026-2027 school year.

Action will be taken.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2024	15, 2025	15, 2026
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	200	208	204
Pupils On Roll - Special Full-Time	52	51	49
Subtotal - Pupils On Roll	252	259	253
Private School Placements	0	0	1
Pupils Sent to Other Dists - Spec Ed Prog	2	2	0

Sussex - Hamburg Boro
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	5,766,220	5,881,544	6,116,806
Total Tax Levy	10-121x	5,766,220	5,881,544	6,116,806
Total Tuition	10-1300	7,553	0	0
Unrestricted Miscellaneous Revenues	10-1XXX	436,432	0	0
Interest Earned on Capital Reserve Funds	10-1XXX	1,000	1,000	1,000
Total Revenues from Local Sources		6,211,205	5,882,544	6,117,806
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	44,903	24,967	17,753
Extraordinary Aid	10-3131	22,232	0	0
Categorical Special Education Aid	10-3132	197,985	404,173	410,751
Equalization Aid	10-3176	857,681	750,521	766,009
Categorical Security Aid	10-3177	30,047	56,944	52,008
Adjustment Aid	10-3178	45,593	0	0
Other State Aids	10-3XXX	79,964	0	0
Total Revenues from State Sources		1,278,405	1,236,605	1,246,521
Budgeted Fund Balance-Operating Budget	10-303	0	973,548	978,211
Transfers from Other Funds	10-5200	42,717	0	0
Actual Revenues (Over)/Under Expenditures		-969,627	0	0
Total Operating Budget		6,562,700	8,092,697	8,342,538
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	31,658	0	0
Other Revenue from Local Sources	20-1XXX	2,000	0	0
Total Revenues from Local Sources	20-1XXX	33,658	0	0
Revenues from State Sources:				
Preschool Education Aid-Prior Year Carryover	20-3218	166,066	166,066	155,122
Preschool Education Aid	20-3218	537,698	644,161	693,714
Total Revenues from State Sources		703,764	810,227	848,836
Revenues from Federal Sources:				
Title I	20-4411-4416	44,361	40,566	30,425
Title II	20-4451-4455	3,685	4,875	3,656
Title IV	20-4471-4474	9,500	10,000	7,500
IDEA Part B (Handicapped)	20-4420-4429	83,302	84,384	83,258
ARP-ESSER Subgrant-Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	1,000	0	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	8,622	0	0
Total Revenues from Federal Sources		150,470	139,825	124,839
Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	15,396	0	16,517
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-12,337	0	0
Total Grants and Entitlements		890,951	950,052	990,192
Repayment of Debt:				
Transfers from Other Funds	40-5200	10,610	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	157,963	158,546	157,921
Total Revenues from Local Sources		157,963	158,546	157,921
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	85,867	86,360	86,819
Budgeted Fund Balance	40-303	0	9,094	10,610
Total Local Repayment of Debt		254,440	254,000	255,350
Actual Revenues (Over)/Under Expenditures		-1,890	0	0
Total Repayment of Debt		252,550	254,000	255,350
Total Revenues/Sources		7,706,201	9,296,749	9,588,080
Deduct Transfer-Transfers from Operating Budget-Pre-Kindergarten (Special Education)	20-5200	15,396	0	16,517
Total Revenues/Sources Net of Transfers		7,690,805	9,296,749	9,571,563

