

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	23,896,718	24,420,699	25,033,102	612,403	2.51
140	Tuition From Individuals	10-1310	230,290	253,000	259,000	6,000	2.37
150	Tuition From Other LEAs Within the State	10-1320	124,171	112,000	0	-112,000	-100.00
190	Total Tuition	10-1300	354,461	365,000	259,000	-106,000	-29.04
240	Transportation Fees from Individuals	10-1410	7,696	8,800	0	-8,800	-100.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	209,232	59,409	159,000	99,591	167.64
330	Interest Earned on Maintenance Reserve	10-1XXX	3,111	100	100	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	27,993	500	500	0	0.00
350	Other Restricted Miscellaneous Revenues	10-1XXX	293	0	0	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		24,499,504	24,854,508	25,451,702	597,194	2.40
420	Categorical Transportation Aid	10-3121	392,450	487,981	543,148	55,167	11.31
430	Extraordinary Aid	10-3131	402,536	200,000	200,000	0	0.00
440	Categorical Special Education Aid	10-3132	1,145,636	1,198,496	1,275,630	77,134	6.44
470	Categorical Security Aid	10-3177	101,788	116,897	123,887	6,990	5.98
500	Other State Aids	10-3XXX	16,536	56,699	0	-56,699	-100.00
520	SUBTOTAL - Revenues from State Sources		2,058,946	2,060,073	2,142,665	82,592	4.01
580	Budgeted Fund Balance - Operating Budget	10-303	300,000	300,000	656,699	356,699	118.90
600	Withdrawal from Cap Res-for Local Share	10-307	0	0	524,000	524,000	100.00
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	212,000	212,000	100.00
630	Withdrawal from Maint. Reserve	10-310	0	129,000	261,940	132,940	103.05
640	Withdrawal from Tuition Reserve-for Tuition adj.	10-311	200,000	200,000	1,000,000	800,000	400.00
710	Adjustment for Prior Year Encumbrances		0	397,396	0	-397,396	-100.00
715	Actual Revenues (Over)/Under Expenditures		-1,051,647	0	0	0	0.00
720	TOTAL OPERATING BUDGET		26,006,803	27,940,977	30,249,006	2,308,029	8.26
737	Student Activity Fund Revenue	20-1760	74,873	12,000	12,190	190	1.58
740	Other Revenue from Local Sources	20-1XXX	14,967	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	89,840	12,000	12,190	190	1.58
765	Other Restricted Entitlements	20-32XX	33,949	0	0	0	0.00

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770	TOTAL REVENUES FROM STATE SOURCES		33,949	0	0	0	0.00
775	Title I	20-4411-4416	43,909	43,445	36,588	-6,857	-15.78
780	Title II	20-4451-4455	12,566	45,369	24,206	-21,163	-46.65
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	171,642	186,361	158,408	-27,953	-15.00
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	40,851	47,930	24,654	-23,276	-48.56
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	16,028	23,973	22,730	-1,243	-5.18
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	1,181	38,819	24,744	-14,075	-36.26
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	4,031	40,969	9,293	-31,676	-77.32
814	ARP - ESSER	20-4540	63,099	215,130	57,920	-157,210	-73.08
823	CRRSA Act - ESSER II	20-4534	102,421	0	0	0	0.00
824	CRRSA Act - Learning Acceleration Grant	20-4535	908	0	0	0	0.00
826	CRRSA Act - Mental Health Grant	20-4536	60	0	0	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		456,696	641,996	358,543	-283,453	-44.15
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		1,521	12,000	0	-12,000	-100.00
840	TOTAL GRANTS AND ENTITLEMENTS		582,006	665,996	370,733	-295,263	-44.33
860	Local Tax Levy	40-1210	1,518,275	1,466,540	1,399,562	-66,978	-4.57
870	Other Miscellaneous	40-1xxx	2,140	0	0	0	0.00
875	Miscellaneous	40-1XXX	2,140	0	0	0	0.00
885	TOTAL REVENUES FROM LOCAL SOURCES		1,520,415	1,466,540	1,399,562	-66,978	-4.57
892	Budgeted Fund Balance	40-303	0	0	63,438	63,438	100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		1,520,415	1,466,540	1,463,000	-3,540	-0.24
930	Actual Revenues (Over)/Under Expenditures		-63,438	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		1,456,977	1,466,540	1,463,000	-3,540	-0.24
1000	TOTAL REVENUES/SOURCES		28,045,786	30,073,513	32,082,739	2,009,226	6.68
2000	Preschool - Salaries of Teachers	11-105-100-101	176,545	185,015	184,158	-857	-0.46
2080	Kindergarten - Salaries of Teachers	11-110-100-101	307,177	335,742	341,790	6,048	1.80
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	1,864,927	2,042,173	2,045,510	3,337	0.16
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	1,773,985	1,765,379	1,847,640	82,261	4.66

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2500	Salaries of Teachers	11-150-100-101	1,521	15,000	15,000	0	0.00
3020	Purchased Professional-Educational Services	11-190-100-320	0	10,000	10,000	0	0.00
3060	Other Purchased Services (400-500 series)	11-190-100-500	137,391	166,526	167,187	661	0.40
3080	General Supplies	11-190-100-610	403,942	579,400	375,720	-203,680	-35.15
3100	Textbooks	11-190-100-640	14,461	15,000	15,000	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	4,679,949	5,114,235	5,002,005	-112,230	-2.19
4500	Salaries of Teachers	11-204-100-101	147,140	0	0	0	0.00
4600	General Supplies	11-204-100-610	2,280	0	0	0	0.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		149,420	0	0	0	0.00
4700	Salaries of Teachers	11-205-100-101	0	152,771	158,700	5,929	3.88
4820	General Supplies	11-205-100-610	0	6,515	6,400	-115	-1.77
4880	TOTAL LEARNING AND LANGUAGE DISABILITIES - SEVERE		0	159,286	165,100	5,814	3.65
6000	Salaries of Teachers	11-209-100-101	73,460	69,000	61,170	-7,830	-11.35
6020	Other Salaries for Instruction	11-209-100-106	48,386	63,585	65,747	2,162	3.40
6100	General Supplies	11-209-100-610	833	925	925	0	0.00
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		122,679	133,510	127,842	-5,668	-4.25
7000	Salaries of Teachers	11-213-100-101	1,099,316	1,290,341	1,293,340	2,999	0.23
7100	General Supplies	11-213-100-610	4,368	6,350	6,100	-250	-3.94
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		1,103,684	1,296,691	1,299,440	2,749	0.21
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	1,375,783	1,589,487	1,592,382	2,895	0.18
11000	Salaries of Teachers	11-230-100-101	145,980	184,747	189,407	4,660	2.52
11100	General Supplies	11-230-100-610	4,640	7,650	5,000	-2,650	-34.64
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	150,620	192,397	194,407	2,010	1.04
12000	Salaries of Teachers	11-240-100-101	38,776	40,069	41,483	1,414	3.53
12100	General Supplies	11-240-100-610	805	700	5,700	5,000	714.29
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	39,581	40,769	47,183	6,414	15.73
17000	Salaries	11-401-100-100	79,592	107,858	106,000	-1,858	-1.72
17020	Purchased Services (300-500 series)	11-401-100-500	712	4,650	4,500	-150	-3.23

