

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	10,418,934	11,196,933	11,420,872	223,939	2.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	159,248	120,000	120,000	0	0.00
330	Interest Earned on Maintenance Reserve	10-1XXX	0	500	500	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	1,566	500	10,000	9,500	1900.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		10,579,748	11,317,933	11,551,372	233,439	2.06
420	Categorical Transportation Aid	10-3121	154,764	154,764	270,897	116,133	75.04
430	Extraordinary Aid	10-3131	313,348	0	250,000	250,000	100.00
440	Categorical Special Education Aid	10-3132	1,012,131	1,222,773	1,354,730	131,957	10.79
460	Equalization Aid	10-3176	5,918,924	6,929,939	7,569,649	639,710	9.23
470	Categorical Security Aid	10-3177	63,955	63,955	374,309	310,354	485.27
480	Adjustment Aid	10-3178	3,424	3,424	3,424	0	0.00
491	Maintenance of Equity Aid	10-3192	543,040	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		8,009,586	8,374,855	9,823,009	1,448,154	17.29
540	Medicaid Reimbursement	10-4200	63,211	55,512	58,844	3,332	6.00
541	FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	5,648	0	0	0	0.00
570	SUBTOTAL - Revenues from Federal Sources		68,859	55,512	58,844	3,332	6.00
580	Budgeted Fund Balance - Operating Budget	10-303	0	506,765	528,028	21,263	4.20
630	Withdrawal from Maint. Reserve	10-310	0	0	136,000	136,000	100.00
710	Adjustment for Prior Year Encumbrances		0	123,916	0	-123,916	-100.00
715	Actual Revenues (Over)/Under Expenditures		-454,800	0	0	0	0.00
720	TOTAL OPERATING BUDGET		18,203,393	20,378,981	22,097,253	1,718,272	8.43
737	Student Activity Fund Revenue	20-1760	98,453	0	45,380	45,380	100.00
738	Scholarship Fund Revenue	20-1770	40	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	98,493	0	45,380	45,380	100.00
755	Preschool Education Aid - Pr Yr Carryover	20-3218	0	234,030	40,000	-194,030	-82.91
760	Preschool Education Aid	20-3218	1,144,006	1,117,705	1,464,648	346,943	31.04
770	TOTAL REVENUES FROM STATE SOURCES		1,144,006	1,351,735	1,504,648	152,913	11.31
775	Title I	20-4411-4416	278,148	307,464	261,344	-46,120	-15.00

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780	Title II	20-4451-4455	36,372	38,966	33,121	-5,845	-15.00
790	Title IV	20-4471-4474	28,500	23,565	20,030	-3,535	-15.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	361,567	277,160	235,586	-41,574	-15.00
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	0	50,000	0	-50,000	-100.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	138	20,000	0	-20,000	-100.00
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	17,065	20,000	0	-20,000	-100.00
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	1,597	40,000	0	-40,000	-100.00
814	ARP - ESSER	20-4540	462,521	750,000	0	-750,000	-100.00
823	CRRSA Act - ESSER II	20-4534	285,798	0	0	0	0.00
824	CRRSA Act - Learning Acceleration Grant	20-4535	3,100	0	0	0	0.00
826	CRRSA Act - Mental Health Grant	20-4536	32,552	0	0	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		1,507,358	1,527,155	550,081	-977,074	-63.98
836	Transfers from Operating Budget-Prek (Special Education)	20-5200	0	0	31,332	31,332	100.00
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-20,618	68,296	22,620	-45,676	-66.88
838	Actual Revenues (Over)/Under Expenditures-Scholarship Fund		560	0	27,937	27,937	100.00
840	TOTAL GRANTS AND ENTITLEMENTS		2,729,799	2,947,186	2,181,998	-765,188	-25.96
860	Local Tax Levy	40-1210	603,015	606,355	604,323	-2,032	-0.34
885	TOTAL REVENUES FROM LOCAL SOURCES		603,015	606,355	604,323	-2,032	-0.34
892	Budgeted Fund Balance	40-303	0	35	67	32	91.43
895	TOTAL LOCAL REPAYMENT OF DEBT		603,015	606,390	604,390	-2,000	-0.33
935	TOTAL REPAYMENT OF DEBT		603,015	606,390	604,390	-2,000	-0.33
1000	TOTAL REVENUES/SOURCES		21,536,207	23,932,557	24,883,641	951,084	3.97
2060	Local Contrib. - Trans to Special Rev- Inclusion	11-105-100-936	0	0	31,332	31,332	100.00
2080	Kindergarten - Salaries of Teachers	11-110-100-101	339,501	435,892	494,008	58,116	13.33
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	2,112,669	2,077,344	2,051,890	-25,454	-1.23
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	1,062,928	1,047,976	1,038,764	-9,212	-0.88
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	1,518,424	1,203,863	1,457,287	253,424	21.05
2500	Salaries of Teachers	11-150-100-101	40,563	10,000	21,716	11,716	117.16