Sussex - Hamburg Boro
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	1,965,588	2,013,929	2,118,769
Special Education-Instruction	11-2XX-100-XXX	828,632	887,671	1,017,274
Basic Skills/Remedial-Instruction	11-230-100-XXX	259,977	176,681	183,401
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	54,867	79,874	79,495
School-Sponsored Athletics-Instruction	11-402-100-XXX	31,782	32,089	36,644
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	44,666	304,741	110,000
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	35,396	38,932	32,678
Undistributed Expenditures-Health Services	11-000-213-XXX	89,255	85,113	78,861
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	220,086	225,706	231,205
Undistributed Expenditures-Other Support Services, Students>Extraordinary Services	11-000-217-XXX	0	76,164	48,431
Undistributed Expenditures-Guidance	11-000-218-XXX	40,585	107,406	95,392
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	276,003	335,174	355,294
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	0	2,400	0
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	37,443	35,697	41,711
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	5,948	21,128	8,844
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	299,797	327,133	325,047
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	67,990	61,569	27,179
Undistributed Expenditures-Central Services	11-000-251-XXX	139,587	156,239	153,495
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	671,453	770,504	770,348
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	93,412	320,192	270,720
Personal Services-Employee Benefits	11-XXX-XXX-2XX	902,201	1,771,481	2,046,983
Undistributed Expenditures-Food Services	11-000-310-930	0	15,000	10,000
Total Undistributed Expenditures		2,923,822	4,654,579	4,606,188
Total General Current Expense		6,064,668	7,844,823	8,041,771
Capital Expenditures:				
Equipment	12-XXX-XXX-730	69,693	0	0
Facilities Acquisition and Construction Services	12-000-400-XXX	154,130	31,630	24,130
Interest Deposit to Capital Reserve	10-604	0	1,000	1,000
Total Capital Outlay		223,823	32,630	25,130
Transfer of Funds to Charter Schools	10-000-100-56X	274,209	215,244	275,637
General Fund Grand Total		6,562,700	8,092,697	8,342,538
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	2,000	0	0
Student Activity Fund	20-475-XXX-XXX	19,321	0	0
Preschool Education Aid:				
Preschool Education Aid Instruction	20-218-100-XXX	336,282	346,915	370,188
Support Services	20-218-200-XXX	334,543	283,748	408,165
Facility Acquisition and Construction Services	20-218-400-XXX	48,335	179,564	87,000
Total Preschool Education Aid	20-218-XXX-XXX	719,160	810,227	865,353
Total State Projects	20-XXX-XXX-XXX	719,160	810,227	865,353
Federal Projects:				
Title I	20-XXX-XXX-XXX	44,361	40,566	30,425
Title II	20-XXX-XXX-XXX	3,685	4,875	3,656
Title IV	20-XXX-XXX-XXX	9,500	10,000	7,500
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	83,302	84,384	83,258
ARP-ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	1,000	0	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support	20-491-xxx-xxx	8,622	0	0
Staffing Grant				
Total Federal Projects	20-XXX-XXX-XXX	150,470	139,825	124,839
Total Special Revenue Funds		890,951	950,052	990,192
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	252,550	254,000	255,350
Total Debt Service Funds		252,550	254,000	255,350
Total Expenditures/Appropriations		7,706,201	9,296,749	9,588,080
Deduct Transfer-Local Contribution-Transfer To Special Revenues-Inclusion	11-105-100-936	15,396	0	16,517
Total Expenditures Net of Transfers		7,690,805	9,296,749	9,571,563

Sussex - Hamburg Boro
 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)	421,086	312,642	250,000	250,000
(Repayment of Debt)	17,814	19,704	10,610	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	612,176	1,614,893	1,640,854	1,641,854
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	0	0	0	0
--Legal Reserve	1,838,724	1,914,078	978,211	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	24,061	36,398	36,398	36,398
--Scholarship Fund	0	0	0	0
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

Sussex - Hamburg Boro
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	\$27,447	\$26,029	\$32,606	\$31,030	\$33,963
Total Classroom Instruction	\$17,277	\$16,197	\$19,277	\$18,476	\$20,936
Classroom-Salaries and Benefits	\$16,419	\$15,353	\$18,223	\$17,476	\$19,835
Classroom-General Supplies and Textbooks	\$638	\$555	\$513	\$489	\$538
Classroom-Purchased Services	\$220	\$289	\$541	\$511	\$564
Total Support Services	\$4,276	\$4,166	\$6,134	\$5,612	\$5,977
Support Services-Salaries and Benefits	\$3,338	\$3,014	\$4,992	\$4,538	\$4,990
Total Administrative Costs	\$2,122	\$2,289	\$2,752	\$2,696	\$2,620
Administration Salaries and Benefits	\$1,486	\$1,521	\$1,979	\$1,919	\$1,882
Total Operations and Maintenance of Plant	\$3,377	\$2,966	\$3,742	\$3,520	\$3,658
Operations and Maintenance-Salaries and Benefits	\$1,965	\$1,674	\$1,864	\$1,681	\$1,786
Board Contribution to Food Services	\$0	\$0	\$0	\$59	\$40
Total Extracurricular Costs	\$307	\$402	\$607	\$577	\$628
Total Equipment Costs	\$484	\$467	\$745	\$710	\$351
Legal Costs	\$54	\$80	\$104	\$111	\$101
Employee Benefits as a percentage of salaries*	33.65%	22.80%	39.87%	39.38%	44.68%

*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 the Board of Education Office (1900s Building), 30 Linwood Avenue, Hamburg, 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.