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17040	Supplies and Materials	11-401-100-600	1,969	13,000	6,500	-6,500	-50.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	82,273	125,508	117,000	-8,508	-6.78
17500	Salaries	11-402-100-100	39,719	46,039	47,500	1,461	3.17
17520	Purchased Services (300-500 series)	11-402-100-500	4,513	4,993	5,460	467	9.35
17540	Supplies and Materials	11-402-100-600	6,586	6,957	7,300	343	4.93
17560	Other Objects	11-402-100-800	8,920	11,160	12,650	1,490	13.35
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	59,738	69,149	72,910	3,761	5.44
20000	Salaries of Teachers	11-422-100-101	40,675	75,000	63,000	-12,000	-16.00
20020	Other Salaries of Instruction	11-422-100-106	12,118	25,200	22,000	-3,200	-12.70
20100	Other Purchased Services (400-500 series)	11-422-100-500	0	6,000	6,000	0	0.00
20120	General Supplies	11-422-100-610	1,083	1,400	1,400	0	0.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		53,876	107,600	92,400	-15,200	-14.13
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	53,876	107,600	92,400	-15,200	-14.13
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	7,026,825	6,807,590	7,674,912	867,322	12.74
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	935,147	1,322,859	1,324,366	1,507	0.11
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	11,400	18,980	15,000	-3,980	-20.97
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	2,636	62,000	56,160	-5,840	-9.42
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	337,793	392,623	483,843	91,220	23.23
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	8,313,801	8,604,052	9,554,281	950,229	11.04
29500	Salaries	11-000-211-100	26,865	28,271	29,702	1,431	5.06
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	26,865	28,271	29,702	1,431	5.06
30500	Salaries	11-000-213-100	157,985	171,390	184,420	13,030	7.60
30540	Purchased Professional and Technical Services	11-000-213-300	2,000	4,750	4,500	-250	-5.26
30580	Supplies and Materials	11-000-213-600	9,373	14,800	15,600	800	5.41
30600	Other Objects	11-000-213-800	0	1,000	1,000	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	169,358	191,940	205,520	13,580	7.08
40500	Salaries	11-000-216-100	238,980	248,017	249,800	1,783	0.72
40520	Purchased Professional - Educational Services	11-000-216-320	86,584	146,368	392,285	245,917	168.01

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40540	Supplies and Materials	11-000-216-600	3,130	5,750	5,750	0	0.00
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	328,694	400,135	647,835	247,700	61.90
41000	Salaries	11-000-217-100	534,457	606,066	630,629	24,563	4.05
41020	Purchased Professional - Educational Services	11-000-217-320	267,158	470,718	440,583	-30,135	-6.40
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	801,615	1,076,784	1,071,212	-5,572	-0.52
41500	Salaries of Other Professional Staff	11-000-218-104	160,790	232,725	239,450	6,725	2.89
41600	Other Purchased Services (400-500 series)	11-000-218-500	508	555	600	45	8.11
41620	Supplies and Materials	11-000-218-600	525	1,000	1,200	200	20.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	161,823	234,280	241,250	6,970	2.98
42000	Salaries of Other Professional Staff	11-000-219-104	427,314	482,290	486,298	4,008	0.83
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	73,667	75,921	78,470	2,549	3.36
42060	Purchased Professional - Educational Services	11-000-219-320	61,396	93,913	83,300	-10,613	-11.30
42100	Other Purchased Services (400-500 series)	11-000-219-500	10,756	11,138	8,575	-2,563	-23.01
42160	Supplies and Materials	11-000-219-600	6,773	18,113	16,080	-2,033	-11.22
42180	Other Objects	11-000-219-800	2,070	6,310	6,300	-10	-0.16
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	581,976	687,685	679,023	-8,662	-1.26
43040	Sal of Secr and Clerical Assist.	11-000-221-105	19,851	25,000	25,350	350	1.40
43100	Purchased Prof- Educational Services	11-000-221-320	7,897	8,500	13,700	5,200	61.18
43140	Other Purch Services (400-500)	11-000-221-500	825	975	900	-75	-7.69
43160	Supplies and Materials	11-000-221-600	3,500	0	0	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	32,073	34,475	39,950	5,475	15.88
43560	Other Purchased Services (400-500 series)	11-000-222-500	3,606	4,714	4,500	-214	-4.54
43580	Supplies and Materials	11-000-222-600	2,427	4,400	0	-4,400	-100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	6,033	9,114	4,500	-4,614	-50.63
44000	Salaries of Supervisors of Instruction	11-000-223-102	0	95,004	98,024	3,020	3.18
44020	Salaries of Other Professional Staff	11-000-223-104	52,469	33,500	34,572	1,072	3.20
44040	Salaries of Secretarial and Clerical Assist	11-000-223-105	90,500	0	0	0	0.00
44080	Purchased Professional - Educational Services	11-000-223-320	1,350	4,038	4,600	562	13.92

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44120	Other Purchased Services (400-500 series)	11-000-223-500	6,770	8,158	25,825	17,667	216.56
44140	Supplies and Materials	11-000-223-600	31	3,700	4,000	300	8.11
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	151,120	144,400	167,021	22,621	15.67
45000	Salaries	11-000-230-100	226,770	247,520	254,758	7,238	2.92
45040	Legal Services	11-000-230-331	44,706	45,148	40,000	-5,148	-11.40
45060	Audit Fees	11-000-230-332	21,840	30,000	30,000	0	0.00
45080	Architectural/Engineering Services	11-000-230-334	6,000	13,952	35,000	21,048	150.86
45100	Other Purchased Professional Services	11-000-230-339	19,894	95,958	55,000	-40,958	-42.68
45140	Communications / Telephone	11-000-230-530	1,606	4,883	3,700	-1,183	-24.23
45160	BOE Other Purchased Services	11-000-230-585	0	6,100	6,100	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	34,164	38,000	42,363	4,363	11.48
45200	General Supplies	11-000-230-610	672	838	500	-338	-40.33
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	291	500	500	0	0.00
45240	Judgments Against The School District	11-000-230-820	444	14,480	25,000	10,520	72.65
45260	Miscellaneous Expenditures	11-000-230-890	4,643	4,700	4,800	100	2.13
45280	BOE Membership Dues and Fees	11-000-230-895	10,194	11,670	12,150	480	4.11
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	371,224	513,749	509,871	-3,878	-0.75
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	264,500	272,431	281,387	8,956	3.29
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	180,439	176,662	182,160	5,498	3.11
46100	Other Purchased Services (400-500 series)	11-000-240-500	12,687	18,526	16,100	-2,426	-13.10
46120	Supplies and Materials	11-000-240-600	43,040	12,969	11,700	-1,269	-9.78
46140	Other Objects	11-000-240-800	2,124	51,500	3,250	-48,250	-93.69
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	502,790	532,088	494,597	-37,491	-7.05
47000	Salaries	11-000-251-100	311,577	322,028	330,807	8,779	2.73
47020	Purchased Professional Services	11-000-251-330	2,100	2,600	3,000	400	15.38
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	13,585	25,562	26,400	838	3.28
47100	Supplies and Materials	11-000-251-600	13,057	4,758	5,750	992	20.85
47180	Miscellaneous Expenditures	11-000-251-890	2,250	2,000	2,000	0	0.00

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47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	342,569	356,948	367,957	11,009	3.08
47500	Salaries	11-000-252-100	6,979	34,400	34,572	172	0.50
47540	Purchased Technical Services	11-000-252-340	28,484	88,000	45,000	-43,000	-48.86
47560	Other Purchased Services (400-500 series)	11-000-252-500	887	1,300	1,400	100	7.69
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	36,350	123,700	80,972	-42,728	-34.54
48500	Salaries	11-000-261-100	54,021	55,675	57,111	1,436	2.58
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	72,795	68,982	172,900	103,918	150.65
48540	General Supplies	11-000-261-610	37,746	43,980	44,000	20	0.05
48560	Other Objects	11-000-261-800	900	900	900	0	0.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	165,462	169,537	274,911	105,374	62.15
49000	Salaries	11-000-262-100	540,359	569,957	588,105	18,148	3.18
49040	Purchased Professional and Technical Services	11-000-262-300	1,400	23,495	17,000	-6,495	-27.64
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	23,672	28,000	30,000	2,000	7.14
49120	Other Purchased Property Services	11-000-262-490	24,119	31,000	32,801	1,801	5.81
49140	Insurance	11-000-262-520	233,792	276,480	319,321	42,841	15.50
49160	Miscellaneous Purchased Services	11-000-262-590	0	0	1,500	1,500	100.00
49180	General Supplies	11-000-262-610	29,062	34,000	34,680	680	2.00
49200	Energy (Natural Gas)	11-000-262-621	103,462	83,593	87,858	4,265	5.10
49220	Energy (Electricity)	11-000-262-622	214,223	288,142	286,957	-1,185	-0.41
49280	Other Objects	11-000-262-800	610	1,305	1,250	-55	-4.21
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	1,170,699	1,335,972	1,399,472	63,500	4.75
50060	General Supplies	11-000-263-610	37,357	23,963	25,000	1,037	4.33
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	37,357	23,963	25,000	1,037	4.33
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	1,373,518	1,529,472	1,699,383	169,911	11.11
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	62,800	65,216	68,271	3,055	4.68
52100	Management Fee - ESC & CTSA Trans. Program	11-000-270-350	13,907	32,715	30,000	-2,715	-8.30
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	51,293	69,885	74,250	4,365	6.25
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	1,399,077	1,526,946	1,558,126	31,180	2.04