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2540	Purchased Professional-Educational Services	11-150-100-320	15,970	15,000	25,000	10,000	66.67
3000	Other Salaries for Instruction	11-190-100-106	322,859	347,019	406,582	59,563	17.16
3020	Purchased Professional-Educational Services	11-190-100-320	0	1,625	18,177	16,552	1018.58
3040	Purchased Technical Services	11-190-100-340	84,505	229,000	160,501	-68,499	-29.91
3060	Other Purchased Services (400-500 series)	11-190-100-500	24,356	26,193	23,500	-2,693	-10.28
3080	General Supplies	11-190-100-610	135,879	598,526	455,287	-143,239	-23.93
3100	Textbooks	11-190-100-640	13,311	5,448	44,511	39,063	717.02
3120	Other Objects	11-190-100-800	33,468	3,000	59,955	56,955	1898.50
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	5,704,433	6,000,886	6,288,510	287,624	4.79
4500	Salaries of Teachers	11-204-100-101	356,284	360,326	567,902	207,576	57.61
4520	Other Salaries for Instruction	11-204-100-106	21,280	23,538	27,478	3,940	16.74
4600	General Supplies	11-204-100-610	0	3,000	13,000	10,000	333.33
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		377,564	386,864	608,380	221,516	57.26
6000	Salaries of Teachers	11-209-100-101	71,312	73,112	77,812	4,700	6.43
6020	Other Salaries for Instruction	11-209-100-106	0	33,900	0	-33,900	-100.00
6040	Purchased Professional-Educational Services	11-209-100-320	43,160	0	0	0	0.00
6100	General Supplies	11-209-100-610	0	1,100	0	-1,100	-100.00
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		114,472	108,112	77,812	-30,300	-28.03
6500	Salaries of Teachers	11-212-100-101	507,670	245,093	286,148	41,055	16.75
6520	Other Salaries for Instruction	11-212-100-106	39,292	8,093	0	-8,093	-100.00
6600	General Supplies	11-212-100-610	21,017	25,417	16,000	-9,417	-37.05
6660	TOTAL MULTIPLE DISABILITIES		567,979	278,603	302,148	23,545	8.45
7000	Salaries of Teachers	11-213-100-101	360,316	726,852	922,008	195,156	26.85
7020	Other Salaries for Instruction	11-213-100-106	1,302	0	0	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		361,618	726,852	922,008	195,156	26.85
8500	Salaries of Teachers	11-216-100-101	138,817	131,424	134,524	3,100	2.36
8520	Other Salaries for Instruction	11-216-100-106	105	40,466	39,116	-1,350	-3.34
8540	Purchased Professional-Educational Services	11-216-100-320	15,749	0	0	0	0.00

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8600	General Supplies	11-216-100-600	3,607	5,000	10,000	5,000	100.00
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		158,278	176,890	183,640	6,750	3.82
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	1,579,911	1,677,321	2,093,988	416,667	24.84
11100	General Supplies	11-230-100-610	374	500	500	0	0.00
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	374	500	500	0	0.00
12000	Salaries of Teachers	11-240-100-101	77,457	100,524	160,224	59,700	59.39
12100	General Supplies	11-240-100-610	1,000	1,500	1,500	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	78,457	102,024	161,724	59,700	58.52
17000	Salaries	11-401-100-100	52,823	55,000	66,905	11,905	21.65
17020	Purchased Services (300-500 series)	11-401-100-500	7,023	29,700	9,700	-20,000	-67.34
17040	Supplies and Materials	11-401-100-600	113	3,240	3,240	0	0.00
17060	Other Objects	11-401-100-800	0	18,049	22,000	3,951	21.89
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	59,959	105,989	101,845	-4,144	-3.91
17500	Salaries	11-402-100-100	108,448	180,848	240,055	59,207	32.74
17520	Purchased Services (300-500 series)	11-402-100-500	19,014	15,000	3,500	-11,500	-76.67
17540	Supplies and Materials	11-402-100-600	18,953	25,091	25,038	-53	-0.21
17560	Other Objects	11-402-100-800	28,253	41,626	41,450	-176	-0.42
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	174,668	262,565	310,043	47,478	18.08
20000	Salaries of Teachers	11-422-100-101	9,101	31,092	50,000	18,908	60.81
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		9,101	31,092	50,000	18,908	60.81
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	9,101	31,092	50,000	18,908	60.81
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	6,045	0	0	0	0.00
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	116,860	241,792	60,250	-181,542	-75.08
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	1,721,597	1,277,584	1,793,502	515,918	40.38
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	275,792	343,254	600,260	257,006	74.87
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	2,120,294	1,862,630	2,454,012	591,382	31.75
29500	Salaries	11-000-211-100	33,849	118,000	223,400	105,400	89.32
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	33,849	118,000	223,400	105,400	89.32

