



NEW JERSEY SCHOOL BOARDS ASSOCIATION

2024-2025 Budget





INTRODUCTION TO THE 2024 - 2025 BUDGET

Under NJSBA's Bylaws, the Association's Finance Committee shall prepare the annual budget, which shall be submitted to the Board of Directors prior to the May/June Delegate Assembly. In addition, the Finance Committee shall, from time to time, advise the Board of Directors on all matters affecting the finances of the Association.

The recommended budget for 2024-2025 projects revenues and expenditures at \$12,531,469.
This budget is a balanced budget - revenues are equal to expenditures.

The proposed 2024-2025 budget is based on several assumptions:

- Providing a level of service to our membership in response to the changing needs, as identified in the goals of the 2022-2024 Strategic Plan;
- A slight increase to the staffing level to be more responsive to our members' needs;
- Continuing our tradition of hosting an in-person Workshop in 2024;
- Managing several large costs (pensions, health care and insurance) for which increases are expected to continue to significantly outpace inflation;
- The above factors necessitating an overall increase in members' dues of 2%.
- Maintaining the high-quality, mandatory training programs, which are provided at no cost to board of education members. These programs include new board member orientation training, in-person Governance training, and online Governance programs.

**NEW JERSEY SCHOOL BOARDS ASSOCIATION
STATEMENT OF RECEIPTS AND EXPENDITURES
AS OF JANUARY 22, 2024**

	ACTUAL 2022-2023	BUDGET 2023-2024	PROPOSED BUDGET 2024-2025
MEMBERSHIP DUES	7,112,094	7,606,382	7,761,300
MEMBERSHIP PROGRAMS	348,721	301,101	402,964
TOTAL MEMBERSHIPS RECEIPTS	7,460,815	7,907,483	8,164,264
MEMBERSHIP EXPENDITURES:			
COMMITTEES	49,444	74,005	82,409
CONFERENCES - DUES BASED, NET	26,416	39,700	40,875
MEMBERSHIP SERVICES & PROGRAMS	191,893	98,928	102,299
PUBLICATIONS INCLUDED WITH MEMBERSHIPS, NET	13,102	55,780	27,610
TRAVEL & LIAISON	101,311	158,187	171,287
TOTAL MEMBERSHIPS EXPENDITURES	382,166	426,600	424,480
OVERHEAD:			
SALARIES	5,688,057	6,339,165	6,800,566
PERSONNEL ADMINISTRATION & TRAINING	2,226,142	2,581,815	2,840,054
HEADQUARTERS HOUSING	359,389	431,946	451,744
INSURANCE	111,941	125,045	142,441
OFFICE EXPENSE	343,885	443,094	515,401
TOTAL OVERHEAD EXPENDITURES	8,729,414	9,921,065	10,750,206
NET MEMBERSHIPS	(1,650,765)	(2,440,182)	(3,010,422)
WORKSHOP RECEIPTS	2,577,742	2,206,300	2,581,000
WORKSHOP EXPENDITURES	882,496	1,073,500	1,181,000
NET WORKSHOP	1,695,246	1,132,800	1,400,000
FEE BASED SERVICE RECEIPTS	616,298	490,425	573,925
FEE BASED SERVICE EXPENDITURES	47,663	14,350	19,000
NET FEE BASED SERVICES	568,635	476,075	554,925
CONFERENCE RECEIPTS	136,998	137,015	121,305
CONFERENCE EXPENDITURES	34,975	60,183	71,783
NET CONFERENCES	102,023	76,832	49,522
NET PUBLICATIONS	4,329	2,975	4,475
MISC. RECEIPTS INCLUDING INVESTMENT INCOME	738,565	351,500	451,500
FREE BALANCE REVENUE	0	400,000	550,000
NET RECEIPTS OVER EXPENDITURES	1,458,033	0	0