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	23,723	56,400	63,900	7,500	13.30
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	0	19,500	0	-19,500	-100.00
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	82,786	101,000	112,000	11,000	10.89
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA's	11-000-270-518	303,740	574,612	619,078	44,466	7.74
52400	Misc. Purchased Services - Transportation	11-000-270-593	1,316	5,788	7,100	1,312	22.67
52460	Other Objects	11-000-270-800	200	1,000	1,200	200	20.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	1,938,842	2,453,062	2,533,925	80,863	3.30
71020	Social Security Contributions	11-000-291-220	169,420	238,644	234,520	-4,124	-1.73
71060	Other Retirement Contributions - PERS	11-000-291-241	294,665	328,800	341,120	12,320	3.75
71120	Other Retirement Contributions - Regular	11-000-291-249	1,262	12,000	13,000	1,000	8.33
71140	Unemployment Compensation	11-000-291-250	0	15,500	15,500	0	0.00
71160	Workmen's Compensation	11-000-291-260	110,438	141,219	137,300	-3,919	-2.78
71180	Health Benefits	11-000-291-270	2,324,862	2,825,915	3,162,981	337,066	11.93
71200	Tuition Reimbursement	11-000-291-280	50,309	79,458	66,000	-13,458	-16.94
71220	Other Employee Benefits	11-000-291-290	5,454	11,200	10,000	-1,200	-10.71
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	0	30,000	30,000	0	0.00
71240	TOTAL UNALLOCATED BENEFITS		2,956,410	3,682,736	4,010,421	327,685	8.90
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	2,956,410	3,682,736	4,010,421	327,685	8.90
72140	TOTAL UNDISTRIBUTED EXPENDITURES		18,095,061	20,602,891	22,337,420	1,734,529	8.42
72180	Interest Earned on Maintenance Reserve	10-606	3,111	100	100	0	0.00
72200	Increase in Maintenance Reserve	10-606	600,000	0	0	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		25,139,992	27,842,136	29,455,807	1,613,671	5.80
75500	Undistributed Expenditures - Instruction	12-000-100-730	17,545	41,642	0	-41,642	-100.00
75760	Undist. Expend. - Security	12-000-266-730	3,479	0	0	0	0.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	21,024	41,642	0	-41,642	-100.00
76040	Architectural/Engineering Services	12-000-400-334	0	0	89,500	89,500	100.00
76080	Construction Services	12-000-400-450	0	0	640,000	640,000	100.00
76100	Supplies & Materials	12-000-400-600	0	0	6,500	6,500	100.00

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	56,699	56,699	56,699	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	56,699	56,699	792,699	736,000	1298.08
76360	Increase in Capital Reserve	10-604	761,095	0	0	0	0.00
76380	Interest Deposit to Capital Reserve	10-604	27,993	500	500	0	0.00
76400	TOTAL CAPITAL OUTLAY		866,811	98,841	793,199	694,358	702.50
84060	GENERAL FUND GRAND TOTAL		26,006,803	27,940,977	30,249,006	2,308,029	8.26
84100	Local Projects	20-XXX-XXX-XXX	14,967	0	0	0	0.00
84200	Student Activity Fund	20-475-XXX-XXX	76,394	24,000	12,190	-11,810	-49.21
88136	SDA Emergent Needs and Capital Maintenance in School Districts	20-492-XXX-XXX	33,949	0	0	0	0.00
88180	Total Other State Projects		33,949	0	0	0	0.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	33,949	0	0	0	0.00
88500	Title I	20-XXX-XXX-XXX	43,909	43,445	36,588	-6,857	-15.78
88520	Title II	20-XXX-XXX-XXX	12,566	45,369	24,206	-21,163	-46.65
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	171,642	186,361	158,408	-27,953	-15.00
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	102,421	0	0	0	0.00
88710	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	908	0	0	0	0.00
88711	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	60	0	0	0	0.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	63,099	215,130	57,920	-157,210	-73.08
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	40,851	47,930	24,654	-23,276	-48.56
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	16,028	23,973	22,730	-1,243	-5.18
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	1,181	38,819	24,744	-14,075	-36.26
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	4,031	40,969	9,293	-31,676	-77.32
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	456,696	641,996	358,543	-283,453	-44.15
88760	TOTAL SPECIAL REVENUE FUNDS		582,006	665,996	370,733	-295,263	-44.33
89600	Interest on Bonds	40-701-510-834	191,977	176,540	143,000	-33,540	-19.00
89620	Redemption of Principal	40-701-510-910	1,265,000	1,290,000	1,320,000	30,000	2.33
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	1,456,977	1,466,540	1,463,000	-3,540	-0.24

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
89980	TOTAL DEBT SERVICE FUNDS		1,456,977	1,466,540	1,463,000	-3,540	-0.24
90000	TOTAL EXPENDITURES/APPROPRIATIONS		28,045,786	30,073,513	32,082,739	2,009,226	6.68

Line Num	Line Description	Account	Explanation*
100	Local Tax Levy	10-1210	Includes 2% levy plus .51% for health insurance increases over 2%
150	Tuition From Other LEAs Within the State	10-1320	Two students in ERI program graduating
190	Total Tuition	10-1300	Decrease from OOD received tuition students graduating
240	Transportation Fees from Individuals	10-1410	Transportation fees now included in preschool contract
300	Unrestricted Miscellaneous Revenues	10-1XXX	Includes interest revenue of \$120,000 and \$39,000 facilities usage fees
500	Other State Aids	10-3XXX	Debt service aid
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		Savings on YoY salary due to change in staff.
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	Percentage increase reflects a one-time increase in program supplies of \$5,000
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Reduction in supply expenditures.
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	The increase is primarily due to increased costs for officials.
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		Reduction in budgeted staff size.
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	Reduction in budgeted staff size.
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Primary mover of this increase is greatly increased tuition costs to WHRHS.
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Increase reflects the next step on the salary guide for one staff member.
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Increase is driven by contractual salaries.
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	This increase is due to absorbing essential services (clinician, RBT) that were funded by sunseting grants.
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Cost reflects enhanced PD programs, as per district goals.
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Reallocation to building supply lines.
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Cost reflects enhanced PD programs, as per district goals.
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	Re-allocation of PD to professional development lines, reduction of supplies.
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Draw-down of subscription services and re-allocation to appropriate instructional lines.
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Increase is due to acceleration of previously deferred maintenance, incl. flooring replacements.
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Increased energy costs.
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Increased supply costs.
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	Accelerated maintenance, floor replacements, increased supply costs. Offset by maintenance reserve withdrawal.
71240	TOTAL UNALLOCATED BENEFITS		Increase driven by healthcare costs.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	Increase driven by healthcare costs.
72140	TOTAL UNDISTRIBUTED EXPENDITURES		See above lines.
72260	TOTAL GENERAL CURRENT EXPENSE		See above lines.

Line Num	Line Description	Account	Explanation*
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	No budgeted equipment expenses for FY25.
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Capital projects include demolition of GBMS field bleachers, gym bleacher replacement, and preschool playground.
76400	TOTAL CAPITAL OUTLAY		Capital projects include demolition of GBMS field bleachers, gym bleacher replacement, and preschool playground.
84060	GENERAL FUND GRAND TOTAL		See explanations above.
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Reduction in budgeted grants expenditures due to end of ESSER funding.
88760	TOTAL SPECIAL REVENUE FUNDS		Reduction in budgeted grants expenditures due to end of ESSER funding.
90000	TOTAL EXPENDITURES/APPROPRIATIONS		See explanations above. Note that capital, maintenance, and tuition costs are offset by withdrawals from reserves.

