

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	17,815,108	18,171,409	18,765,041	593,632	3.27
150	Tuition From Other LEAs Within the State	10-1320	6,168,970	7,589,850	8,105,691	515,841	6.80
190	Total Tuition	10-1300	6,168,970	7,589,850	8,105,691	515,841	6.80
260	Rents and Royalties	10-1910	3,850	0	0	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	548,950	502,225	505,723	3,498	0.70
330	Interest Earned on Maintenance Reserve	10-1XXX	609	300	0	-300	-100.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	4,182	3,000	3,000	0	0.00
350	Other Restricted Miscellaneous Revenues	10-1XXX	3,108	0	0	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		24,544,777	26,266,784	27,379,455	1,112,671	4.24
410	School Choice Aid	10-3116	328,008	377,421	335,434	-41,987	-11.12
420	Categorical Transportation Aid	10-3121	176,430	176,430	176,430	0	0.00
430	Extraordinary Aid	10-3131	169,398	105,000	105,000	0	0.00
440	Categorical Special Education Aid	10-3132	1,012,100	1,012,100	1,012,100	0	0.00
460	Equalization Aid	10-3176	8,375,813	8,375,813	8,375,813	0	0.00
470	Categorical Security Aid	10-3177	341,486	341,486	341,486	0	0.00
480	Adjustment Aid	10-3178	783,307	783,307	783,307	0	0.00
500	Other State Aids	10-3XXX	44,065	0	18,894	18,894	100.00
505	State Reimbursement for Lead Testing of Drinking Water	10-3300	4,840	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		11,235,447	11,171,557	11,148,464	-23,093	-0.21
540	Medicaid Reimbursement	10-4200	107,798	45,639	48,926	3,287	7.20
570	SUBTOTAL - Revenues from Federal Sources		107,798	45,639	48,926	3,287	7.20
580	Budgeted Fund Balance - Operating Budget	10-303	0	1,136,824	0	-1,136,824	-100.00
600	Withdrawal from Cap Res-for Local Share	10-307	0	577,109	0	-577,109	-100.00
630	Withdrawal from Maint. Reserve	10-310	0	50,000	102,000	52,000	104.00
710	Adjustment for Prior Year Encumbrances		0	104,210	0	-104,210	-100.00
715	Actual Revenues (Over)/Under Expenditures		1,442,103	0	0	0	0.00
720	TOTAL OPERATING BUDGET		37,330,125	39,352,123	38,678,845	-673,278	-1.71
737	Student Activity Fund Revenue	20-1760	276,536	258,000	291,276	33,276	12.90
738	Scholarship Fund Revenue	20-1770	25,723	177,000	168,357	-8,643	-4.88
740	Other Revenue from Local Sources	20-1XXX	7,243	79,293	0	-79,293	-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
745	Total Revenues from Local Sources	20-1XXX	309,502	514,293	459,633	-54,660	-10.63
755	Preschool Education Aid - Pr Yr Carryover	20-3218	0	188,855	431,388	242,533	128.42
760	Preschool Education Aid	20-3218	2,612,135	3,219,175	3,762,057	542,882	16.86
761	SDA Emergent Needs and Capital Maintenance in School Districts	20-3257	6,885	64,378	0	-64,378	-100.00
765	Other Restricted Entitlements	20-32XX	247,939	281,195	121,900	-159,295	-56.65
770	TOTAL REVENUES FROM STATE SOURCES		2,866,959	3,753,603	4,315,345	561,742	14.97
775	Title I	20-4411-4416	364,848	366,387	311,429	-54,958	-15.00
780	Title II	20-4451-4455	60,289	69,466	61,291	-8,175	-11.77
785	Title III	20-4491-4494	0	2,976	0	-2,976	-100.00
790	Title IV	20-4471-4474	29,455	40,009	29,930	-10,079	-25.19
803	ARP - IDEA Preschool	20-4409	7,500	0	0	0	0.00
804	ARP - IDEA Basic	20-4419	65,280	0	0	0	0.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	588,708	611,116	538,460	-72,656	-11.89
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	0	158,222	0	-158,222	-100.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	40,000	0	-40,000	-100.00
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	40,000	0	-40,000	-100.00
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	0	88,501	0	-88,501	-100.00
814	ARP - ESSER	20-4540	795,139	1,983,319	108,750	-1,874,569	-94.52
823	CRRSA Act - ESSER II	20-4534	880,894	26,961	150,000	123,039	456.36
824	CRRSA Act - Learning Acceleration Grant	20-4535	5,756	15,836	0	-15,836	-100.00
825	Other	20-4XXX	276,208	2,269,838	785,336	-1,484,502	-65.40
826	CRRSA Act - Mental Health Grant	20-4536	17,025	12,762	0	-12,762	-100.00
829	ARP Homeless Children and Youth II Grant	20-4546	24,404	7,658	0	-7,658	-100.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		3,115,506	5,733,051	1,985,196	-3,747,855	-65.37
836	Transfers from Operating Budget-Prek (Special Education)	20-5200	116,250	86,370	91,386	5,016	5.81
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-15,540	0	0	0	0.00
838	Actual Revenues (Over)/Under Expenditures-Scholarship Fund		1,955	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		6,394,632	10,087,317	6,851,560	-3,235,757	-32.08
860	Local Tax Levy	40-1210	1,263,363	1,280,162	1,289,662	9,500	0.74
885	TOTAL REVENUES FROM LOCAL SOURCES		1,263,363	1,280,162	1,289,662	9,500	0.74

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
892	Budgeted Fund Balance	40-303	0	1	1	0	0.00
895	TOTAL LOCAL REPAYMENT OF DEBT		1,263,363	1,280,163	1,289,663	9,500	0.74
930	Actual Revenues (Over)/Under Expenditures		-1	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		1,263,362	1,280,163	1,289,663	9,500	0.74
1000	TOTAL REVENUES/SOURCES		44,988,119	50,719,603	46,820,068	-3,899,535	-7.69
2000	Preschool - Salaries of Teachers	11-105-100-101	0	58,350	0	-58,350	-100.00
2060	Local Contrib. - Trans to Special Rev- Inclusion	11-105-100-936	116,250	86,370	91,386	5,016	5.81
2080	Kindergarten - Salaries of Teachers	11-110-100-101	463,364	507,600	606,150	98,550	19.41
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	3,220,426	3,181,825	3,249,000	67,175	2.11
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	2,653,490	2,596,880	2,232,170	-364,710	-14.04
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	4,062,476	3,819,326	3,460,816	-358,510	-9.39
2500	Salaries of Teachers	11-150-100-101	7,464	3,460	7,100	3,640	105.20
2540	Purchased Professional-Educational Services	11-150-100-320	7,700	8,100	7,000	-1,100	-13.58
3020	Purchased Professional-Educational Services	11-190-100-320	97	2,500	0	-2,500	-100.00
3040	Purchased Technical Services	11-190-100-340	350,714	454,649	428,735	-25,914	-5.70
3060	Other Purchased Services (400-500 series)	11-190-100-500	165,158	129,251	97,862	-31,389	-24.29
3080	General Supplies	11-190-100-610	502,972	466,806	522,360	55,554	11.90
3100	Textbooks	11-190-100-640	0	0	75,100	75,100	100.00
3120	Other Objects	11-190-100-800	1,250	2,700	2,400	-300	-11.11
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	11,551,361	11,317,817	10,780,079	-537,738	-4.75
6500	Salaries of Teachers	11-212-100-101	618,169	679,994	689,750	9,756	1.43
6520	Other Salaries for Instruction	11-212-100-106	202,587	218,062	220,392	2,330	1.07
6540	Purchased Professional-Educational Services	11-212-100-320	209,487	532,573	351,900	-180,673	-33.92
6560	Purchased Technical Services	11-212-100-340	7,048	31,801	38,500	6,699	21.07
6580	Other Purchased Services (400-500 series)	11-212-100-500	10,930	13,150	20,100	6,950	52.85
6600	General Supplies	11-212-100-610	21,021	27,780	28,800	1,020	3.67
6620	Textbooks	11-212-100-640	2,442	18,899	15,100	-3,799	-20.10
6660	TOTAL MULTIPLE DISABILITIES		1,071,684	1,522,259	1,364,542	-157,717	-10.36
7000	Salaries of Teachers	11-213-100-101	1,753,301	1,783,733	1,795,080	11,347	0.64
7020	Other Salaries for Instruction	11-213-100-106	0	5,600	5,600	0	0.00