**NEW JERSEY SCHOOL BOARDS ASSOCIATION
BUDGET SUMMARY
2024-2025**

Account Number	Descriptions	2022-2023 Actual	2023 - 2024 Budget	2024-2025
				Executive Director Budget Recommendation
	Membership Dues			
01-01-20-40010-0000	General Membership Dues	7,112,094	7,606,382	7,761,300
	Total Membership Dues	7,112,094	7,606,382	7,761,300
	Membership Programs			
01-02-20-40110-0000	Affiliate Membership	14,400	13,200	18,000
01-02-20-40120-0000	Charter School Assoc. Membership	193,000	182,500	240,900
01-02-70-40125-0000	PAA Membership Dues	95,723	62,400	101,063
01-02-80-40130-0000	AMPSA	45,598	43,001	43,001
	Total Membership Programs	348,721	301,101	402,964
	Total Memberships	7,460,815	7,907,483	8,164,264
	Membership Expenditures:			
	Committees			
01-17-10-60705-0000	Board of Directors	7,026	23,495	24,970
01-17-10-60710-0000	Executive Committee	395	1,400	1,400
01-17-10-60715-0000	Nominating Committee	4,603	1,770	6,069
01-17-10-60720-0000	Strategic Committees	19,192	11,000	11,000
01-17-20-60735-0000	Finance Committee		250	250
01-17-20-60740-0000	Audit Committee		250	250
01-17-50-60760-0000	Legislative/Resolutions		8,900	8,900
01-17-50-60765-0000	Federal Relations Network	5,959	7,810	7,810
01-17-50-60770-0000	School Finance Committee		250	250
01-17-80-60780-0000	Delegate Assembly	11,855	13,884	16,004
01-17-80-60785-0000	Resolution Subcommittee		3,182	3,692
01-17-80-60790-0000	Special Education Committee	414	814	814
01-17-95-60800-0000	Urban Boards Committee		1,000	1,000
	Total Committees	49,444	74,005	82,409

**NEW JERSEY SCHOOL BOARDS ASSOCIATION
BUDGET SUMMARY
2024-2025**

				2024-2025
Account		2022-2023	2023 - 2024	Executive Director
Number	Descriptions	Actual	Budget	Budget
				Recommendation
Conferences - Dues Based, Net				
01-04-60-40341-0000	County Programs	(80)		
01-04-60-40385-0000	Mandatory Training	(200)	(1,000)	(1,000)
01-18-60-60945-0000	Weekend Orientation Conference	593	6,250	6,250
01-18-60-60947-0000	Mandatory Training	731	2,500	2,500
01-18-60-60949-0000	Regional Training - Student Achievement			
01-18-60-60950-0000	One Day Orientation	506	3,300	3,125
01-18-60-60959-0000	County Programs	24,866	28,650	30,000
	Total Conferences - Dues Based, Net	26,416	39,700	40,875
Membership Services & Programs				
01-24-05-62210-0000	NJSBA Web Site	3,399	13,200	11,200
01-24-10-62215-0000	Advocacy	4,721	15,000	15,000
01-24-10-62220-0000	Consultants' Services	85,749	50,000	50,000
01-24-10-62230-0000	NSBA Dues	93,960	0	0
01-24-10-62235-0000	Reception at NSBA Convention		4,000	6,000
01-24-15-62250-0000	Special Education Week	1,112	1,500	1,750
01-24-40-62260-0000	County Assoc. Leadership (CAL)	1,985	5,000	3,000
01-24-50-62265-0000	Association Advocacy		1,500	1,500
01-24-60-62266-0000	Parent Connections		1,000	1,000
01-24-70-62270-0000	PAA/ENA	670	7,728	7,849
01-24-80-62285-0000	AMPSA On-Line	297	0	5,000
	Total Membership Services & Programs	191,893	98,928	102,299