*Explanations only available for advertised lines

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
2	Unassigned: Beginning Balance 7/1	1,276,570	661,364	907,571	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	0	356,699	
5	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	746,207	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2024	0	500,000	0	
8	Unassigned: Ending Balance 6/30	661,364	907,571	550,872	
10	Restricted - Legal Reserve: Beginning Balance 7/1	600,000	600,000	300,000	
11	Plus - Increase in Sale-Leaseback Reserve	0	0	0	
12	Plus - Increase in Other Legal Reserve	0	0	0	
13	Less - Withdrawal from Sale-Leaseback Reserve	0	0	0	
14	Less - Budgeted Excess Surplus	0	300,000	300,000	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	600,000	300,000	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	3,738,614	4,527,703	4,899,303	
28	Plus - Increase in Reserve - Undesignated Deposit	0	0	0	
29	Plus - Increase in Reserve - Designated Deposit	0	0	0	
30	Plus - Increase in Reserve - Interest	0	500	500	
31	Less - Withdrawal from Reserve- for Local Share	0	0	524,000	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	212,000	

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	371,100	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	4,527,703	4,899,303	4,163,803	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	10,008,550	10,008,550	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	428,951	1,032,062	1,032,062	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	100	100	
43	Less - Withdrawal from Reserve	0	129,000	261,940	
44	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	128,900	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	1,032,062	1,032,062	770,222	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	25,620	24,099	24,198	
50	Plus - Increase in Balance - Revenues	0	12,000	12,190	
51	Less - Decrease in Balance - Appropriations	0	24,000	12,190	
52	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	12,099	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	24,099	24,198	24,198	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	0	0	0	
57	Plus - Increase in Balance - Revenues	0	0	0	
58	Less - Decrease in Balance - Appropriations	0	0	0	
59	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	0	0	0	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	24,105	24,398	24,398	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	24,398	24,398	24,398	
70	Restricted - Tuition Reserve: Beginning Balance 7/1	400,000	1,200,000	1,000,000	
71	Less - Withdrawal from Reserve for Tuition Adjustment	0	200,000	1,000,000	
72	Less - Withdrawal from Reserve - Excess	0	0	0	
73	Restricted - Tuition Reserve: Ending Balance 6/30	1,200,000	1,000,000	0	
75	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	0	0	0	
76	Plus - Increase in Reserve - Deposit	0	0	0	
77	Plus - Increase in Reserve - Interest	0	0	0	
78	Less - Withdrawal from Reserve	0	0	0	
79	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
80	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	0	0	0	
84	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Less - Withdrawal from Reserve	0	0	0	
87	Plus - Additional Balance Anticipated June 2024	0	0	0	
88	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
89	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
91	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
92	Plus - Increase in Reserve - Deposit	0	0	0	
93	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
94	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
95	Plus - Additional Balance Anticipated June 2024	0	0	0	
96	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
97	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
99	Restricted - Debt Service Fund: Beginning Balance 7/1	0	63,438	63,438	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	0	63,438	
101	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
102	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
103	Restricted - Debt Service Fund: Ending Balance 6/30	63,438	63,438	0	
105	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
106	Plus - Increase in Reserve - Deposit	0	0	0	
107	Plus - Increase in Reserve - Interest	0	0	0	
108	Less - Withdrawal from Reserve	0	0	0	
109	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
110	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
111	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	
112	RESTRICTED - STATE MILITARY IMPACT AID PURSUANT TO PL 2023 C.112	0	0	0	
113	Beginning Balance 7/1	0	0	0	
114	Plus - Increase in Reserve - Deposit	0	0	0	
115	Less - Withdrawal from Reserve	0	0	0	
116	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
117	Ending Balance 6/30	0	0	0	

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	LRFP-1	Demolition of outdoor bleachers at GBMS	N	N	
2	LRFP-2	Replacement of wooden bleachers GBMS gym	N	N	
3	LRFP-3	Preschool playground at IEF	N	N	

ID=1 Project Name=LRFP-1

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	22,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	190,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		212,000

ID=2 Project Name=LRFP-2

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	49,500
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	330,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		379,500

ID=3 Project Name=LRFP-3

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	18,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	120,000
76100	Supplies & Materials	12-000-400-600	6,500
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		144,500

Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/24	1,207,571
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2024-25*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/24 ((A)-(A1)-(A2)-(A3)-(A4))	1,207,571
B	2023-24 General Fund Appropriations	27,940,977
B1	2022-23 Encumbrances in 2023-24 Appropriations	397,396
B2	2023-24 Transfer to Food Services to Cover Deficit	0
B3	2023-24 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	27,543,581
C	Greater of 2% (6% for Voc) * B3 or \$250,000	550,872
D	Excess General Fund Free Balance @ 6/30/24 ((A5)-(C))	656,699
D1	Excess General Fund Free Balance @ 6/30/23 (from the Audit)	300,000
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	356,699

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	9,837
Estimated Medicaid Eligible/Special Education Student Count:	25
District has approved waiver:	Yes
90% of Projected SEMI Reimbursement Revenue:	8,853
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	Yes

Line	Name	Amount	Description
A	2024-25 General Fund Levy	25,033,102	
B	Equalization Aid	0	
C	Total Budgeted Adequacy Spending (A + B)	25,033,102	
D	District Adequacy Budget	19,818,944	
E	Excess Amount (C - D)	5,214,158	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	Green Brook Township offers services beyond the NJSLS, including additional choices for related/performing arts, wellness programs, an on-site clinician, ethics and leadership programs, and numerous after-school and extracurricular activities. Additionally, the budget includes tuition for all resident high school students attending WHRHS or SCVT. This budget continues to support ongoing initiatives such as 1:1 iPads, Responsive Classroom, and executive functioning professional development.

Line	Name	Amount
A	District Adequacy Budget	19,818,944
B	Local Fair Share	26,327,605
C1	2023-24 General Fund Levy	24,420,699
C2	Less: Non-Permanent Separate Proposals 2023-24	0
C3	Less: Other DOE Approved Adjustments 2024-25	0
C4	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2023-24 General Fund Levy	24,420,699
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	19,818,944

NOTE: Amount Shown on Line 100 or 110 in 2024-25 Budget Must Equal or Exceed Line D (Above)

LINE	Name	Amount
A	2023-24 Tax Levy	\$24,420,699
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2023-24 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$24,420,699
E	Projected 2023-24 WENR - DOE	1,125.0
F	Per Pupil 2023-24 Tax Levy	\$21,707
G	Projected 2024-25 WENR - DOE	1,129.0
H	Projected 2023-24 WENR - DOE	1,125.0
I	Increase in Enrollment (Number)	4.0
J	Increase in Enrollment (Percent)	0.36%
K	Enrolled Number Less Than or Equal To 1% of Increase	4
K_wt	Weighted Increase (Enrolled Number Row K Multiplied By 0.00)	0
L	Enrolled Number Greater Than 1% and Less Than or Equal To 2.5%	0
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	0
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	0
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	0
N	Number in Increase in Enrollment Greater than 4% of Total Increase	0
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	0
O	Total Weighted increase in number of students	0
P	Enrollment Adjustment	\$0
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$24,420,699
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$24,909,113

Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2024-25 Health Benefits	3,162,981
A2	Less 2024-25 Dental and Vision costs included in object 270	89,808
A3	Less 2024-25 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2024-25 Health Care Costs	3,073,173
B1	2023-24 Health Benefits Original Budget	2,955,915
B2	Less 2023-24 Dental and Vision costs included in object 270	72,450
B3	Less 2023-24 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2023-24 Health Care Costs - Original Budget	2,883,465
C	Inflate 2023-24 Health Care Costs by 2%	2,941,134
D	Increase in Health Care Costs	132,039
E	SHBP percentage increase	6.3%
F	2023-24 Health Care Costs multiplied by average percentage increase in SHBP over 2%	123,989
G	Maximum Adjustment for Health Care Costs	123,989

Deferred Pension Contributions

Line	Name	Amount
A	2024-25 Eligible Pension Contributions	0
B	2023-24 Eligible Pension Contributions - Original Budget	0
C	2023-24 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2021-22	Generated 2022-23	Generated 2023-24	Generated 2024-25
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	23,451,146	23,896,718	24,374,652	24,909,113
B	Adjustment in Health Care Costs	0	0	23,056	123,989
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	0
F	Tax Levy Cap	23,451,146	23,896,718	24,397,708	25,033,102
G	Tax Levy	23,428,155	23,896,718	24,420,699	25,033,102
G1	Adjustments to Levy	0	0	0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	22,991	0	0	0
I	Requested Use of Banked Cap in Prior Years	22,991	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
K	Amount Expiring 2024-25	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	0	0
M	Banked Cap Available for 2025-26	0	0	0	0

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	24,909,113
B	Adjustment for increase in health care costs	123,989
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Increase in SDA District Local Share	0
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	25,033,102

NOTE: The 2024-25 tax levy recorded on line 100 of budgeted revenue cannot exceed the amount on line I above unless as a result of a merged separate proposal. Any additional levy increases must be proposed separately to the voters or board of school estimate and be supported by interpretive statements.