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
7040	Purchased Professional-Educational Services	11-213-100-320	260,139	457,658	334,000	-123,658	-27.02
7080	Other Purchased Services (400-500 series)	11-213-100-500	0	5,160	7,500	2,340	45.35
7100	General Supplies	11-213-100-610	9,715	22,973	25,350	2,377	10.35
7120	Textbooks	11-213-100-640	20,445	23,250	26,850	3,600	15.48
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		2,043,600	2,298,374	2,194,380	-103,994	-4.52
8500	Salaries of Teachers	11-216-100-101	1,765	92,855	58,200	-34,655	-37.32
8520	Other Salaries for Instruction	11-216-100-106	924	6,200	6,200	0	0.00
8540	Purchased Professional-Educational Services	11-216-100-320	45,400	154,530	43,813	-110,717	-71.65
8600	General Supplies	11-216-100-600	17,731	6,600	6,600	0	0.00
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		65,820	260,185	114,813	-145,372	-55.87
9260	Salaries of Teachers	11-219-100-101	630	1,500	0	-1,500	-100.00
9300	Purchased Professional-Educational Services	11-219-100-320	2,940	5,900	0	-5,900	-100.00
9420	TOTAL HOME INSTRUCTION		3,570	7,400	0	-7,400	-100.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	3,184,674	4,088,218	3,673,735	-414,483	-10.14
11000	Salaries of Teachers	11-230-100-101	859,769	907,763	1,069,420	161,657	17.81
11100	General Supplies	11-230-100-610	0	43,801	44,260	459	1.05
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	859,769	951,564	1,113,680	162,116	17.04
12000	Salaries of Teachers	11-240-100-101	161,100	173,800	134,050	-39,750	-22.87
12100	General Supplies	11-240-100-610	385	0	0	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	161,485	173,800	134,050	-39,750	-22.87
17000	Salaries	11-401-100-100	141,187	125,619	131,800	6,181	4.92
17020	Purchased Services (300-500 series)	11-401-100-500	7,241	8,500	8,500	0	0.00
17040	Supplies and Materials	11-401-100-600	9,156	13,000	12,500	-500	-3.85
17060	Other Objects	11-401-100-800	7,362	8,000	7,000	-1,000	-12.50
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	164,946	155,119	159,800	4,681	3.02
17500	Salaries	11-402-100-100	552,497	575,987	576,993	1,006	0.17
17520	Purchased Services (300-500 series)	11-402-100-500	96,022	116,241	117,100	859	0.74
17540	Supplies and Materials	11-402-100-600	83,757	110,316	105,000	-5,316	-4.82
17560	Other Objects	11-402-100-800	28,666	57,280	47,500	-9,780	-17.07
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	760,942	859,824	846,593	-13,231	-1.54

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
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	28,781	21,237	255,000	233,763	1100.73
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	56,640	150,558	136,200	-14,358	-9.54
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	94,291	67,143	55,151	-11,992	-17.86
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	325,414	385,071	565,994	180,923	46.98
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	89,714	345,009	383,911	38,902	11.28
29140	Tuition - State Facilities	11-000-100-568	0	13,500	0	-13,500	-100.00
29160	Tuition - Other	11-000-100-569	11,124	3,600	3,600	0	0.00
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	605,964	986,118	1,399,856	413,738	41.96
29500	Salaries	11-000-211-100	40,044	47,196	47,426	230	0.49
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	40,044	47,196	47,426	230	0.49
30500	Salaries	11-000-213-100	454,190	450,590	446,090	-4,500	-1.00
30540	Purchased Professional and Technical Services	11-000-213-300	48,531	129,598	138,608	9,010	6.95
30580	Supplies and Materials	11-000-213-600	10,166	21,459	28,334	6,875	32.04
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	512,887	601,647	613,032	11,385	1.89
40500	Salaries	11-000-216-100	296,231	334,000	392,838	58,838	17.62
40520	Purchased Professional - Educational Services	11-000-216-320	43,598	29,800	29,800	0	0.00
40540	Supplies and Materials	11-000-216-600	10,997	17,928	27,000	9,072	50.60
40560	Other Objects	11-000-216-800	506	3,090	3,540	450	14.56
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	351,332	384,818	453,178	68,360	17.76
41000	Salaries	11-000-217-100	91,831	91,749	69,495	-22,254	-24.26
41020	Purchased Professional - Educational Services	11-000-217-320	520,915	772,000	796,474	24,474	3.17
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	612,746	863,749	865,969	2,220	0.26
41500	Salaries of Other Professional Staff	11-000-218-104	489,748	413,444	431,438	17,994	4.35
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	76,851	89,969	76,200	-13,769	-15.30
41545	Unused Vacation Payment to Terminated/Retired Staff	11-000-218-199	12,616	0	0	0	0.00
41560	Purchased Professional - Educational Services	11-000-218-320	7,039	10,263	9,169	-1,094	-10.66
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	32,738	39,850	43,500	3,650	9.16
41600	Other Purchased Services (400-500 series)	11-000-218-500	400	1,300	1,300	0	0.00
41620	Supplies and Materials	11-000-218-600	3,004	5,350	5,600	250	4.67
41640	Other Objects	11-000-218-800	553	5,800	7,400	1,600	27.59

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
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	622,949	565,976	574,607	8,631	1.52
42000	Salaries of Other Professional Staff	11-000-219-104	938,137	906,250	996,417	90,167	9.95
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	91,113	97,800	79,524	-18,276	-18.69
42060	Purchased Professional - Educational Services	11-000-219-320	41,387	48,000	54,400	6,400	13.33
42100	Other Purchased Services (400-500 series)	11-000-219-500	0	3,500	3,500	0	0.00
42160	Supplies and Materials	11-000-219-600	12,193	21,224	22,800	1,576	7.43
42180	Other Objects	11-000-219-800	805	7,800	7,720	-80	-1.03
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	1,083,635	1,084,574	1,164,361	79,787	7.36
43000	Sal of Supervisor of Instruction	11-000-221-102	674,356	569,481	451,324	-118,157	-20.75
43020	Sal of Other Professional Staff	11-000-221-104	57,938	23,250	72,500	49,250	211.83
43040	Sal of Secr and Clerical Assist.	11-000-221-105	12,568	12,467	15,925	3,458	27.74
43065	Unused Vacation Payment to Terminated/Retired Staff	11-000-221-199	0	19,303	0	-19,303	-100.00
43100	Purchased Prof- Educational Services	11-000-221-320	15,176	32,500	0	-32,500	-100.00
43160	Supplies and Materials	11-000-221-600	74,866	29,139	41,240	12,101	41.53
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	834,904	686,140	580,989	-105,151	-15.33
43500	Salaries	11-000-222-100	413,531	556,086	452,265	-103,821	-18.67
43540	Purchased Professional and Technical Services	11-000-222-300	0	5,500	0	-5,500	-100.00
43580	Supplies and Materials	11-000-222-600	17,796	18,700	18,800	100	0.53
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	431,327	580,286	471,065	-109,221	-18.82
44000	Salaries of Supervisors of Instruction	11-000-223-102	432,377	388,767	192,151	-196,616	-50.57
44040	Salaries of Secretarial and Clerical Assist	11-000-223-105	12,568	13,641	15,925	2,284	16.74
44080	Purchased Professional - Educational Services	11-000-223-320	0	0	7,500	7,500	100.00
44120	Other Purchased Services (400-500 series)	11-000-223-500	15,929	54,900	57,595	2,695	4.91
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	460,874	457,308	273,171	-184,137	-40.27
45000	Salaries	11-000-230-100	308,308	320,759	331,311	10,552	3.29
45040	Legal Services	11-000-230-331	71,446	60,000	70,000	10,000	16.67
45060	Audit Fees	11-000-230-332	27,500	28,600	29,172	572	2.00
45100	Other Purchased Professional Services	11-000-230-339	61,266	129,600	105,120	-24,480	-18.89
45140	Communications / Telephone	11-000-230-530	33,850	53,610	54,400	790	1.47
45160	BOE Other Purchased Services	11-000-230-585	5,508	2,900	3,000	100	3.45

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
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	190,327	194,178	202,445	8,267	4.26
45200	General Supplies	11-000-230-610	1,064	1,500	1,250	-250	-16.67
45260	Miscellaneous Expenditures	11-000-230-890	6,828	6,100	8,900	2,800	45.90
45280	BOE Membership Dues and Fees	11-000-230-895	21,488	21,600	23,598	1,998	9.25
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	727,585	818,847	829,196	10,349	1.26
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	1,079,751	1,191,838	1,139,328	-52,510	-4.41
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	392,526	419,297	414,950	-4,347	-1.04
46065	Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	13,691	5,821	0	-5,821	-100.00
46100	Other Purchased Services (400-500 series)	11-000-240-500	14,848	0	0	0	0.00
46120	Supplies and Materials	11-000-240-600	11,011	12,862	13,080	218	1.69
46140	Other Objects	11-000-240-800	6,248	9,458	7,500	-1,958	-20.70
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	1,518,075	1,639,276	1,574,858	-64,418	-3.93
47000	Salaries	11-000-251-100	384,764	392,451	392,000	-451	-0.11
47020	Purchased Professional Services	11-000-251-330	15,044	22,454	34,670	12,216	54.40
47040	Purchased Technical Services	11-000-251-340	48,909	51,000	48,200	-2,800	-5.49
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	3,161	6,100	10,345	4,245	69.59
47100	Supplies and Materials	11-000-251-600	14,503	8,500	12,500	4,000	47.06
47180	Miscellaneous Expenditures	11-000-251-890	2,795	2,000	4,600	2,600	130.00
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	469,176	482,505	502,315	19,810	4.11
48500	Salaries	11-000-261-100	609,869	630,945	655,728	24,783	3.93
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	144,388	206,268	149,357	-56,911	-27.59
48540	General Supplies	11-000-261-610	152,060	159,510	183,346	23,836	14.94
48560	Other Objects	11-000-261-800	7,947	36,000	16,350	-19,650	-54.58
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	914,264	1,032,723	1,004,781	-27,942	-2.71
49000	Salaries	11-000-262-100	1,150,763	1,165,594	1,188,116	22,522	1.93
49025	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	4,086	6,328	0	-6,328	-100.00
49040	Purchased Professional and Technical Services	11-000-262-300	27,888	37,725	44,900	7,175	19.02
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	37,118	66,700	74,010	7,310	10.96
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	48,575	71,000	71,000	0	0.00
49120	Other Purchased Property Services	11-000-262-490	88,560	80,000	88,000	8,000	10.00