**NEW JERSEY SCHOOL BOARDS ASSOCIATION
BUDGET SUMMARY
2024-2025**

				2024-2025
Account		2022-2023	2023 - 2024	Executive Director
Number	Descriptions	Actual	Budget	Budget
				Recommendation
	Pubs. included with Memberships & Marketing, Net			
01-05-30-40425-0000	New Jersey School Leader Adv. Sales	(54,660)	(62,000)	(65,000)
01-05-30-40427-0000	Online Job Postings Revenues	(13,446)	(1,000)	(20,000)
01-21-10-61505-0000	Executive Office Printed Material		750	750
01-21-15-61510-0000	Campaign Activities		500	0
01-21-30-61535-0000	Misc. Graphics & Publications	4,225	5,400	5,800
01-21-30-61540-0000	New Jersey School Leader Expenses	46,866	61,360	56,360
01-21-30-61550-0000	School Board Notes		500	0
01-06-20-40550-0000	Discounts	2,784	1,270	
01-21-40-61555-0000	Field Service Printed Material	1,730	4,000	1,000
01-21-40-61565-0000	Field Service Marketing/Advertising		2,000	1,000
01-21-65-61595-0000	Membership & Program Promotion	1,195	30,000	40,000
01-21-65-61605-0000	Marketing - New Project Development	24,408	11,000	7,000
01-21-80-61630-0000	DA Printed Materials		2,000	700
	Total Publications, net	13,102	55,780	27,610
	Travel & Liaison			
01-22-00-61805-0000	Officer Travel-Out of State	5,910	49,538	51,038
01-22-00-61810-0000	Officer Travel-In State	11,038	15,000	15,000
01-22-05-61815-0000	Information Technology Travel		1,000	500
01-22-10-61820-0000	Executive Director Travel	17,843	25,499	27,599
01-22-10-61825-0000	Officer/Exec Liaison-Other Groups	195	500	500
01-22-10-61835-0000	Exec Office Staff Travel excl. Exec. Dir.	3,393	1,500	3,500
01-22-10-61836-0000	Executive Director Subject/Content Meetings	247	1,000	1,000
01-22-15-61840-0000	Public Information Office/Travel & Liaison		1,000	0
01-22-20-61845-0000	Finance Travel/Liaison/Training	1,820	1,500	2,500
01-22-40-61860-0000	Field Services - Travel/Liaison/Training	47,457	40,000	45,000

**NEW JERSEY SCHOOL BOARDS ASSOCIATION
BUDGET SUMMARY
2024-2025**

		2024-2025		
Account		2022-2023	2023 - 2024	Executive Director
Number	Descriptions	Actual	Budget	Budget
Recommendation				
Travel & Liason Continued:				
01-22-50-61865-0000	Governmental Relations/Staff Travel	1,110	7,000	7,000
01-22-50-61870-0000	Gov Relations Related-Business	3,629	4,150	4,150
01-22-90-61900-0000	Policy Services - Travel			2,000
01-22-60-61880-0000	Strategic Development Travel	1,658	1,000	2,000
01-22-60-61883-0000	Professional Training Travel	1,991	1,500	1,500
01-22-70-61885-0000	Labor Relations Travel & Expense	1,385	5,000	5,000
01-22-80-61890-0000	Legal Travel Expenses	3,635	3,000	3,000
	Total Travel & Liaison	101,311	158,187	171,287
	Total Membership Expenditures	382,166	426,600	424,480
	Overhead:			
	Salaries			
01-10-14-60020-0000	Promotions/Adjustments		10,000	0
01-10-20-60035-0000	Base Salaries	5,674,121	6,321,665	6,783,566
01-10-75-60060-0000	Overtime	13,936	7,500	17,000
	Total Salaries	5,688,057	6,339,165	6,800,566
	Personnel Administration & Training			
01-12-20-60110-0000	PERS	840,535	882,562	846,516
01-12-20-60115-0000	Social Security	416,676	482,241	521,633
01-12-20-60120-0000	Health Benefits Program - Active Employees	764,593	907,000	1,112,000
01-12-20-60121-0000	Health Benefits Program - Retirees	109,393	104,000	114,000
01-12-20-60122-0000	Section 125/Flexible Spending Acct		850	850
01-12-20-60125-0000	Dental Program	33,057	41,000	43,000
01-12-20-60130-0000	Worker's Compensation Insurance	31,598	30,422	28,940
01-12-20-60135-0000	Unemployment Claims	265	1,000	1,000
01-12-25-60140-0000	Temporary Disability & SUI	(2,403)	1,500	1,500
01-12-25-60145-0000	Tuition Reimbursement	2,394	5,000	0
01-12-25-60150-0000	Employment Recruitment		1,440	2,040
01-12-25-60160-0000	Temporary Professional Help	900	60,000	60,000
01-22-10-61830-0000	Staff Development	29,134	64,800	108,575
	Total Personnel Administration	2,226,142	2,581,815	2,840,054