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	0
B. Line 89600	176,540
C. Line 89620	1,290,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	0.0%
E. A2: (B*D)/100	0
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	176,540
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	65,216
C. Line 52040	0
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	32,715
H. Line 52120	0
I. Line 52140	0
J. Line 52400	5,788
K. Line 52420	0
L. Line 52440	0
M. Line 52450	0
N. Line 52460	1,000
O. B1: (D)/(A+B+C+D+E+F)	0.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	0

Est. Average Daily Enrollment for Regular Programs

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	755.8	137.6	359.9	248.8	0.0
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	755.8	137.6	359.9	248.8	0.0
ADE	Ratio Reg Ed	746.3	0.2	0.5	0.3	0.0
ADE	Ratio Spec Ed	9.5	0	0	0	0
ADE	Ratio All	755.8	0.2	0.5	0.3	0.0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	4,621,105	520,757	2,042,173	1,765,379	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	125,508	22,850	59,765	41,316	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	69,149	12,589	32,928	22,763	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	400,135	72,848	190,538	131,719	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	482,290	87,805	229,659	158,764	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	75,921	13,822	36,152	24,992	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	93,913	17,098	44,720	30,915	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	11,138	2,028	5,304	3,666	0
Sec II	Supplies and Materials	11-000-219-600	42160	18,113	3,298	8,625	5,963	0
Sec II	Other Objects	11-000-219-800	42180	6,310	1,149	3,005	2,077	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	56,699	10,323	26,999	18,665	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	99998	176,540	32,141	84,066	58,115	0
Sec III	Salaries of Teachers	11-150-100-101	2500	15,000	2,766	7,234	5,001	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	10,000	1,844	4,822	3,334	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	166,526	30,703	80,306	55,516	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	579,400	106,828	279,413	193,159	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	15,000	2,766	7,234	5,001	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	0	0	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	192,397	35,473	92,783	64,141	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	40,769	7,422	19,414	13,421	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	107,600	19,590	51,237	35,421	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	28,271	5,147	13,462	9,306	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	191,940	34,944	91,399	63,184	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	234,280	43,196	112,981	78,104	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	34,475	6,276	16,416	11,349	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	9,114	1,659	4,340	3,000	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	144,400	26,289	68,761	47,535	0
Sec III	Salaries	11-000-230-100	45000	247,520	45,063	117,865	81,481	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	45,148	8,220	21,499	14,862	0
Sec III	Audit Fees	11-000-230-332	45060	30,000	5,462	14,286	9,876	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	13,952	2,540	6,644	4,593	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	95,958	17,470	45,694	31,588	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	4,883	889	2,325	1,607	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	6,100	1,111	2,905	2,008	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	38,000	6,918	18,095	12,509	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	General Supplies	11-000-230-610	45200	838	153	399	276	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	500	91	238	165	0
Sec III	Judgments Against The School District	11-000-230-820	45240	14,480	2,636	6,895	4,767	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	4,700	856	2,238	1,547	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	11,670	2,125	5,557	3,842	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	532,088	96,871	253,372	175,157	0
Sec III	Salaries	11-000-251-100	47000	322,028	58,628	153,345	106,008	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	2,600	473	1,238	856	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	25,562	4,654	12,172	8,415	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	4,758	866	2,266	1,566	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	2,000	364	952	658	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	123,700	22,521	58,904	40,721	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	169,537	30,866	80,731	55,809	0
Sec III	Salaries	11-000-262-100	49000	569,957	103,766	271,405	187,623	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	23,495	4,277	11,188	7,734	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	28,000	5,098	13,333	9,217	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	31,000	5,644	14,762	10,205	0
Sec III	Insurance	11-000-262-520	49140	276,480	50,336	131,655	91,014	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	34,000	6,190	16,190	11,192	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	83,593	15,219	39,806	27,518	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Electricity)	11-000-262-622	49220	288,142	52,459	137,209	94,853	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	1,305	238	621	430	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	23,963	4,363	11,411	7,888	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	0	0	0	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	56,400	10,268	26,857	18,566	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	238,644	43,447	113,638	78,559	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	328,800	59,861	156,569	108,237	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	12,000	2,185	5,714	3,950	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	15,500	2,822	7,381	5,102	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	141,219	25,710	67,246	46,488	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	2,825,915	514,483	1,345,656	930,256	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	79,458	14,466	37,837	26,157	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	11,200	2,039	5,333	3,687	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	30,000	5,462	14,286	9,876	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	41,642	7,581	19,829	13,708	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0
Sec III	Sub Total		0	14,742,728	2,366,302	6,869,282	5,102,377	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	14,742,728	2,366,302	6,869,282	5,102,377	0
Summary	Grand Total		0	0	2,503,784	7,268,387	5,398,825	0
Summary	Cost Per Pupil		0	0	18,196	20,196	21,699	0

Section	Enrollments	Line Total	Int Dis-Mild	Int Dis-Mod	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
ADE	ADE From School Register	755.8	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0.0	7.7
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	755.8	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0.0	7.7
ADE	Ratio Reg Ed	746.3	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	9.5	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.8
ADE	Ratio All	755.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec I	Direct Expenses		0	4,621,105	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0
Sec I	Equipment		0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	125,508	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	69,149	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	400,135	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	482,290	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	75,921	0	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	93,913	0	0

Section	LLD Miid-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec I	0	0	0	133,510	0	0	0	0	0	159,286
Sec I	0	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	299	0	0	0	0	0	1,279
Sec II	0	0	0	165	0	0	0	0	0	704
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	953	0	0	0	0	0	4,077
Sec II	0	0	0	1,149	0	0	0	0	0	4,914
Sec II	0	0	0	181	0	0	0	0	0	773
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	224	0	0	0	0	0	957

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	11,138	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	18,113	0	0
Sec II	Other Objects	11-000-219-800	42180	6,310	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	27	0	0	0	0	0	113
Sec II	0	0	0	43	0	0	0	0	0	185
Sec II	0	0	0	15	0	0	0	0	0	64
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Objects	12-000-400-800	76200	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	56,699	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0
Sec II	Building Use Charge	Formula A	99998	176,540	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	15,000	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	135	0	0	0	0	0	578
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	420	0	0	0	0	0	1,799
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	10,000	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	166,526	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	579,400	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	15,000	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	192,397	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	40,769	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	107,600	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	97	0	0	0	0	0	415
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	256	0	0	0	0	0	1,096

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	28,271	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	191,940	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	234,280	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	34,475	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	9,114	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	144,400	0	0
Sec III	Salaries	11-000-230-100	45000	247,520	0	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	67	0	0	0	0	0	288
Sec III	0	0	0	457	0	0	0	0	0	1,955
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	82	0	0	0	0	0	351
Sec III	0	0	0	22	0	0	0	0	0	93
Sec III	0	0	0	344	0	0	0	0	0	1,471
Sec III	0	0	0	589	0	0	0	0	0	2,522
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Legal Services	11-000-230-331	45040	45,148	0	0
Sec III	Audit Fees	11-000-230-332	45060	30,000	0	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	13,952	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	95,958	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	4,883	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	6,100	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	38,000	0	0
Sec III	General Supplies	11-000-230-610	45200	838	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	500	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	14,480	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	4,700	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	108	0	0	0	0	0	460
Sec III	0	0	0	71	0	0	0	0	0	306
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	33	0	0	0	0	0	142
Sec III	0	0	0	229	0	0	0	0	0	978
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	12	0	0	0	0	0	50
Sec III	0	0	0	15	0	0	0	0	0	62
Sec III	0	0	0	91	0	0	0	0	0	387
Sec III	0	0	0	2	0	0	0	0	0	9
Sec III	0	0	0	1	0	0	0	0	0	5
Sec III	0	0	0	34	0	0	0	0	0	148
Sec III	0	0	0	11	0	0	0	0	0	48