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
49140	Insurance	11-000-262-520	134,200	187,517	212,446	24,929	13.29
49160	Miscellaneous Purchased Services	11-000-262-590	0	1,500	1,500	0	0.00
49180	General Supplies	11-000-262-610	148,302	142,980	142,086	-894	-0.63
49200	Energy (Natural Gas)	11-000-262-621	161,319	156,258	162,000	5,742	3.67
49220	Energy (Electricity)	11-000-262-622	475,562	378,856	475,000	96,144	25.38
49280	Other Objects	11-000-262-800	836	12,500	9,981	-2,519	-20.15
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	2,277,209	2,306,958	2,469,039	162,081	7.03
50080	Other Objects	11-000-263-800	506	950	850	-100	-10.53
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	506	950	850	-100	-10.53
51000	Salaries	11-000-266-100	202,012	197,779	199,000	1,221	0.62
51020	Purchased Professional and Technical Services	11-000-266-300	0	67,730	3,554	-64,176	-94.75
51060	General Supplies	11-000-266-610	0	8,805	21,680	12,875	146.22
51080	Other Objects	11-000-266-800	0	800	500	-300	-37.50
51100	TOTAL SECURITY	11-000-266-XXX	202,012	275,114	224,734	-50,380	-18.31
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	3,393,991	3,615,745	3,699,404	83,659	2.31
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	616	900	900	0	0.00
52100	Management Fee - ESC & CTSA Trans. Program	11-000-270-350	57,414	37,500	58,000	20,500	54.67
52220	Contract. Serv. - Aid in Lieu Pymts-Charter Sch	11-000-270-504	8,700	10,000	5,000	-5,000	-50.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	181,447	215,972	217,065	1,093	0.51
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSAs	11-000-270-518	948,602	655,000	718,894	63,894	9.75
52400	Misc. Purchased Services - Transportation	11-000-270-593	0	375	375	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	1,196,779	919,747	1,000,234	80,487	8.75
53225	Unused Sick Payment to Terminated/Retired Staff	11-1XX-100-299	0	0	38,763	38,763	100.00
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		0	0	38,763	38,763	100.00
62725	Unused Sick Payment to Terminated/Retired Staff	11-000-221-299	0	15,000	0	-15,000	-100.00
62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		0	15,000	0	-15,000	-100.00
65725	Unused Sick Payment to Terminated/Retired Staff	11-000-240-299	0	5,724	0	-5,724	-100.00
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		0	5,724	0	-5,724	-100.00
70260	TOTAL ALLOCATED BENEFITS		0	20,724	38,763	18,039	87.04
71020	Social Security Contributions	11-000-291-220	449,844	437,596	443,439	5,843	1.34

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
71060	Other Retirement Contributions - PERS	11-000-291-241	590,143	618,551	563,960	-54,591	-8.83
71160	Workmen's Compensation	11-000-291-260	178,495	265,939	285,344	19,405	7.30
71180	Health Benefits	11-000-291-270	5,890,937	5,608,746	6,283,082	674,336	12.02
71200	Tuition Reimbursement	11-000-291-280	61,688	53,400	53,400	0	0.00
71220	Other Employee Benefits	11-000-291-290	30,452	24,061	28,864	4,803	19.96
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	84,186	0	0	0	0.00
71240	TOTAL UNALLOCATED BENEFITS		7,285,745	7,008,293	7,658,089	649,796	9.27
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	7,285,745	7,029,017	7,696,852	667,835	9.50
72140	TOTAL UNDISTRIBUTED EXPENDITURES		20,148,013	20,762,949	21,746,513	983,564	4.74
72180	Interest Earned on Maintenance Reserve	10-606	0	300	0	-300	-100.00
72260	TOTAL GENERAL CURRENT EXPENSE		36,831,190	38,309,591	38,454,450	144,859	0.38
73080	Grades 9-12	12-140-100-730	0	5,000	5,000	0	0.00
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	29,394	23,445	0	-23,445	-100.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	9,382	14,795	2,100	-12,695	-85.81
75840	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	37,850	0	0	0	0.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	76,626	43,240	7,100	-36,140	-83.58
76080	Construction Services	12-000-400-450	116,486	667,842	0	-667,842	-100.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	197,346	197,346	197,346	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	313,832	865,188	197,346	-667,842	-77.19
76380	Interest Deposit to Capital Reserve	10-604	0	3,000	3,000	0	0.00
76400	TOTAL CAPITAL OUTLAY		390,458	911,428	207,446	-703,982	-77.24
84000	Transfer of Funds to Charter Schools	10-000-100-56X	108,477	131,104	16,949	-114,155	-87.07
84060	GENERAL FUND GRAND TOTAL		37,330,125	39,352,123	38,678,845	-673,278	-1.71
84100	Local Projects	20-XXX-XXX-XXX	7,243	79,293	0	-79,293	-100.00
84200	Student Activity Fund	20-475-XXX-XXX	260,996	258,000	291,276	33,276	12.90
84220	Scholarship Fund	20-476-XXX-XXX	27,678	177,000	168,357	-8,643	-4.88
85000	Salaries of Teachers	20-218-100-101	1,113,936	1,179,755	1,360,050	180,295	15.28
85020	Other Salaries for Instruction	20-218-100-106	28,985	29,495	29,494	-1	0.00
85030	Purchased Professional - Educational Services	20-218-100-321	279,378	521,071	493,716	-27,355	-5.25
85040	Other Purchased Services (400-500 series)	20-218-100-500	19,592	19,835	33,670	13,835	69.75

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
85080	General Supplies	20-218-100-600	35,088	45,123	190,474	145,351	322.12
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	1,476,979	1,795,279	2,107,404	312,125	17.39
86000	Salaries of Supervisors of Instruction	20-218-200-102	53,024	80,299	81,092	793	0.99
86040	Salaries of Other Professional Staff	20-218-200-104	122,044	121,900	194,250	72,350	59.35
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	82,350	92,150	129,750	37,600	40.80
86080	Other Salaries	20-218-200-110	31,283	35,542	67,570	32,028	90.11
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	62,362	65,212	97,800	32,588	49.97
86120	Salaries of Master Teachers	20-218-200-176	131,812	133,387	198,712	65,325	48.97
86140	Personal Services - Employee Benefits	20-218-200-200	451,597	682,688	956,152	273,464	40.06
86180	Purchased Ed. Services - Head Start	20-218-200-325	160,000	268,200	0	-268,200	-100.00
86200	Other Purchased Professional - Ed. Services	20-218-200-329	41,731	64,583	79,384	14,801	22.92
86220	Other Purchased Professional Services	20-218-200-330	0	20,000	0	-20,000	-100.00
86260	Rentals	20-218-200-440	108,941	118,760	268,630	149,870	126.20
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	0	0	2,500	2,500	100.00
86340	Supplies and Materials	20-218-200-600	6,262	15,400	10,200	-5,200	-33.77
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	1,251,406	1,698,121	2,086,040	387,919	22.84
87000	Instructional Equipment	20-218-400-731	0	1,000	91,387	90,387	9038.70
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	0	1,000	91,387	90,387	9038.70
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	2,728,385	3,494,400	4,284,831	790,431	22.62
88120	Vocational Education	20-XXX-XXX-XXX	0	281,195	48,825	-232,370	-82.64
88136	SDA Emergent Needs and Capital Maintenance in School Districts	20-492-XXX-XXX	6,885	64,378	0	-64,378	-100.00
88140	Other	20-XXX-XXX-XXX	247,939	0	73,075	73,075	100.00
88180	Total Other State Projects		254,824	345,573	121,900	-223,673	-64.73
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	2,983,209	3,839,973	4,406,731	566,758	14.76
88500	Title I	20-XXX-XXX-XXX	364,848	366,387	311,429	-54,958	-15.00
88520	Title II	20-XXX-XXX-XXX	60,289	69,466	61,291	-8,175	-11.77
88540	Title III	20-XXX-XXX-XXX	0	2,976	0	-2,976	-100.00
88560	Title IV	20-XXX-XXX-XXX	29,455	40,009	29,930	-10,079	-25.19
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	588,708	611,116	538,460	-72,656	-11.89
88641	ARP- IDEA Basic Grant Program	20-223-xxx-xxx	65,280	0	0	0	0.00