**NEW JERSEY SCHOOL BOARDS ASSOCIATION
BUDGET SUMMARY
2024-2025**

Account Number	Descriptions	2022-2023 Actual	2023 - 2024 Budget	2024-2025
				Executive Director Budget Recommendation
	Headquarters Housing			
01-13-05-60205-0000	Computer Network Lines	6,294	35,600	43,000
01-13-20-60215-0000	Telephone Costs	29,621	36,000	36,000
01-13-20-60220-0000	Utilities	117,957	135,000	138,000
01-13-20-60225-0000	Equipment Service Agreement	87,781	93,000	100,925
01-13-20-60227-0000	Telecommunications (Wireless)	33,754	40,000	40,000
01-13-20-60230-0000	Maintenance	36,959	38,000	39,210
01-13-20-60235-0000	Furniture & Equipment	1,676	2,500	5,000
01-13-20-60240-0000	Security	45,347	50,346	48,109
01-13-20-60245-0000	Unrecovered Accounts Receivable		1,500	1,500
	Total Headquarters Housing	359,389	431,946	451,744
	Insurance			
01-15-20-60350-0000	Property and Casualty Liability	55,433	60,976	62,468
01-15-20-60355-0000	Automobile	6,294	6,211	6,510
01-15-20-60360-0000	AD & D Insurance	1,425	1,539	1,539
01-15-20-60365-0000	Directors' & Officers' Liability	40,667	43,920	61,556
01-15-20-60370-0000	Cyber Security Insurance	8,122	12,399	10,368
	Total Insurance	111,941	125,045	142,441

**NEW JERSEY SCHOOL BOARDS ASSOCIATION
BUDGET SUMMARY
2024-2025**

Account Number	Descriptions	2022-2023 Actual	2023 - 2024 Budget	2024-2025 Executive Director Budget
				Recommendation
	Office Expense			
01-16-00-60405-0000	Outside Legal Counsel/Legal Issues	4,065	10,000	10,000
01-16-05-60410-0000	Computer Supplies	539	2,000	1,000
01-16-05-60415-0000	Computer Contracts & Maintenance	197,877	267,290	266,326
01-16-05-60420-0000	Computer Hardware & Software Purchases	4,620	5,000	3,000
01-16-05-60425-0000	Information Systems - Library		500	0
01-16-10-60430-0000	Executive - Library	3,240	14,595	23,515
01-16-15-60435-0000	Public Information - Subscriptions	2,646	2,380	2,465
01-16-15-60440-0000	Public Information - Paper/Postage		500	0
01-16-20-60445-0000	Office Expense & Supplies	33,760	30,000	35,816
01-16-20-60450-0000	Payroll Processing Services	8,462	8,000	10,000
01-16-20-60460-0000	Public Advertisements-Purchasing	10,835	9,000	13,000
01-16-20-60465-0000	Mailing & Printing Supplies	10,584	7,000	12,000
01-16-20-60470-0000	Postage	19,716	13,000	23,917
01-16-20-60475-0000	Audit Expense	21,115	21,748	22,401
01-16-20-60480-0000	Copier Rentals	14,057	24,000	21,252
01-16-25-60490-0000	Human Resources - Library		976	4,656
01-16-35-60516-0000	Professional Learning Materials			40,000
01-16-50-60510-0000	Governmental Relations - Library/Membership/Sub.	4,691	9,050	9,050
01-16-60-60516-0000	Clickers Turning Point Licenses	287	0	2,500
01-16-60-60517-0000	Professional Training - Library		1,000	1,000
01-16-70-60525-0000	Labor Relations - Library/Memberships		3,013	1,657
01-16-80-60530-0000	Legal - Library	7,391	14,042	11,846
	Total Office Expense	343,885	443,094	515,401
	Total Overhead Expenditures	8,729,414	9,921,065	10,750,206
	MEMBERSHIPS, NET	(1,650,765)	(2,440,182)	(3,010,422)