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	11,670	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	532,088	0	0
Sec III	Salaries	11-000-251-100	47000	322,028	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	2,600	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	25,562	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	4,758	0	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	2,000	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	28	0	0	0	0	0	119
Sec III	0	0	0	1,267	0	0	0	0	0	5,421
Sec III	0	0	0	767	0	0	0	0	0	3,281
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	6	0	0	0	0	0	26
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	61	0	0	0	0	0	260
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	11	0	0	0	0	0	48
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	5	0	0	0	0	0	20

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	123,700	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	169,537	0	0
Sec III	Salaries	11-000-262-100	49000	569,957	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	23,495	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	28,000	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	31,000	0	0
Sec III	Insurance	11-000-262-520	49140	276,480	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	34,000	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	83,593	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	288,142	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	295	0	0	0	0	0	1,260
Sec III	0	0	0	404	0	0	0	0	0	1,727
Sec III	0	0	0	1,357	0	0	0	0	0	5,807
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	56	0	0	0	0	0	239
Sec III	0	0	0	67	0	0	0	0	0	285
Sec III	0	0	0	74	0	0	0	0	0	316
Sec III	0	0	0	658	0	0	0	0	0	2,817
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	81	0	0	0	0	0	346
Sec III	0	0	0	199	0	0	0	0	0	852
Sec III	0	0	0	686	0	0	0	0	0	2,936

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0
Sec III	Other Objects	11-000-262-800	49280	1,305	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	23,963	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	0	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	56,400	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	3	0	0	0	0	0	13
Sec III	0	0	0	57	0	0	0	0	0	244
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	134	0	0	0	0	0	575
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	238,644	0	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	328,800	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	568	0	0	0	0	0	2,431
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	783	0	0	0	0	0	3,350

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	12,000	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	15,500	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	141,219	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	2,825,915	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	79,458	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	11,200	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	30,000	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	29	0	0	0	0	0	122
Sec III	0	0	0	37	0	0	0	0	0	158
Sec III	0	0	0	336	0	0	0	0	0	1,439
Sec III	0	0	0	6,730	0	0	0	0	0	28,790
Sec III	0	0	0	189	0	0	0	0	0	810
Sec III	0	0	0	27	0	0	0	0	0	114
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	71	0	0	0	0	0	306
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Home Instruction	12-219-100-730	74220	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	41,642	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	99	0	0	0	0	0	424
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0
Sec III	Sub Total		0	14,742,728	0	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0
Sec IV	Net Total Tuition Costs		0	14,742,728	0	0
Summary	Grand Total		0	0	0	0
Summary	Cost Per Pupil		0	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	154,727	0	0	0	0	0	250,051
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	154,727	0	0	0	0	0	250,051
Summary	0	0	0	163,717	0	0	0	0	0	264,579
Summary	0	0	0	90,954	0	0	0	0	0	34,361

Name	Description
Maintain Our School System	The district will continue to support teachers in their growth toward the District's Strategic Plan and Goals. Goal One: Set high expectations for students and staff to ensure everyone achieves personal excellence. Goal Two: Create and maintain safe, positive, healthy climates for learning and working to nurture students' and staff's well-being. Goal Three: Create opportunities and programs that foster engagement of students, faculty, staff, and the school community. Goal Four: Prioritize and plan operations to maximize the value of district resources to emergent needs.
Raising Standards and Expanding Opportunities	This budget will fund a variety of different resources and personnel to promote the success of all of our students and to raise student achievement. We will fund the implementation of the 5D+ Rubric for Instructional Growth and Teacher Evaluation instrument and Genesis as a student information system and electronic evaluation platform. For Principals, Directors, and Business Administrator, the district has moved to the New Jersey's Principal Evaluation System for Professional Development. As we have done in past years, we will fund the rewriting of several different curricula, in accordance with State mandates and our current curriculum review process. Additionally, this budget will provide us with the funds to continue to support a more inclusive education for our students with disabilities in our elementary and middle school. In order to better support our students with special needs, we will continue to fund the salary of a full-time Behaviorist who provides in-house support for students and consultation for staff. And finally, this budget will provide the necessary fund to expand the opportunities for our students - Related Arts course offerings and School-Wide Enrichment.
Building Professionalism	In congruence with our District Professional Development Plan, this budget provides ongoing consultation and coaching for our teachers in the classroom in order to ensure fidelity with regard to the implementation of our curricula, particularly the K-8 ELA, Math, and Next Generation Science Standards. Professional development opportunities will heavily focus on supporting our staff with their understanding of Social Emotional Learning especially around the concepts of Social Emotional Learning and strategies to implement across the curricula. In all content areas, the PD will continue to support teachers in differentiating instruction for all learners, utilizing technology to enhance learning, supporting the inclusion of students with disabilities, and supporting the effective implementation of I&RS intervention plans. Finally, the planned PD, along with our building principals, will continue to work to assist teachers in their professional learning communities, which will focus on areas of growth identified in each teacher's individual professional development plan.
Protecting Our Investment	This budget will fund a variety of different projects and purchases to protect the district's capital investments. We will take action on priority projects identified in the updated Long Range Facilities Plan through a referendum vote that will address areas of safety and security.
Planning for the Future	Professional development will continue to focus on K-8 ELA, Math, and Next Generation Science Standards. Professional development opportunities will heavily focus on supporting our staff with their understanding of Social Emotional Learning especially around the concepts of Social Emotional Learning and strategies to implement across the curricula. Professional development associated with supporting Social Emotional Learning will be an ongoing investment. A social and emotional learning curriculum, building student efficacy, and improving the character education program are short-term and long-term goals. Dedicated time will be allocated in the calendar and resources provided to work with benchmark and universal screening data to drive instruction and support student learning. The updated Long Range Facilities Plan will help set yearly goals for upgrades tied to safety, instruction, and aesthetics.

NAME	DESCRIPTION
Mathematics	We will fund the purchase of math resources and professional development in grades K-8 that support horizontal and vertical planning processes around our curriculum and NJSLS. Test score analysis of the elementary grades has identified scope and sequence inconsistencies and the need for renewed professional development in instructional practices. Funds will be used for professional development around standards-based math instruction, CRA, and differentiated Math Workshop.
Science	We will fund the professional development, resources, and technology associated with the NJSLS-Science based on the Next Generation Science Standards for grades K-8. In addition, we will continue to fund a STEAM related arts program at the middle school level, as well as further incorporate NGSS engineering practices into the Technology class for all students K-8.
English Language Arts	We will continue to fund the implementation of professional development and resources necessary for our teachers to refine teacher understanding around reading into their current K-8 ELA instructional repertoire. This will include a focus on the updated NJSLS-ELA standards and improving researched-based practices implementation.
Social Studies	We will fund the implementation of the professional development and resources necessary for our teachers to continue to integrate the ELA Student Learning Standards, particularly the viewing, listening, and reading analysis of primary sources, into social studies instruction.
Career Readiness, Life Literacies and Key Skills	The curriculum will continue to be updated to bring a focus on career-ready skills in every unit across the curricula for all students. The K-8 technology curriculum will be reviewed to further incorporate engineering and real-world problem-solving skills into an already coding-rich learning environment.
Visual Performing Arts	We will continue to fund the growing elementary instrumental music program and the growing middle school orchestral music program. The full-time art teachers will remain in place in both schools. All related arts will focus on cross-curricular opportunities.
Health and Physical Education	We will continue to fund new materials to support the implementation of our curriculum and fund professional development opportunities for teachers to partake in opportunities targeted at Physical Education.
World Languages	We will continue to fund new materials to support the implementation of our K-8 Spanish.
Computer Science and Design Thinking	In congruence with our District Technology Plan, we will fund devices that support cloud computing that support our students in computer science and design thinking instruction from Kindergarten through grade 8. Our programs are focused on deep understanding of concepts that enable our students to think critically and systematically about leveraging technology to solve local and global issues. Our district-wide 1:1 program (take-home devices) will continue to support authentic learning experiences that enable our students to apply content knowledge, integrate concepts across disciplines, develop computational thinking skills, acquire and incorporate varied perspectives, and communicate with diverse audiences about the use and effects of computing that prepares New Jersey students for college and careers.