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
88642	ARP - IDEA Preschool Grant Program	20-224-xxx-xxx	7,500	0	0	0	0.00
88700	Other	20-XXX-XXX-XXX	276,208	2,269,838	785,336	-1,484,502	-65.40
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	880,894	26,961	150,000	123,039	456.36
88710	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	5,756	15,836	0	-15,836	-100.00
88711	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	17,025	12,762	0	-12,762	-100.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	795,139	1,983,319	108,750	-1,874,569	-94.52
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	158,222	0	-158,222	-100.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	40,000	0	-40,000	-100.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	40,000	0	-40,000	-100.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	88,501	0	-88,501	-100.00
88719	ARP Homeless Children and Youth II	20-496-xxx-xxx	24,404	7,658	0	-7,658	-100.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	3,115,506	5,733,051	1,985,196	-3,747,855	-65.37
88760	TOTAL SPECIAL REVENUE FUNDS		6,394,632	10,087,317	6,851,560	-3,235,757	-32.08
89600	Interest on Bonds	40-701-510-834	308,362	270,163	219,663	-50,500	-18.69
89620	Redemption of Principal	40-701-510-910	955,000	1,010,000	1,070,000	60,000	5.94
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	1,263,362	1,280,163	1,289,663	9,500	0.74
89980	TOTAL DEBT SERVICE FUNDS		1,263,362	1,280,163	1,289,663	9,500	0.74
90000	TOTAL EXPENDITURES/APPROPRIATIONS		44,988,119	50,719,603	46,820,068	-3,899,535	-7.69

Line Num	Line Description	Account	Explanation*
100	Local Tax Levy	10-1210	Health Care adjustment
150	Tuition From Other LEAs Within the State	10-1320	Worksheets attached
190	Total Tuition	10-1300	worksheets attached
300	Unrestricted Miscellaneous Revenues	10-1XXX	Increase in interest
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		Health care adjustment
410	School Choice Aid	10-3116	not sure why?? State took away
500	Other State Aids	10-3XXX	Stabilization Aid
755	Preschool Education Aid - Pr Yr Carryover	20-3218	No longer in partnership with Head Start
760	Preschool Education Aid	20-3218	adding 4 classrooms
765	Other Restricted Entitlements	20-32XX	School-based Mental health grant
825	Other	20-4XXX	trauma informed grant waiting on yr 2 approval
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	Overall cuts due to lack of state aid
6660	TOTAL MULTIPLE DISABILITIES		lack of state aid, scaled back
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		lack of State aid scaled back
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		1 PSD at Sharp ES
9420	TOTAL HOME INSTRUCTION		scaled back
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	lack of state aid
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	Learning acceleration-out of ESSER
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	staff movement within district
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	elem programs
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	parkview apartment complex evicting families- up to 17 displaced pupils as of March 2024. Add'l placement at SSSD's
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	OT back from IDEA to save on large TPAF reimb to the state
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	OT back, CST increases
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	cut admin- Supervisors due to lack of State aid
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Sharing services
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Cut Supv- cut admin due to lack of State aid
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	cut admin due to lack of state aid
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	document archival costs
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Property insurance rates up. Gas and electric
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	scaled back due tp spending
51100	TOTAL SECURITY	11-000-266-XXX	moved SLO to a grant

Line Num	Line Description	Account	Explanation*
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	Costs for transportation are out of control- cpi 5.85
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		retirements
62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		retirements
70260	TOTAL ALLOCATED BENEFITS		retirement benefits
71240	TOTAL UNALLOCATED BENEFITS		Health and RX increases 24-25
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	Heath and RX increases 24-25
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	cut athletic equipment due to lack of State aid
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	cut construction projects- bond ref and lack of reserves
76400	TOTAL CAPITAL OUTLAY		cut capital- no fundng
84060	GENERAL FUND GRAND TOTAL		lack of aid
84200	Student Activity Fund	20-475-XXX-XXX	increase in depostis
84220	Scholarship Fund	20-476-XXX-XXX	interest is low
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	adding 4 classes
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	adding four PK classes
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	buying PK bicycles for motor skills
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	adding four classes to PK
88180	Total Other State Projects		Put SDA in for 23-24. Bldg capacity grant expires in Dec 2024. future uncertain at this time
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	Additional PK classes
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Federal funds rolling off
88760	TOTAL SPECIAL REVENUE FUNDS		Federal funds rolling off
90000	TOTAL EXPENDITURES/APPROPRIATIONS		Overall lack of State support for our schools and expiring federal dollars

*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	2,289,097	1,887,769	750,945	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	1,136,824	0	
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	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2024	0	0	0	
8	Unassigned: Ending Balance 6/30	1,887,769	750,945	750,945	
10	Restricted - Legal Reserve: Beginning Balance 7/1	816,017	0	0	
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	0	0	
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	0	0	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	1,164,415	1,047,928	473,819	
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	3,000	3,000	
31	Less - Withdrawal from Reserve- for Local Share	0	577,109	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	
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	

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
35	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	1,047,928	473,819	476,819	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	6,835,000	6,835,000	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	252,536	152,526	102,826	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	300	0	
43	Less - Withdrawal from Reserve	0	50,000	102,000	
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	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	152,526	102,826	826	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	276,236	291,776	291,776	
50	Plus - Increase in Balance - Revenues	0	258,000	291,276	
51	Less - Decrease in Balance - Appropriations	0	258,000	291,276	
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	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	291,776	291,776	291,776	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	170,312	168,357	168,357	
57	Plus - Increase in Balance - Revenues	0	177,000	168,357	
58	Less - Decrease in Balance - Appropriations	0	177,000	168,357	
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	168,357	168,357	168,357	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	852,687	855,795	855,795	
64	Plus - Increase in Reserve - Deposit	0	0	0	
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	855,795	855,795	855,795	

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
70	Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
71	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
72	Less - Withdrawal from Reserve - Excess	0	0	0	
73	Restricted - Tuition Reserve: Ending Balance 6/30	0	0	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	
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	1	2	1	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	1	1	
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	2	1	0	

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
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	

Program	Amount
Preschool-Half Day 3Yr	0
Preschool-Half Day 4Yr	0
Preschool-Full Day 3Yr	2,142,416
Preschool-Full Day 4Yr	2,142,415
Preschool-Full Day 3Yr and 4Yr	0
Contribution to Charter Schools	0
Contribution to Renaissance Schools	0
Transfer to General Fund	0
GRAND TOTAL	4,284,831
Additional Information: Carryover to 2025-26	0

NOTE: Preschool costs are not included in school-based appropriations as these are limited to grades K-12

#=3 Program=Preschool-Full Day 3Yr

Line Num	Category	Account	Amount
	GF Contribution - Regular:		0
	GF Contribution - Inclusion:		45,693
	Current Year PEA:		1,881,029
	Prior Year PEA Carryover :		215,694
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		2,142,416
	# of Students At-Risk in-district:		118
	# of Students At-Risk in Providers:		0
	# of Students At-Risk in Head Start:		0
	# of Students Sp Ed inclusion:		7
85000	Salaries of Teachers	20-218-100-101	680,025
85020	Other Salaries for Instruction	20-218-100-106	14,747
85030	Purchased Professional - Educational Services	20-218-100-321	246,858
85040	Other Purchased Services (400-500 series)	20-218-100-500	16,835
85080	General Supplies	20-218-100-600	95,237
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	1,053,702
86000	Salaries of Supervisors of Instruction	20-218-200-102	40,546
86040	Salaries of Other Professional Staff	20-218-200-104	97,125
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	64,875
86080	Other Salaries	20-218-200-110	33,785
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	48,900
86120	Salaries of Master Teachers	20-218-200-176	99,356
86140	Personal Services - Employee Benefits	20-218-200-200	478,076
86200	Other Purchased Professional - Ed. Services	20-218-200-329	39,692
86260	Rentals	20-218-200-440	134,315
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	1,250
86340	Supplies and Materials	20-218-200-600	5,100
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	1,043,020
87000	Instructional Equipment	20-218-400-731	45,694

#=3 Program=Preschool-Full Day 3Yr

Line Num	Category	Account	Amount
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	45,694
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	2,142,416