**NEW JERSEY SCHOOL BOARDS ASSOCIATION
BUDGET SUMMARY
2024-2025**

Account Number	Descriptions	2022-2023 Actual	2023 - 2024 Budget	2024-2025 Executive Director Budget Recommendation
	Workshop Receipts			
01-03-20-40215-0000	Workshop Transportation	29,711	30,000	35,000
01-03-60-40230-0000	Registration	1,016,150	750,000	980,000
01-03-60-40235-0000	Commercial Exhibits		597,500	900,000
01-03-60-40240-0000	Non-Commercial Exhibits		10,800	12,000
01-03-60-40245-0000	Commercial - Extra Exhibitors		4,000	10,000
01-03-60-40250-0000	Program Advertising		22,000	22,000
01-03-60-40260-0000	School Law Forum		42,000	42,000
01-03-60-40280-0000	Workshop Sponsorships	1,531,881	750,000	580,000
	Total Workshop Receipts	2,577,742	2,206,300	2,581,000
	Workshop Expenditures			
01-19-20-61210-0000	Workshop Transportation	50,313	60,000	67,000
01-19-60-61220-0000	Event Production & Operations	476,267	525,000	548,500
01-19-60-61225-0000	Registration	51,271	60,000	70,000
01-19-60-61235-0000	Event Cancellation Insurance	7,601	8,000	15,000
01-19-60-61245-0000	School Law Forum		20,000	20,000
01-19-60-61255-0000	Officer Expense	617	2,500	2,500
01-19-60-61260-0000	Officers' Reception	14,888	38,000	40,000
01-19-60-61270-0000	Sponsorships	7,026	30,000	30,000
01-19-60-61290-0000	General Sessions	14,194	20,000	60,000
01-19-60-61305-0000	Joint Workshop Registration	77,200	80,000	88,000
01-19-60-61340-0000	Staff Expense	19,019	30,000	30,000
01-19-60-61345-0000	Workshop Convention Staff Expense	8,132	10,000	10,000
01-19-60-61346-0000	Workshop Food & Beverage	98,127	120,000	130,000
01-19-60-61347-0000	Workshop Internet - Telephone	57,841	70,000	70,000
	Total Workshop Expenditures	882,496	1,073,500	1,181,000
	WORKSHOP, NET	1,695,246	1,132,800	1,400,000

**NEW JERSEY SCHOOL BOARDS ASSOCIATION
BUDGET SUMMARY
2024-2025**

				2024-2025
Account		2022-2023	2023 - 2024	Executive Director
Number	Descriptions	Actual	Budget	Budget
				Recommendation
	Contracted Service Receipts			
01-51-70-40650-0000	Salary Guide: Development & Construction Svcs	33,092	22,425	22,425
01-52-90-40847-0000	Manual Writing Services	43,250	44,000	42,500
01-52-90-40864-0000	Policy Manual Publication	17,955	15,000	15,000
01-52-90-40865-0000	BoardDocs E-Governance Services	134,251	160,000	185,000
01-79-40-40910-0000	Superintendent Searches	214,750	175,000	160,000
01-79-40-40920-0000	Fee Based Service-Strategic Planning	165,000	70,000	139,500
01-79-40-40930-0000	Fee Based Service-Community Planning			1,000
01-79-40-40935-0000	Fee Based Service-Strategic Plan Renewal	4,000	1,000	4,500
01-79-40-40940-0000	Focus Group/Process Facilitation	4,000	3,000	4,000
	Total Fee-Based Service Receipts	616,298	490,425	573,925
	Contracted Service Expenditures			
01-24-90-62561-0000	Online Policy Manual Publications Expense	4,500	5,000	5,000
01-24-90-62562-0000	Policy Alerts and Resources Expenses	170	5,000	5,000
01-24-90-62565-0000	BoardDocs E-Governance Services Expenses	32,436	0	
01-80-40-65110-0000	NJSBA Superintendent Searches	4,581	2,000	2,000
01-80-40-65125-0000	Strategic Planning Fee-Based Service	355	1,000	1,000
01-80-40-65130-0000	FSR Service-Related Expenses			4,650
01-80-70-65500-0000	L/R Negotiation Services	158	1,100	1,100
01-80-90-65135-0000	Policy Manual Writing Services	5,400	250	250
	Total Fee Based Service Expenditures	47,663	14,350	19,000
	FEE BASED SERVICES, NET	568,635	476,075	554,925

