

Advertised Enrollments

Pupil Enrollment Categories	10-13-2023 Actual	10-15-2024 Actual	10-15-2025 Estimate
On Roll Regular Full-Time	2,198.0	2,193.0	2,261.0
On Roll Regular Shared-Time	295.0	256.0	240.0
On Roll Regular Accred. Adult H.S.	95.0	92.0	185.0
On Roll Special Ed Full-Time	125.0	128.0	158.0
On Roll Special Ed Shared-Time	113.0	81.0	0.0
On Roll Subtotal	2,826.0	2,750.0	2,844.0

Advertised Revenues

Budget Category	Description	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
General Fund Revenues from Local Sources	County Tax Levy-Base Budget	10-1210	38,100,000	39,600,000	42,600,000
	Total Tax Levy	10-121x	38,100,000	39,600,000	42,600,000
	Tuition from Local Education Authorities	10-1310	591,237	0	0
	Unrestricted Miscellaneous Revenues	10-1XXX	2,512,732	1,361,031	2,200,000
	Total Revenues from Local Sources		41,203,969	40,961,031	44,800,000
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	818,768	818,768	1,693,523
	Categorical Special Education Aid	10-3132	1,902,728	2,462,876	1,816,818
	Equalization Aid	10-3176	19,320,150	19,320,150	17,876,131
	Categorical Security Aid	10-3177	632,290	632,290	1,150,589
	Total Revenues from State Sources		22,673,936	23,234,084	22,537,061
General Fund Revenues from Federal Sources	Medicaid Reimbursement	10-4200	3,919	10,680	0
	Total Revenues from Federal Sources		3,919	10,680	0
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	1,865,983	0
	Actual Revenues (Over)/Under Expenditures		4,203,027	0	0
General Fund Revenues	Total Operating Budget		68,084,851	66,071,778	67,337,061
Special Revenue Fund Revenues from Local Sources	Student Activity Fund Revenue	20-1760	1,369,846	0	0
	Total Revenues from Local Sources	20-1XXX	1,369,846	0	0
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	1,493,501	900,000	900,000
	Title II	20-4451-4455	205,370	100,000	100,000
	Title IV	20-4471-4474	124,655	75,000	75,000
	IDEA Part B (Handicapped)	20-4420-4429	588,629	425,000	425,000
	Vocational Education	20-4430	864,832	800,000	800,000
	Private Industry Council (JTPA/WIOA)	20-4700	1,554,350	0	0
	CRRSA Act-ESSER II	20-4534	2,252	0	0
	Total Revenues from Federal Sources		4,833,589	2,300,000	2,300,000
Special Revenue Fund Revenues	Total Grants and Entitlements		5,935,703	2,300,000	2,300,000
All Fund Revenues	Total Revenues/Sources		74,020,554	68,371,778	69,637,061
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		74,020,554	68,371,778	69,637,061

Advertised Appropriations

Budget Category	Description	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	14,890,208	15,495,000	16,035,000
	Vocational Programs	11-3XX-100-XXX	7,582,009	6,710,000	6,620,000
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	350,000	250,000	325,000
	School-Sponsored Athletics-Instruction	11-402-100-XXX	2,000	20,000	20,000
General Fund Current Expenses for Support Services	Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	335,000	364,000	379,000
	Undistributed Expenditures-Health Services	11-000-213-XXX	648,507	510,000	310,000
	Undistributed Expenditures-Guidance	11-000-218-XXX	2,125,300	1,980,000	2,290,000
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,315,711	1,144,000	1,004,000
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	346,019	301,000	322,000
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	1,425,000	1,553,000	1,503,000
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	3,626,849	2,016,000	2,131,000
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,823,869	1,550,000	1,800,000
	Undistributed Expenditures-Central Services	11-000-251-XXX	1,949,910	1,915,000	1,975,000
	Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	19,936	275,000	240,000
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	8,121,219	7,725,000	7,475,000
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	3,758,687	3,780,000	3,800,000
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	14,926,096	16,535,000	18,025,000
	Undistributed Expenditures-Food Services	11-000-310-930	1,073,406	0	0
	Total Undistributed Expenditures		41,495,509	39,648,000	41,254,000
General Fund Current Expenses	Total General Current Expense		64,319,726	62,123,000	64,254,000
Capital Outlay	Facilities Acquisition and Construction Services	12-000-400-XXX	0	3,778	3,778
	Total Capital Outlay		0	3,778	3,778
Special School Expenses for Evening/Adult/Post-Grad	Accredited Evening/Adult High School/Post-Graduate-Instruction	13-601-100-XXX	1,358,008	1,445,000	1,055,000
	Accredited Evening/Adult High School/Post-Graduate-Support Services	13-601-200-XXX	1,750,000	1,890,000	1,480,000
	Total Accredited Evening/Adult High School/Post-Graduate	13-601-X00-XXX	3,108,008	3,335,000	2,535,000
Special School Expenses	Total Special Schools	13-XXX-XXX-XXX	3,765,125	3,945,000	3,079,283
General Fund Expenses and Transfers	General Fund Grand Total		68,084,851	66,071,778	67,337,061