#=4 Program=Preschool-Full Day 4Yr

Line Num	Category	Account	Amount
	GF Contribution - Regular:		0
	GF Contribution - Inclusion:		45,693
	Current Year PEA:		1,881,028
	Prior Year PEA Carryover :		215,694
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		2,142,415
	# of Students At-Risk in-district:		118
	# of Students At-Risk in Providers:		0
	# of Students At-Risk in Head Start:		0
	# of Students Sp Ed inclusion:		7
85000	Salaries of Teachers	20-218-100-101	680,025
85020	Other Salaries for Instruction	20-218-100-106	14,747
85030	Purchased Professional - Educational Services	20-218-100-321	246,858
85040	Other Purchased Services (400-500 series)	20-218-100-500	16,835
85080	General Supplies	20-218-100-600	95,237
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	1,053,702
86000	Salaries of Supervisors of Instruction	20-218-200-102	40,546
86040	Salaries of Other Professional Staff	20-218-200-104	97,125
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	64,875
86080	Other Salaries	20-218-200-110	33,785
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	48,900
86120	Salaries of Master Teachers	20-218-200-176	99,356
86140	Personal Services - Employee Benefits	20-218-200-200	478,076
86200	Other Purchased Professional - Ed. Services	20-218-200-329	39,692
86260	Rentals	20-218-200-440	134,315
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	1,250
86340	Supplies and Materials	20-218-200-600	5,100
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	1,043,020
87000	Instructional Equipment	20-218-400-731	45,693

#=4 Program=Preschool-Full Day 4Yr

Line Num	Category	Account	Amount
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	45,693
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	2,142,415

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/24	750,945
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))	750,945
B	2023-24 General Fund Appropriations	39,352,123
B1	2022-23 Encumbrances in 2023-24 Appropriations	104,210
B2	2023-24 Transfer to Food Services to Cover Deficit	0
B3	2023-24 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	39,247,913
C	Greater of 2% (6% for Voc) * B3 or \$250,000	784,958
D	Excess General Fund Free Balance @ 6/30/24 ((A5)-(C))	0
D1	Excess General Fund Free Balance @ 6/30/23 (from the Audit)	0
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	0

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	54,362
Estimated Medicaid Eligible/Special Education Student Count:	170
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	48,926
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:	No

District Status Above, At, or Below Expected
Local Levy

Line	Name	Amount	Description
A	2024-25 General Fund Levy	18,765,041	
B	Equalization Aid	8,375,813	
C	Total Budgeted Adequacy Spending (A + B)	27,140,854	
D	District Adequacy Budget	30,833,773	
E	Excess Amount (C - D)	-3,692,919	
	Status	0	The proposed budget is at or below the expected local levy
	Explanation (only if Line E is positive)	0	

Line	Name	Amount
A	District Adequacy Budget	30,833,773
B	Local Fair Share	24,350,085
C1	2023-24 General Fund Levy	18,171,409
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	18,171,409
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	18,171,409

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

Adj. Prebudget Year Tax Levy and Enrollment
Adj.

Line	Name	Amount
A	2023-24 Tax Levy	\$18,171,409
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2023-24 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$18,171,409
E	Projected 2023-24 WENR - DOE	1,820.0
F	Per Pupil 2023-24 Tax Levy	\$9,984
G	Projected 2024-25 WENR - DOE	1,741.0
H	Projected 2023-24 WENR - DOE	1,820.0
I	Increase in Enrollment (Number)	-79.0
J	Increase in Enrollment (Percent)	(4.34%)
K	Enrolled Number Less Than or Equal To 1% of Increase	0
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	\$18,171,409
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$18,534,837

Line	Name	Amount
A1	2024-25 Health Benefits	6,283,082
A2	Less 2024-25 Dental and Vision costs included in object 270	245,841
A3	Less 2024-25 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2024-25 Health Care Costs	6,037,241
B1	2023-24 Health Benefits Original Budget	5,608,746
B2	Less 2023-24 Dental and Vision costs included in object 270	255,160
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	5,353,586
C	Inflate 2023-24 Health Care Costs by 2%	5,460,658
D	Increase in Health Care Costs	576,583
E	SHBP percentage increase	6.3%
F	2023-24 Health Care Costs multiplied by average percentage increase in SHBP over 2%	230,204
G	Maximum Adjustment for Health Care Costs	230,204

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%	17,465,792	17,815,108	18,171,410	18,534,837
B	Adjustment in Health Care Costs	0	0	0	230,204
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	17,465,792	17,815,108	18,171,410	18,765,041
G	Tax Levy	17,465,792	17,815,108	18,171,409	18,765,041
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)	0	0	1	0
I	Requested Use of Banked Cap in Prior Years	0	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	1	0
M	Banked Cap Available for 2025-26	0	0	0	1

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	18,534,837
B	Adjustment for increase in health care costs	230,204
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)	18,765,041

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	270,163
C. Line 89620	1,010,000
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)	270,163
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	0
C. Line 52040	0
D. Line 52060	900
E. Line 52080	0
F. Line 52085	0
G. Line 52100	37,500
H. Line 52120	0
I. Line 52140	0
J. Line 52400	375
K. Line 52420	0
L. Line 52440	0
M. Line 52450	0
N. Line 52460	0
O. B1: (D)/(A+B+C+D+E+F)	100.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	37,875

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	2,313.2	345.8	648.0	425.7	853.9
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	2,313.2	345.8	648.0	425.7	853.9
ADE	Ratio Reg Ed	2,273.4	0.2	0.3	0.2	0.4
ADE	Ratio Spec Ed	39.8	0	0	0	0
ADE	Ratio All	2,313.2	0.1	0.3	0.2	0.4

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	11,946,425	565,950	3,181,825	2,596,880	3,819,326
Sec I	Local Contrib - Transfer to Special Revenue		0	86,370	86,370	0	0	0
Sec I	Equipment		0	5,000	0	0	0	5,000
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	155,119	23,189	43,454	28,547	57,261
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	859,824	128,535	240,864	158,234	317,397
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	384,818	57,526	107,800	70,818	142,053
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	906,250	135,475	253,869	166,778	334,535
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	97,800	14,620	27,397	17,998	36,102
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	48,000	7,176	13,446	8,833	17,719
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	3,500	523	980	644	1,292
Sec II	Supplies and Materials	11-000-219-600	42160	21,224	3,173	5,946	3,906	7,835
Sec II	Other Objects	11-000-219-800	42180	7,800	1,166	2,185	1,435	2,879
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	71,000	10,614	19,889	13,066	26,209
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	23,445	3,505	6,568	4,315	8,655
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
Sec II	Salaries	12-000-400-100	76000	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	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	667,842	99,836	187,084	122,903	246,529
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	197,346	29,501	55,283	36,318	72,849
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	270,163	40,387	75,681	49,718	99,729
Sec III	Salaries of Teachers	11-150-100-101	2500	3,460	526	986	648	1,300
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	8,100	1,232	2,309	1,517	3,042
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	2,500	380	713	468	939
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	454,649	69,155	129,591	85,134	170,768
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	129,251	19,660	36,841	24,203	48,547
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	466,806	71,004	133,056	87,411	175,335
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	0	0	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	2,700	411	770	506	1,014

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	TOTAL HOME INSTRUCTION		9420	7,400	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	951,564	144,740	271,230	178,183	357,412
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	173,800	25,981	48,687	31,985	64,157
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	0	0	0	0	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	47,196	7,055	13,221	8,686	17,422
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	601,647	89,940	168,540	110,722	222,093
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	565,976	86,089	161,323	105,980	212,583
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	686,140	102,571	192,209	126,271	253,283
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	580,286	86,747	162,556	106,790	214,208
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	457,308	68,363	128,106	84,159	168,812
Sec III	Salaries	11-000-230-100	45000	320,759	47,950	89,855	59,030	118,406
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	60,000	8,969	16,808	11,042	22,149
Sec III	Audit Fees	11-000-230-332	45060	28,600	4,275	8,012	5,263	10,557
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	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	129,600	19,374	36,305	23,850	47,841
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	53,610	8,014	15,018	9,866	19,790
Sec III	BOE Other Purchased Services	11-000-230-585	45160	2,900	434	812	534	1,071
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	194,178	29,028	54,395	35,735	71,679
Sec III	General Supplies	11-000-230-610	45200	1,500	224	420	276	554
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	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	Miscellaneous Expenditures	11-000-230-890	45260	6,100	912	1,709	1,123	2,252
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	21,600	3,229	6,051	3,975	7,973
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	1,639,276	245,055	459,213	301,677	605,126
Sec III	Salaries	11-000-251-100	47000	392,451	58,667	109,938	72,223	144,870
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	22,454	3,357	6,290	4,132	8,289
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	51,000	7,624	14,287	9,386	18,826
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	6,100	912	1,709	1,123	2,252
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	8,500	1,271	2,381	1,564	3,138
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	299	560	368	738
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,032,723	154,382	289,298	190,053	381,222
Sec III	Salaries	11-000-262-100	49000	1,165,594	174,245	326,520	214,505	430,270
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	6,328	946	1,773	1,165	2,336
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	37,725	5,640	10,568	6,943	13,926
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	66,700	9,971	18,685	12,275	24,622
Sec III	Other Purchased Property Services	11-000-262-490	49120	80,000	11,959	22,411	14,722	29,531
Sec III	Insurance	11-000-262-520	49140	187,517	28,032	52,529	34,509	69,220
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	1,500	224	420	276	554
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	142,980	21,374	40,053	26,313	52,780
Sec III	Energy (Natural Gas)	11-000-262-621	49200	156,258	23,359	43,773	28,756	57,681
Sec III	Energy (Electricity)	11-000-262-622	49220	378,856	56,635	106,129	69,721	139,852
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	12,500	1,869	3,502	2,300	4,614