**NEW JERSEY SCHOOL BOARDS ASSOCIATION
BUDGET SUMMARY
2024-2025**

Account Number	Descriptions	2022-2023 Actual	2023 - 2024 Budget	2024-2025 Executive Director Budget
				Recommendation
	Conference Receipts			
01-04-30-40310-0000	Public Relations Forum	2,376	8,250	8,250
01-04-60-40312-0000	Technology Conference	1,899		
01-04-60-40305-0000	Spring Workshop Revenues	8,175	9,675	25,000
01-04-60-40358-0000	Spring Symposium		12,500	
01-04-60-40314-0000	School Governance Conference Revenues	(198)	9,675	
01-04-60-40326-0000	School Finance Conference Revenues	14,198	7,425	
01-04-70-40350-0000	Virtual Labor Summit Revenues		12,375	12,375
01-04-60-40353-0000	Strategic Development Conference Revenues	7,722	12,500	14,900
01-04-60-40358-0000	Strategic Development Conference Revenues	24,204		14,900
01-04-70-40361-0000	Master Board Program Revenues		3,960	10,000
01-04-80-40371-0000	Fall School Law Forum Revenues	25,714		
01-04-80-40375-0000	Spring School Law Forum	43,355	35,880	35,880
01-04-80-40376-0000	Legal Program (Virtual) Revenues	9,702	0	0
01-04-80-40378-0000	Leadership Series Conference		24,775	
	Total Conference Receipts	136,998	137,015	121,305
	Conference Expenditures			
01-18-60-60930-0000	School Governance Conference Costs	6,375	6,375	
01-18-60-60940-0000	Spring Workshop Expenses	47	6,375	17,000
01-18-60-60941-0000	School Finance (formerly SEL) Conference Expenses		4,125	
01-18-60-60952-0000	Strategic Development Conference Costs		6,000	15,355
01-18-60-60956-0000	Leadership Series Conference Expenses	12,063	13,000	12,000
01-18-70-60961-0000	Master Board Program Expenses		2,000	5,000
01-18-70-60965-0000	Virtual Labor Summit Expenses		7,478	7,598
01-18-80-60990-0000	Spring School Law Forum Costs	5,053	8,894	8,894
01-18-80-60991-0000	Fall School Law Forum Expenses	4,047		
01-24-30-62255-0000	Public Relations Forum	1,377	5,936	5,936
	Total Conference Expenditures	34,975	60,183	71,783
	CONFERENCES, NET	102,023	76,832	49,522

**NEW JERSEY SCHOOL BOARDS ASSOCIATION
BUDGET SUMMARY
2024-2025**

Account Number	Descriptions	2022-2023 Actual	2023 - 2024 Budget	2024-2025 Executive Director Budget Recommendation
	Publications			
01-52-30-40727-0000	Non-Periodical Publications			
01-52-60-40765-0000	Fundamentals of School Board Membership	1,043		
01-52-70-40785-0000	Labor Relations Online Services	270		
01-52-80-40815-0000	Basic School Law - Vol 1	3,016		1,500
01-52-80-40825-0000	School Law Index		2,975	2,975
	PUBLICATIONS, NET	4,329	2,975	4,475
	Misc. Receipts			
01-51-20-40635-0000	Plaque Sales	5,614	2,500	4,500
01-21-20-61525-0000	Plaque Sales, costs	(2,916)	(1,500)	(3,000)
01-06-20-40525-0000	Investment Income	142,682	75,000	140,000
01-06-20-40530-0000	Miscellaneous Income	47,909	0	
01-06-20-40559-0000	Grants Office	3,044	3,000	3,000
01-06-20-40564-0000	ACES - Plus	12,551	40,000	30,000
01-06-20-40569-0000	NJSBA Cooperative Purchasing Program	488,629	175,000	227,000
01-06-20-40570-0000	Partners in Education Program	33,917	50,000	50,000
01-06-20-40571-0000	Solar Renewable Energy Credits	7,560	7,500	
01-21-20-61581-0000	STEAM & Sustainability Services Expenses	(450)	0	
	MISC., NET	738,565	351,500	451,500
	Free Balance Revenue		400,000	550,000
	RECEIPTS OVER EXPENDITURES, NET	1,458,033	0	0