Advertised Appropriations

Budget Category	Description	Account	2023-24 Actual	2024-25 Revised	2025-26 Proposed
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	1,493,501	900,000	900,000
	Title II	20-XXX-XXX-XXX	205,370	100,000	100,000
	Title IV	20-XXX-XXX-XXX	124,655	75,000	75,000
	IDEA Part B (Handicapped)	20-XXX-XXX-XXX	588,629	425,000	425,000
	Vocational Education	20-XXX-XXX-XXX	864,832	800,000	800,000
	Private Industry Council (JTPA/WIOA)	20-XXX-XXX-XXX	1,554,350	0	0
	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	2,252	0	0
	Total Federal Projects	20-XXX-XXX-XXX	4,833,589	2,300,000	2,300,000
Special Revenue Fund Expenses	Total Special Revenue Funds		5,935,703	2,300,000	2,300,000
All Fund Expenses	Total Expenditures/Appropriations		74,020,554	68,371,778	69,637,061
Expenses Net of Transfers	Total Expenditures Net of Transfers		74,020,554	68,371,778	69,637,061

Advertised Recapitulation of Balances

Fund Balance Category	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	4,035,016	1,965,256	257,747	257,747
	Repayment of Debt		0		
Restricted for General Operating Budget	Capital Reserve	0	0	0	0
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	0	0	0	0
	Legal Reserve	2,075,558	158,474	0	0
	Unemployment Fund	0	0	0	0
	Tuition Reserve	0	0		
	Current Expense Emergency Reserve	0	0		
	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0		
	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0		
Restricted for Special Revenue Fund	Student Activity Fund	450,203	717,935	717,935	717,935
	Scholarship Fund	0	0	0	0
Restricted for Repayment of Debt	Restricted for Repayment of Debt	0	0		

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	\$21,999	\$24,411	\$23,180	\$23,679	\$24,023
Total Classroom Instruction	\$11,531	\$12,261	\$12,217	\$12,480	\$12,759
Classroom-Salaries and Benefits	\$11,360	\$11,996	\$12,056	\$12,315	\$12,617
Classroom-General Supplies and Textbooks	\$129	\$223	\$130	\$133	\$114
Classroom-Purchased Services	\$42	\$42	\$31	\$32	\$27
Total Support Services	\$2,950	\$3,296	\$3,145	\$3,212	\$3,204
Support Services-Salaries and Benefits	\$2,940	\$3,291	\$3,134	\$3,201	\$3,193
Total Administrative Costs	\$3,244	\$3,577	\$2,886	\$2,948	\$3,185
Administration Salaries and Benefits	\$2,359	\$2,462	\$2,319	\$2,369	\$2,671
Total Operations and Maintenance of Plant	\$2,891	\$3,769	\$3,606	\$3,684	\$3,524
Operations and Maintenance-Salaries and Benefits	\$1,430	\$2,113	\$2,112	\$2,157	\$2,022
Board Contribution to Food Services	\$120	\$428	\$0	\$0	\$0
Total Extracurricular Costs	\$430	\$187	\$142	\$145	\$187
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$153	\$89	\$79	\$80	\$79
Employee Benefits as a percentage of salaries*	29.81%	33.72%	36.84%	36.84%	40.26%

*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.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.

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Transportation Services, including Fuel	The district does transportation for special needs students for 7 districts throughout the county. In addition, the district provides vehicle maintenance for 3 districts.	0

Employee Contract List for District

Name	Category	Measure
Nicholas Fargo	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$238,634
	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	07/01/24
	End Date of Contract	06/30/25
	Contracted Number of Annual Work Days	240
	Contracted Number of Annual Vacation Days	35
	Contracted Number of Annual Sick Days	25
	Contracted Number of Annual Personal Days	10
	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	\$3,360
	Total Bonuses Amount	\$79,918
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$19,000
	Total Contractual Post-Employment Benefit Amount	\$90,726
	Contractual Post-Employment Benefit Description of Payout of Sick days	Banked sick days
	Contractual Post-Employment Benefit Description of Payout of Vacation days	Banked vacation days
	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
Nicholas Fargo	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