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	950	142	266	175	351
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	275,114	41,127	77,068	50,629	101,556
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	900	135	252	166	332
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	215,972	32,286	60,501	39,745	79,724
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	15,000	2,242	4,202	2,760	5,537
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	5,724	856	1,603	1,053	2,113
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	437,596	65,416	122,584	80,531	161,535
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	618,551	92,467	173,276	113,832	228,333
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
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	265,939	39,755	74,498	48,941	98,169
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	5,608,746	838,451	1,571,186	1,032,182	2,070,425
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	53,400	7,983	14,959	9,827	19,712

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	24,061	3,597	6,740	4,428	8,882
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	0	0	0	0	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	0	0	0	0	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	14,795	2,212	4,145	2,723	5,461
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
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	37,875	5,662	10,610	6,970	13,981
Sec III	Sub Total		0	34,674,641	4,041,961	9,533,723	6,769,723	12,194,515
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	34,674,641	4,041,961	9,533,723	6,769,723	12,194,515

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Summary	Grand Total		0	0	4,276,799	10,087,632	7,163,044	12,903,016
Summary	Cost Per Pupil		0	0	12,368	15,567	16,827	15,111

Est. Average Daily Enrollment for Special Ed Programs

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	2,313.2	0.0	0.0	0.0	0.0	0.0	0.0	34.3	0.0	0.0	5.5	0.0	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	2,313.2	0.0	0.0	0.0	0.0	0.0	0.0	34.3	0.0	0.0	5.5	0.0	0.0
ADE	Ratio Reg Ed	2,273.4	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.9	0.0	0.0	0.1	0.0	0.0
ADE	Ratio All	2,313.2	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	11,946,425	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	86,370	0	0
Sec I	Equipment		0	5,000	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	155,119	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	859,824	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	384,818	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	906,250	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	97,800	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	48,000	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	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 I	0	0	0	0	1,522,259	0	0	260,185	0	0
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	0	2,300	0	0	369	0	0
Sec II	0	0	0	0	12,749	0	0	2,044	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	5,706	0	0	915	0	0
Sec II	0	0	0	0	13,438	0	0	2,155	0	0
Sec II	0	0	0	0	1,450	0	0	233	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	712	0	0	114	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	3,500	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	21,224	0	0
Sec II	Other Objects	11-000-219-800	42180	7,800	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	71,000	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
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	23,445	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	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	52	0	0	8	0	0
Sec II	0	0	0	0	315	0	0	50	0	0
Sec II	0	0	0	0	116	0	0	19	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	1,053	0	0	169	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	348	0	0	56	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
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	667,842	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
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	197,346	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	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	9,903	0	0	1,588	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	2,926	0	0	469	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	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0
Sec II	Building Use Charge	Formula A	99998	270,163	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	3,460	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	8,100	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
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	2,500	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	454,649	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	4,006	0	0	642	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	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 Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	129,251	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	466,806	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	2,700	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	7,400	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	951,564	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	173,800	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	0	0	0
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	47,196	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	601,647	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	565,976	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	6,377	0	0	1,023	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	2,577	0	0	413	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	700	0	0	112	0	0
Sec III	0	0	0	0	8,921	0	0	1,431	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	686,140	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	580,286	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	457,308	0	0
Sec III	Salaries	11-000-230-100	45000	320,759	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
Sec III	Legal Services	11-000-230-331	45040	60,000	0	0
Sec III	Audit Fees	11-000-230-332	45060	28,600	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	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	129,600	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	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	10,174	0	0	1,631	0	0
Sec III	0	0	0	0	8,604	0	0	1,380	0	0
Sec III	0	0	0	0	6,781	0	0	1,087	0	0
Sec III	0	0	0	0	4,756	0	0	763	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	890	0	0	143	0	0
Sec III	0	0	0	0	424	0	0	68	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	1,922	0	0	308	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	Communications / Telephone	11-000-230-530	45140	53,610	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	2,900	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	194,178	0	0
Sec III	General Supplies	11-000-230-610	45200	1,500	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	6,100	0	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	21,600	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	1,639,276	0	0
Sec III	Salaries	11-000-251-100	47000	392,451	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	22,454	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	51,000	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	0	795	0	0	127	0	0
Sec III	0	0	0	0	43	0	0	7	0	0
Sec III	0	0	0	0	2,879	0	0	462	0	0
Sec III	0	0	0	0	22	0	0	4	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	90	0	0	15	0	0
Sec III	0	0	0	0	320	0	0	51	0	0
Sec III	0	0	0	0	24,307	0	0	3,898	0	0
Sec III	0	0	0	0	5,819	0	0	933	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	333	0	0	53	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	756	0	0	121	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	6,100	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	8,500	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
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,032,723	0	0
Sec III	Salaries	11-000-262-100	49000	1,165,594	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	6,328	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	37,725	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	66,700	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	80,000	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	0	90	0	0	15	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	126	0	0	20	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	30	0	0	5	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	15,313	0	0	2,455	0	0
Sec III	0	0	0	0	17,283	0	0	2,771	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	94	0	0	15	0	0
Sec III	0	0	0	0	559	0	0	90	0	0
Sec III	0	0	0	0	989	0	0	159	0	0
Sec III	0	0	0	0	1,186	0	0	190	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Insurance	11-000-262-520	49140	187,517	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	1,500	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	142,980	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	156,258	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	378,856	0	0
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	12,500	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	950	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	275,114	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	900	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	215,972	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	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	2,780	0	0	446	0	0
Sec III	0	0	0	0	22	0	0	4	0	0
Sec III	0	0	0	0	2,120	0	0	340	0	0
Sec III	0	0	0	0	2,317	0	0	372	0	0
Sec III	0	0	0	0	5,618	0	0	901	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	185	0	0	30	0	0
Sec III	0	0	0	0	14	0	0	2	0	0
Sec III	0	0	0	0	4,079	0	0	654	0	0
Sec III	0	0	0	0	13	0	0	2	0	0
Sec III	0	0	0	0	3,202	0	0	514	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 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	15,000	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0
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	5,724	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

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	222	0	0	36	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	85	0	0	14	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	Social Security Contributions	11-000-291-220/15-000-291-220	71020	437,596	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	618,551	0	0
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	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	265,939	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	5,608,746	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	53,400	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	24,061	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	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	6,489	0	0	1,040	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	9,172	0	0	1,471	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	3,943	0	0	632	0	0
Sec III	0	0	0	0	83,166	0	0	13,336	0	0
Sec III	0	0	0	0	792	0	0	127	0	0
Sec III	0	0	0	0	357	0	0	57	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 UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0
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	0	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	14,795	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	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	219	0	0	35	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0
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	37,875	0	0
Sec III	Sub Total		0	34,674,641	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	34,674,641	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	0	562	0	0	90	0	0
Sec III	0	0	0	0	1,825,850	0	0	308,869	0	0
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	0	1,825,850	0	0	308,869	0	0
Summary	0	0	0	0	1,931,932	0	0	326,814	0	0
Summary	0	0	0	0	56,325	0	0	59,421	0	0

Name	Description
Maintain Our School System	Collingswood and Oaklyn School Districts have computing initiatives that support our instructional model with a technically rich environment. Our districts also maintain several technology platforms including, but not limited to: Google Classroom, IntoMath, CommonLit, and BrainPop. Additional technology resources will focus on data-driven instructional decisions including local benchmarking of student information. We also remain committed to using Tableau as a method of analyzing district data to prioritize instructional methodologies.
Raising Standards and Expanding Opportunities	Collingswood and Oaklyn School Districts are seeking to align their goals with the NJSLS in all content areas and disciplines. Our districts continue to honor John Hattie’s Visible Learning research to prioritize learning acceleration as our foremost responsibility. Each school holds a plan that identifies instructional strategies that promote the highest level of impact on student achievement based on John Hattie’s research. Our districts continue to focus on structures that promote the growth of each student. Through ongoing formative, summative, and benchmark assessments, we prioritize individual student needs and plan a response to skills and areas of need.
Building Professionalism	Collingswood and Oaklyn School Districts continue to emphasize the Connected Action Roadmap (CAR) Model. Through CAR, we can prioritize Professional Learning Communities as the catalyst for instructional growth and improvement. During PLC opportunities, teachers analyze data, plan for responsive instruction, reflect upon instructional practices that support NJSLS, and plan engaging and targeted lessons. Additionally, the MTSS framework prioritizes the individual needs of students and through ongoing communication with building-based teams, targets student learning acceleration goals.
Protecting Our Investment	Funded maintenance plan. BA and the Director of buildings and grounds walk the buildings while working on the budget. Deep dive through the school facilities checklists is conducted as well as review of the safety committee meeting minutes.
Planning for the Future	We are looking ahead for when the fiscal cliff occurs. Many of the items we added with our ESSER funding is proving successful and valuable therefore, finding the space for them within our general fund budget in the future is a priority. We are hoping the State looks at the 2% tax cap and it’s inability to close the gap between adequacy and local fair share. We were disappointed in the Department of Educations denial of stabilization aid as suburban districts like Collingswood are struggling to maintain programs and adhere to State standards while costs skyrocket.