ID	Program Name	Amount
1	Health Insurance(State Plan)	21,617
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	21,617
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	586
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	586
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	4,094
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	4,094
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vacation Days	Sick Days	Personal Days	Consulting Days	Non-Work Days
1	James Bigsby	Superintendent		N	224,010	1.0	N				01JUL2021	30JUN2026	260	23	12	3	0	14
2	Jason Weber	Business Administrator		N	169,886	1.0	N				01JUL2023	30JUN2024	260	23	12	3	0	14
3	Lisa Ferreira	Coordinator/Director/Manager/Supervisor	Director of Student Svcs	N	147,358	1.0	N				01JUL2023	30JUN2024	260	23	12	3	0	14
4	Matthew Santos	Coordinator/Director/Manager/Supervisor	Supervisor of L&T	N	97,524	1.0	N				01JUL2023	30JUN2024	260	23	12	3	0	14
5	Alicia Subervi	Principal		N	143,075	1.0	N				01JUL2023	30JUN2024	260	23	12	3	0	14
6	Crista Fenton	Principal		N	137,712	1.0	N				01JUL2023	30JUN2024	260	23	12	3	0	14
7	Barbara Piesche	Other	Assistant to the BA	N	87,673	1.0	N				01JUL2023	30JUN2024	260	15	12	3	0	14

ID	ID	Non-Work Description
1	1	School holidays
2	2	School holidays
3	3	School holidays
4	4	School holidays
5	5	School holidays
6	6	School holidays
7	7	School holidays

ID=1 Employee Name=James Bigsby

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	1,200	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	900	0	
Meal/Travel	3,500	0	
Tuition	0	0	
Professional Membership Fees	5,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	10,600	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	25,283	3,666	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,283	3,666	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	763	177	

ID=1 Employee Name=James Bigsby

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	763	177	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,614	3,520	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	2,000	2,000	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	9,614	5,520	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	State allowed maximum
Payout of Vacation days	8,620	0	Per diem capped at 10 days
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	23,620	0	

ID=1 Employee Name=James Bigsby

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=2 Employee Name=Jason Weber

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	500	0	
Gasoline	0	0	
Computer/Internet	2,000	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	2,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	4,500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	26,076	4,459	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	26,076	4,459	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	731	145	

ID=2 Employee Name=Jason Weber

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	731	145	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,614	3,520	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	800	800	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	8,414	4,320	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	max
Payout of Vacation days	6,530	0	salary/260 * 10 max
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	21,530	0	

ID=2 Employee Name=Jason Weber

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=3 Employee Name=Lisa Ferreira

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	500	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	900	0	
Meal/Travel	0	0	
Tuition	6,300	0	
Professional Membership Fees	1,500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	9,200	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	16,422	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	16,422	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	434	0	

ID=3 Employee Name=Lisa Ferreira

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	434	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,952	858	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	600	600	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,552	1,458	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	State maximum
Payout of Vacation days	5,670	0	Per diem * 10
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	20,670	0	

ID=3 Employee Name=Lisa Ferreira

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=4 Employee Name=Matthew Santos

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	300	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	900	0	
Meal/Travel	0	0	
Tuition	6,300	0	
Professional Membership Fees	1,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	8,500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	24,934	3,317	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	24,934	3,317	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	763	177	

ID=4 Employee Name=Matthew Santos

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	763	177	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,988	894	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	600	600	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,588	1,494	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	State maximum
Payout of Vacation days	3,751	0	Per diem * 10
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	18,751	0	

ID=4 Employee Name=Matthew Santos

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=5 Employee Name=Alicia Subervi

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	300	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	900	0	
Meal/Travel	0	0	
Tuition	6,300	0	
Professional Membership Fees	1,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	8,500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	5,000	0	Waiver
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	5,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=5 Employee Name=Alicia Subervi

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	600	600	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	600	600	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	State maximum
Payout of Vacation days	5,503	0	Per diem * 10
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	20,503	0	

ID=5 Employee Name=Alicia Subervi

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=6 Employee Name=Crista Fenton

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	300	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	900	0	
Meal/Travel	0	0	
Tuition	6,300	0	
Professional Membership Fees	1,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	8,500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	5,000	0	Waived
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	5,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=6 Employee Name=Crista Fenton

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	600	600	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	600	600	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	State maximum
Payout of Vacation days	5,297	0	Per diem * 10
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	20,297	0	

ID=6 Employee Name=Crista Fenton

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=7 Employee Name=Barbara Piesche

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	6,300	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	6,300	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	17,214	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	17,214	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	274	0	

ID=7 Employee Name=Barbara Piesche

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	274	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,244	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,244	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	State maximum
Payout of Vacation days	3,370	0	Per diem * 10
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	18,370	0	

ID=7 Employee Name=Barbara Piesche

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Per Pupil Cost Calculations	Actual Costs 2021-22	Actual Costs 2022-23	Original Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Total Budgetary Comparative Per Pupil Cost	\$19,069	\$19,278	\$22,312	\$23,196	\$23,987
Total Classroom Instruction	\$11,143	\$10,967	\$12,529	\$12,880	\$12,979
Classroom-Salaries and Benefits	\$10,284	\$10,198	\$11,774	\$11,773	\$12,150
Classroom-General Supplies and Textbooks	\$699	\$584	\$573	\$855	\$576
Classroom-Purchased Services	\$160	\$185	\$182	\$252	\$253
Total Support Services	\$3,596	\$3,816	\$4,718	\$4,886	\$5,372
Support Services-Salaries and Benefits	\$3,062	\$3,173	\$3,570	\$3,768	\$3,948
Total Administrative Costs	\$2,070	\$2,116	\$2,349	\$2,620	\$2,557
Administration Salaries and Benefits	\$1,817	\$1,762	\$1,954	\$1,985	\$2,080
Total Operations and Maintenance of Plant	\$2,004	\$2,109	\$2,351	\$2,430	\$2,697
Operations and Maintenance-Salaries and Benefits	\$1,069	\$1,058	\$1,164	\$1,180	\$1,239
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$234	\$243	\$333	\$347	\$345
Total Equipment Costs	\$365	\$28	\$0	\$58	\$0
Legal Costs	\$32	\$60	\$54	\$62	\$55
Employee Benefits as a percentage of salaries*	29.61%	31.86%	37.41%	36.32%	38.80%

*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 2023-24 revised appropriations and the 2024-25 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.

Administrative Costs	Account	Revised Budget 2023-24	Approved Change 2023-24	Reason for Increase/Decrease	Regional Limit 2024-25	Budget 2024-25
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	247,520	0		129,631	254,758
Salaries of Attorneys	11-000-230-108	0	0		2,131	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		2,374	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		1,084	0
Legal Services	11-000-230-331	45,148	0		39,603	40,000
Audit Fees	11-000-230-332	30,000	0		12,597	30,000
Architectural/Engineering Services	11-000-230-334	13,952	0		12,130	35,000
Other Purchased Professional Services	11-000-230-339	95,958	0		10,803	55,000
Purchased Technical Services	11-000-230-340	0	0		3,943	0
Communications / Telephone	11-000-230-530	4,883	0		43,266	3,700
BOE Other Purchased Services	11-000-230-585	6,100	0		1,177	6,100
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	38,000	0		46,126	42,363
General Supplies	11-000-230-610	838	0		3,289	500
BOE In-House Training/Meeting Supplies	11-000-230-630	500	0		299	500
Miscellaneous Expenditures	11-000-230-890	4,700	0		5,869	4,800
BOE Membership Dues and Fees	11-000-230-895	11,670	0		5,027	12,150
Subtotal - General Admin		499,269	0		319,349	484,871
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	272,431	0		473,948	281,387
Salaries of Other Professional Staff	11-000-240-104	0	0		51,434	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	176,662	0		198,651	182,160
Other Salaries	11-000-240-110	0	0		505	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		1,925	0
Purchased Professional and Technical Services	11-000-240-300	0	0		3,084	0
Other Purchased Services (400-500 series)	11-000-240-500	18,526	0		5,476	16,100
Supplies and Materials	11-000-240-600	12,969	0		9,102	11,700
Other Objects	11-000-240-800	51,500	0		4,411	3,250