Name	Description
Mathematics	Math teachers in grades K - Algebra II will revise the district’s curriculum to reflect the NJSLS updates for mathematics and new math instructional resources under the CAR Model. We will infuse the new Computer Science and Design Thinking NJSLS within our math curriculum under a STEM framework.
Science	In the area of science, we will continue to address the NJSLS for science and we will infuse the new Computer Science and Design Thinking standards within our science instruction under a STEM framework. Science PLC teams continue to work to ensure that standards are comprehensively addressed throughout the curricula.
English Language Arts	ELA teachers will revise the district’s curriculum to reflect the NJSLS updates for ELA. In addition, we will prioritize grammar and mechanics lessons in our revision of the writing workshop curriculum for grades k-5. The secondary level will continue with the Common Lit Trimester Assessments to serve as a formative instructional guide in real time. Finally, we will continue to utilize the CAR PLC Model for discussions surrounding NJSLS, as well as pre-, formative, summative, and benchmark assessment data.
Social Studies	Our districts will continue to promote the NJSLS for social studies and also focus attention on implementing resources for Amistad, and Asian-Pacific Islanders, as well as Diversity, Equity, and Inclusion throughout all content areas by utilizing our various Crosswalks. In addition, the district will introduce a new AP African American studies course at CHS.
Career Readiness, Life Literacies and Key Skills	We will continue to work to embed these skills within all content areas and disciplines.
Visual Performing Arts	We will prioritize the NJSLS for these content areas and continue to revise our curriculum to include a more interdisciplinary approach, specifically at the elementary level.
Health and Physical Education	Our health/PE department will continue working with The Physical Edge, LLC to support health/physical education at all levels. At our high school levels, we will continue our approach to a full integration of health/PE throughout the entire school year while promoting student interests and goals for a healthy lifestyle.
World Languages	In Collingswood, we will continue to provide American Sign Language to elementary students, grades k-5. In Oaklyn, we will continue to provide Spanish to elementary students, grades k-5. The Spanish curriculum will continue to be updated throughout the 24-25 school year. At the secondary level, we will prioritize hiring a new world language teacher to have the capacity to offer (eventual) level 5 for graduating seniors. In addition, we will be prioritizing the adoption of a new Spanish text series in grades 9-12..
Computer Science and Design Thinking	We will continue to update the Computer Science and Design Thinking NJSLS within all discipline areas as we revise the curriculum throughout our districts. In addition, at the secondary level, we will continue to increase the number of courses offered in our Engineering Program. During the 24-25 school year, students in grades 11-12 will have the opportunity to participate in an Aerospace Engineering course, our third course in Collingswood’s four-course sequence. The curriculum for this course will be written in the Summer 2024, using Project Lead the Way as a resource.

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	30,590
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	30,590
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,023
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,023
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	9,094
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	9,094
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	Mem-ber CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
1	Dr. Fredrick McDowell	Superintendent	Supt	N	200,797	1.0	Y	07	3770	Superintendent	15FEB2021	30JUN2024	260	20	12	3	0	0
2	Beth Ann Coleman	Assistant Superintendent	BA	N	191,425	1.0	Y	07	3770	Business Adm	01JUL2023	30JUN2024	260	20	12	3	0	0
3	Keith Higginbotham	Other	B&G	N	102,872	1.0	Y	07	3770	B&G	01JUL2023	30JUN2024	260	20	12	3	0	0

ID=1 Employee Name=Dr. Fredrick McDowell

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,000	0	
Cell Phone	900	0	
Meal/Travel	2,300	0	
Tuition	0	0	
Professional Membership Fees	2,100	0	
Other Allowances 1	2,000	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	8,300	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)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	5,000	3,977	waiver
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	5,000	3,977	

ID=1 Employee Name=Dr. Fredrick McDowell

Benefit Category	Amount	Above Teacher Contract	Description
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)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	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	capped
Payout of Vacation days	23,396	0	capped in contract
Payout of Personal days	0	0	Not applicable
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	38,396	0	
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	

ID=1 Employee Name=Dr. Fredrick McDowell

Benefit Category	Amount	Above Teacher Contract	Description
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=Beth Ann Coleman

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	648	0	
Meal/Travel	500	0	
Tuition	0	0	
Professional Membership Fees	1,280	0	
Other Allowances 1	5,734	0	PD 3% per contract
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	8,162	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	5,000	0	Supv of Technology
Other Stipends 2	12,875	0	Add'l district-Oaklyn
Other Stipends 3	0	0	
TOTAL STIPENDS	17,875	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	26,285	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	26,285	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,023	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,023	0	

ID=2 Employee Name=Beth Ann Coleman

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,027	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	8,027	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	capped
Payout of Vacation days	14,703	0	at separation
Payout of Personal days	0	0	not applicable
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	29,703	0	
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	

ID=2 Employee Name=Beth Ann Coleman

Benefit Category	Amount	Above Teacher Contract	Description
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=Keith Higginbotham

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	648	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	300	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	948	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)	0	0	
Health Insurance(Private Plan)	29,574	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	29,574	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,023	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,023	0	

ID=3 Employee Name=Keith Higginbotham

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,027	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	8,027	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	capped
Payout of Vacation days	7,913	0	at separation
Payout of Personal days	0	0	not applicable
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	22,913	0	
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	

ID=3 Employee Name=Keith Higginbotham

Benefit Category	Amount	Above Teacher Contract	Description
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	\$16,039	\$16,782	\$16,555	\$17,653	\$17,513
Total Classroom Instruction	\$9,638	\$9,801	\$9,581	\$10,252	\$10,036
Classroom-Salaries and Benefits	\$8,677	\$8,919	\$8,351	\$8,915	\$8,817
Classroom-General Supplies and Textbooks	\$300	\$273	\$245	\$293	\$408
Classroom-Purchased Services	\$660	\$609	\$984	\$1,044	\$811
Total Support Services	\$2,828	\$3,149	\$3,108	\$3,322	\$3,385
Support Services-Salaries and Benefits	\$2,499	\$2,695	\$2,520	\$2,663	\$2,659
Total Administrative Costs	\$1,432	\$1,523	\$1,531	\$1,638	\$1,617
Administration Salaries and Benefits	\$1,224	\$1,283	\$1,273	\$1,365	\$1,343
Total Operations and Maintenance of Plant	\$1,685	\$1,797	\$1,829	\$1,891	\$1,927
Operations and Maintenance-Salaries and Benefits	\$1,098	\$1,158	\$1,149	\$1,170	\$1,205
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$456	\$512	\$507	\$550	\$548
Total Equipment Costs	\$18	\$34	\$10	\$20	\$43
Legal Costs	\$27	\$32	\$25	\$27	\$31
Employee Benefits as a percentage of salaries*	29.58%	31.50%	30.30%	31.07%	35.37%

*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	320,759	0		472,594	331,311
Salaries of Attorneys	11-000-230-108	0	0		1,653	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		3,956	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		2,952	0
Legal Services	11-000-230-331	60,000	0		161,133	70,000
Audit Fees	11-000-230-332	28,600	0		69,023	29,172
Architectural/Engineering Services	11-000-230-334	0	0		34,305	0
Other Purchased Professional Services	11-000-230-339	129,600	0		35,427	105,120
Purchased Technical Services	11-000-230-340	0	0		12,636	0
Communications / Telephone	11-000-230-530	53,610	0		158,476	54,400
BOE Other Purchased Services	11-000-230-585	2,900	0		10,864	3,000
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	194,178	0		152,572	202,445
General Supplies	11-000-230-610	1,500	0		11,868	1,250
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		1,063	0
Miscellaneous Expenditures	11-000-230-890	6,100	0		14,348	8,900
BOE Membership Dues and Fees	11-000-230-895	21,600	0		21,610	23,598
Subtotal - General Admin		818,847	0		1,164,480	829,196
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	1,191,838	0		1,432,189	1,139,328
Salaries of Other Professional Staff	11-000-240-104	0	0		114,606	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	419,297	0		593,045	414,950
Other Salaries	11-000-240-110	0	0		6,023	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	5,821	0		4,724	0
Purchased Professional and Technical Services	11-000-240-300	0	0		13,226	0
Other Purchased Services (400-500 series)	11-000-240-500	0	0		23,264	0
Supplies and Materials	11-000-240-600	12,862	0		38,438	13,080
Other Objects	11-000-240-800	9,458	0		18,540	7,500
Subtotal - School Admin		1,639,276	0		2,244,055	1,574,858
UNDIST. EXPEND. - CENTRAL SERVICES						

Administrative Costs	Account	Revised Budget 2023-24	Approved Change 2023-24	Reason for Increase/Decrease	Regional Limit 2024-25	Budget 2024-25
Salaries	11-000-251-100	392,451	0		745,322	392,000
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		1,063	0
Purchased Professional Services	11-000-251-330	22,454	0		41,981	34,670
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		354	0
Purchased Technical Services	11-000-251-340	51,000	0		42,571	48,200
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	6,100	0		27,279	10,345
Sale/Lease-back Payments	11-000-251-594	0	0		1,063	0
Supplies and Materials	11-000-251-600	8,500	0		16,887	12,500
Interest on Current Loans	11-000-251-831	0	0		1,712	0
Miscellaneous Expenditures	11-000-251-890	2,000	0		8,089	4,600
Subtotal - Central Services		482,505	0		886,321	502,315
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	0	0		254,778	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		118	0
Purchased Professional Services	11-000-252-330	0	0		27,102	0
Purchased Technical Services	11-000-252-340	0	0		110,059	0
Other Purchased Services (400-500 series)	11-000-252-500	0	0		46,409	0
Supplies and Materials	11-000-252-600	0	0		39,737	0
Other Objects	11-000-252-800	0	0		8,975	0
Subtotal - Admin Info Tech		0	0		487,178	0
BENEFITS:						
Allocated		5,724	5,724		0	0
Unallocated		721,991	721,991		1,122,441	802,039
Subtotal - Benefits		727,715	727,715		1,122,441	802,039
Total Administrative Costs(A1)		3,668,343	727,715		5,904,475	3,708,408

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	1,947	1,947	1,995	1,995
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	295	295	301	301
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	2	2	3	3
Total Enrollment for Per Pupil Calculation(A2)	2,240	2,240	2,293	2,293
Total Administrative Costs per Pupil = A1 / A2	1,638	325	2,575	1,617

Description	Object	Expenditures 2022-23	Appropriations 2023-24	Appropriations 2024-25
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	449,844	437,596	443,439
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	590,143	618,551	563,960
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	0	0
UNEMPLOYMENT COMPENSATION	250	0	0	0
WORKMEN'S COMPENSATION	260	178,495	265,939	285,344
HEALTH BENEFITS	270	5,890,937	5,608,746	6,283,082
TUITION REIMBURSEMENT	280	61,688	53,400	53,400
OTHER EMPLOYEE BENEFITS	290	30,452	24,061	28,864
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	84,186	20,724	38,763
TOTALS		7,285,745	7,029,017	7,696,852
A DISTRICT SHARE		5,890,937	5,608,746	6,283,082
B TOTAL EMPLOYEE SHARE		1,211,400	1,296,192	1,136,022
C TOTAL HEALTH BENEFITS COSTS		7,102,337	6,904,938	7,419,104

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)
Business Services	provide Full business office services to the Oaklyn school district	0
Special Education Services	provide CST services to Oaklyn	0
Custodial and Maintenance Services	Provide custodial and Maint services to Oaklyn. Maint provided to other districts in Camden County on a fee basis	0
Social Worker/Psychologist	part of the shared CST contract with Oaklyn	0
Recycling	Oaklyn Boro	0
Others	Shared PK services with Oaklyn	0
Others	Rent space from Oaklyn for PK	0
Superintendent and Assistant Sup.	Provide Supt services to the Oaklyn school district	0
Purchasing	provided to Oaklyn also participate in coops and CCESC	0
Municipal/Public Works	Trahs pick up from Oaklyn and purchase of gas from the boro	0
Curriculum Services	Provided to Oaklyn	0
Professional Staff Development	Shared with Oaklyn	0
Technology Services	Provided to Oaklyn	0
Insurance Coverages and Benefits	Participate in the Schools Health Insurance fund and the BCIP JIF and SPELL JIF	0

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
73080	Grades 9-12	12-140-100-730	VS machine for HS tv Studio	5,000	Replacement
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	1.5 cu/yd Tilt truck	2,100	New

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	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	100.0	0.0	0.0	0.0	0.0	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	140.0	0.0	0.0	0.0	0.0	0.0	0	140.0	139.0	1.0	0.72	actuals as of now
5	Grades 1-5	588.0	0.0	0.0	0.0	0.0	0.0	0	588.0	587.0	1.0	0.17	
6	Grades 6-8	394.0	0.0	0.0	0.0	76.0	0.0	0	318.0	307.0	11.0	3.58	large 5th grade moving to MS
7	Grades 9-12	673.0	0.0	0.0	0.0	279.0	0.0	0	394.0	388.0	6.0	1.55	Large 8th grade movng to 9
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	1,995.0	0	0.0	0	355.0	0	0	1,440.0	1,421.0	19.0	1.34	increased number of pupils per above
10	Sp Ed - Elementary	104.0	0.0	0.0	2.0	17.0	0.0	2.0	90.0	99.0	-9.0	-9.09	el pupils moving to MS- below'
11	Sp Ed - Middle School	82.0	0.0	0.0	0.0	18.0	0.0	3.0	67.0	63.0	4.0	6.35	Add'l placements
12	Sp Ed - High School	115.0	0.0	0.0	0.0	40.0	0.0	3.0	78.0	74.0	4.0	5.41	Add'l placements
19	Sent to CSSD - Elementary	0	0	2.0	0	0	0	0	2.0	2.0	0.0	0.00	
20	Sent to CSSD - Middle School	0	0	2.0	0	0	0	0	2.0	1.0	1.0	100.00	Add'l placement during 22-23
21	Sent to CSSD - High School	0	0	3.0	0	0	0	0	3.0	3.0	0.0	0.00	
22	Subtotal	301.0	0	7.0	2.0	75.0	0	8.0	242.0	242.0	0.0	0.00	
23	County Vocational - Regular (Out-of-County Only)	0	0	1.0	0.0	0	0	0	1.0	1.0	0.0	0.00	
25	Total	2,296.0	0	8.0	2.0	430.0	0	8.0	1,683.0	1,664.0	19.0	1.14	See above
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	0.00	
33	Total Resident Enrollment	0	0	0	0	0	0	0	1,683.0	1,664.0	19.0	1.14	see above

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
35	Charter Schools	3.0	0.0	0	0	0	0	0	3.0	2.0	1.0	50.00	From DOE
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)	1,984.0	1,947.0	1,995.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	314.0	295.0	301.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	2.0	8.0	8.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	1.0	1.0	1.0
52	Sent Oth Dist SpEd	10.0	8.0	8.0
60	Received Oth Dist	424.0	430.0	430.0
70	State Facilities	3.0	0	0.0

Municipality=Collingswood Boro

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	18,765,041	9,085,704	9,382,521	18,468,225	9,382,520	0
Debt Service	1,289,662	640,081	644,832	1,284,913	644,830	0
Debt Service - PreMerge	0	0	0	0	0	0
TOTALS	20,054,703	9,725,785	10,027,353	19,753,138	10,027,350	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	-222,500	0	0
GRAND TOTAL	0	0	0	19,530,638	0	0

ID=Collingswood Bor

Category	Amount
(A) General Fund School Levy	18,468,225
(D) Total School Levy	19,530,638
(B) Estimated Net Taxable Valuation (as of 10/01/23)	1,076,079,400
(H) Estimated Equalized Valuation (as of 10/01/23)	1,506,270,157
(C) Estimated 2024-25 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.7163
(F) Estimated 2024-25 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.8150
(I) Estimated 2024-25 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.2261
(L) Estimated 2024-25 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.2966

County Review and Approval: Advertising and Public Hearing History

ELECTION TYPE FOR 2024 ELECTION
Type II November

SECTION=Advertising or Board of School Estimate History

LEVEL	STATUS	DATE	COMMENTS
DISTRICT	ReadyForReview	11APR2024	
ECBO	Approved	16APR2024	
ECS	Approved	16APR2024	

SECTION=After Advertising and Prior to Public Hearing or After Board of School Estimate Hearing

LEVEL	STATUS	COMMENTS
ECS/ECBO	NoChangesNeeded	
DISTRICT	0	
ECBO	0	
ECS	0	

SECTION=Results of Public Hearing

LEVEL	STATUS	COMMENTS
DISTRICT	STATEMENT B	I certify that the 2024-25 budget was revised either by reallocating resources to other line items or by revising the total amount
ECS/ECBO	ChangesNeeded	
DISTRICT	ReadyForReview	
ECBO	Approved	
ECS	Approved	