Administrative Costs	Account	Revised Budget 2023-24	Approved Change 2023-24	Reason for Increase/Decrease	Regional Limit 2024-25	Budget 2024-25
Subtotal - School Admin		532,088	0		748,536	494,597
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	322,028	0		202,856	330,807
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		1,103	0
Purchased Professional Services	11-000-251-330	2,600	0		7,139	3,000
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		579	0
Purchased Technical Services	11-000-251-340	0	0		11,737	0
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	25,562	0		6,728	26,400
Sale/Lease-back Payments	11-000-251-594	0	0		37	0
Supplies and Materials	11-000-251-600	4,758	0		4,186	5,750
Interest on Current Loans	11-000-251-831	0	0		93	0
Miscellaneous Expenditures	11-000-251-890	2,000	0		2,075	2,000
Subtotal - Central Services		356,948	0		236,533	367,957
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	34,400	0		98,027	34,572
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		262	0
Purchased Professional Services	11-000-252-330	0	0		7,663	0
Purchased Technical Services	11-000-252-340	88,000	0		28,670	45,000
Other Purchased Services (400-500 series)	11-000-252-500	1,300	0		23,904	1,400
Supplies and Materials	11-000-252-600	0	0		52,966	0
Other Objects	11-000-252-800	0	0		1,832	0
Subtotal - Admin Info Tech		123,700	0		213,324	80,972
BENEFITS:						
Allocated		0	0		0	0
Unallocated		382,453	382,453		351,214	420,461
Subtotal - Benefits		382,453	382,453		351,214	420,461
Total Administrative Costs(A1)		1,894,458	382,453		1,868,956	1,848,858

Administrative Costs	Revised Budget 2023-24	Approved Change 2023-24	Regional Limit 2024-25	Budget 2024-25
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	634	634	600	600
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	89	89	123	123
1/2 of Line 22: Pupils on Roll Special Shared Time	0	0	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	0	0	0	0
Total Enrollment for Per Pupil Calculation(A2)	723	723	723	723
Total Administrative Costs per Pupil = A1 / A2	2,620	529	2,585	2,557

Description	Object	Expenditures 2022-23	Appropriations 2023-24	Appropriations 2024-25
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	169,420	238,644	234,520
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	294,665	328,800	341,120
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	1,262	12,000	13,000
UNEMPLOYMENT COMPENSATION	250	0	15,500	15,500
WORKMEN'S COMPENSATION	260	110,438	141,219	137,300
HEALTH BENEFITS	270	2,324,862	2,825,915	3,162,981
TUITION REIMBURSEMENT	280	50,309	79,458	66,000
OTHER EMPLOYEE BENEFITS	290	5,454	11,200	10,000
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	0	30,000	30,000
TOTALS		2,956,410	3,682,736	4,010,421
A DISTRICT SHARE		2,324,862	2,825,915	3,162,981
B TOTAL EMPLOYEE SHARE		321,301	300,000	319,000
C TOTAL HEALTH BENEFITS COSTS		2,646,163	3,125,915	3,481,981

Above is a summary of the total health benefits costs for the district, showing district and employee shares.

Districts have the option of allocating direct benefits to the applicable programs and functions; the expanded reporting in the detailed allocations is summarized to the object level for comparison purposes.

P.L. 2010, c. 2 established a minimum contribution to be made by employees toward their health and prescription coverage (1.5% of the employee's salary) in contracts with start dates after May 21, 2010.

Subsequently, P.L. 2011, c. 78 further changed the employee contribution and benefit provisions.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Clinician procured through interlocal agreement with WHRHS	0
Special Education Services	Clinician procured through interlocal agreement with WHRHS	2,500
Municipal/Public Works	The district's Supervisor of Buildings and Grounds is also the Township's Department of Public Works Supervisor. This arrangement is beneficial to the district for managing salary overhead and benefitting from cooperative labor, such as snow removal and hauling.	60,000

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2024	Resident 10/13/2023	Count Chg 2023 to 2024	Percent Chg 2023 to 2024	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	29.0	0.0	0.0	0.0	29.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	62.0	0.0	0.0	0.0	0.0	0.0	0	62.0	66.0	-4.0	-6.06	Based on current registration counts and trends
5	Grades 1-5	306.0	0.0	0.0	0.0	0.0	0.0	0	306.0	313.0	-7.0	-2.24	
6	Grades 6-8	203.0	0.0	0.0	0.0	1.0	0.0	0	202.0	223.0	-21.0	-9.42	Based on current enrollment
7	Grades 9-12	0.0	0.0	326.0	2.0	0.0	0.0	0	327.0	330.0	-3.0	-0.91	Based on current enrollment
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	600.0	0	326.0	2.0	30.0	0	0	897.0	932.0	-35.0	-3.76	Based on current enrollment, registration counts and trends
10	Sp Ed - Elementary	92.0	0.0	0.0	0.0	0.0	0.0	1.0	93.0	65.0	28.0	43.08	Based on current enrollment, updated counts, and move-ins
11	Sp Ed - Middle School	31.0	0.0	0.0	0.0	0.0	0.0	1.0	32.0	26.0	6.0	23.08	Small overall change, based on move-ins
12	Sp Ed - High School	0.0	0.0	57.0	0.0	0.0	0.0	2.0	59.0	61.0	-2.0	-3.28	Based on current enrollment and classifications
19	Sent to CSSD - Elementary	0	0	0.0	0	0	0	0	0.0	0	0.0	0.00	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0.0	0	0.0	0.00	
21	Sent to CSSD - High School	0	0	0.0	0	0	0	0	0.0	0	0.0	0.00	
22	Subtotal	123.0	0	57.0	0	0	0	4.0	184.0	152.0	32.0	21.05	Based on current enrollment, updated counts, and move-ins
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2024	Resident 10/13/2023	Count Chg 2023 to 2024	Percent Chg 2023 to 2024	Explanation
25	Total	723.0	0	383.0	2.0	30.0	0	4.0	1,081.0	1,084.0	-3.0	-0.28	Based on current enrollments and registrations
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0	0	
33	Total Resident Enrollment	0	0	0	0	0	0	0	1,081.0	1,084.0	-3.0	-0.28	Based on current enrollments and registrations
35	Charter Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-15-2022	Actual 10-13-2023	Estimated 10-15-2024
11	Onroll (Full)	629.0	634.0	600.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	99.0	89.0	123.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	2.0	5.0	4.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	326.0	330.0	327.0
52	Sent Oth Dist SpEd	68.0	62.0	57.0
60	Received Oth Dist	32.0	33.0	30.0
70	State Facilities	0.0	0.0	0.0

Municipality=Green Brook Twp

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2023-24 to be Raised in 2024	Amt in Col 2 to be Raised in 2024 Tax Levy	Total 2024 Tax Levy With Deferral	Amt in Col 2 Deferred to 2025 Levy	November Election Separate Question to be Raised in 2025
General Fund	25,033,102	12,210,349	12,516,551	24,726,900	12,516,551	0
Debt Service	1,399,562	733,270	699,781	1,433,051	699,781	0
Debt Service - PreMerge	0	0	0	0	0	0
TOTALS	26,432,664	12,943,619	13,216,332	26,159,951	13,216,332	0
Tax Certification of Prior Year Received Too Late for 2023 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	26,159,951	0	0

ID=Green Brook Township

Category	Amount
(A) General Fund School Levy	24,726,900
(D) Total School Levy	26,159,951
(B) Estimated Net Taxable Valuation (as of 10/01/23)	1,729,435,300
(H) Estimated Equalized Valuation (as of 10/01/23)	1,795,482,184
(C) Estimated 2024-25 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.4298
(F) Estimated 2024-25 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.5126
(I) Estimated 2024-25 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.3772
(L) Estimated 2024-25 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.4570