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30500	Salaries	11-000-213-100	176,677	198,054	190,386	-7,668	-3.87
30540	Purchased Professional and Technical Services	11-000-213-300	7,500	5,400	5,500	100	1.85
30580	Supplies and Materials	11-000-213-600	2,093	3,400	3,300	-100	-2.94
30600	Other Objects	11-000-213-800	210	2,530	4,680	2,150	84.98
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	186,480	209,384	203,866	-5,518	-2.64
40500	Salaries	11-000-216-100	135,991	142,721	152,778	10,057	7.05
40520	Purchased Professional - Educational Services	11-000-216-320	17,431	40,720	55,000	14,280	35.07
40540	Supplies and Materials	11-000-216-600	8,600	7,000	7,000	0	0.00
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	162,022	190,441	214,778	24,337	12.78
41500	Salaries of Other Professional Staff	11-000-218-104	266,695	243,983	332,986	89,003	36.48
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	57,409	58,974	60,784	1,810	3.07
41560	Purchased Professional - Educational Services	11-000-218-320	0	267,811	160,000	-107,811	-40.26
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	3,178	5,472	4,500	-972	-17.76
41600	Other Purchased Services (400-500 series)	11-000-218-500	5,812	10,820	15,390	4,570	42.24
41640	Other Objects	11-000-218-800	512	9,600	0	-9,600	-100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	333,606	596,660	573,660	-23,000	-3.85
42000	Salaries of Other Professional Staff	11-000-219-104	404,745	410,868	356,340	-54,528	-13.27
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	83,439	52,974	54,784	1,810	3.42
42060	Purchased Professional - Educational Services	11-000-219-320	202,501	179,078	199,578	20,500	11.45
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	1,441	3,202	2,500	-702	-21.92
42100	Other Purchased Services (400-500 series)	11-000-219-500	0	1,487	1,400	-87	-5.85
42120	Residential Costs	11-000-219-591	581	0	0	0	0.00
42160	Supplies and Materials	11-000-219-600	12,294	12,270	13,000	730	5.95
42180	Other Objects	11-000-219-800	5,496	6,000	6,000	0	0.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	710,497	665,879	633,602	-32,277	-4.85
43000	Sal of Supervisor of Instruction	11-000-221-102	70,494	79,138	0	-79,138	-100.00
43020	Sal of Other Professional Staff	11-000-221-104	2,496	30,000	30,000	0	0.00
43160	Supplies and Materials	11-000-221-600	10,923	17,376	15,000	-2,376	-13.67

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43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	83,913	126,514	45,000	-81,514	-64.43
43500	Salaries	11-000-222-100	91,511	85,808	77,250	-8,558	-9.97
43520	Salaries of Technology Coordinators	11-000-222-177	0	112,680	122,240	9,560	8.48
43540	Purchased Professional and Technical Services	11-000-222-300	0	2,200	2,200	0	0.00
43560	Other Purchased Services (400-500 series)	11-000-222-500	0	3,460	3,460	0	0.00
43580	Supplies and Materials	11-000-222-600	3,646	0	0	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	95,157	204,148	205,150	1,002	0.49
44080	Purchased Professional - Educational Services	11-000-223-320	22,198	24,500	27,000	2,500	10.20
44160	Other Objects	11-000-223-800	2,144	2,000	2,000	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	24,342	26,500	29,000	2,500	9.43
45000	Salaries	11-000-230-100	239,525	311,850	490,920	179,070	57.42
45040	Legal Services	11-000-230-331	79,728	75,000	78,000	3,000	4.00
45060	Audit Fees	11-000-230-332	35,000	77,500	45,000	-32,500	-41.94
45080	Architectural/Engineering Services	11-000-230-334	10,000	56,000	30,000	-26,000	-46.43
45100	Other Purchased Professional Services	11-000-230-339	26,905	40,125	28,500	-11,625	-28.97
45140	Communications / Telephone	11-000-230-530	14,949	14,000	16,000	2,000	14.29
45160	BOE Other Purchased Services	11-000-230-585	2,795	9,000	9,000	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	140,932	145,602	146,502	900	0.62
45200	General Supplies	11-000-230-610	9,311	12,136	11,500	-636	-5.24
45260	Miscellaneous Expenditures	11-000-230-890	20,628	28,750	28,750	0	0.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	579,773	769,963	884,172	114,209	14.83
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	715,303	804,788	697,144	-107,644	-13.38
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	219,059	229,396	233,886	4,490	1.96
46080	Purchased Professional and Technical Services	11-000-240-300	4,998	26,370	16,800	-9,570	-36.29
46100	Other Purchased Services (400-500 series)	11-000-240-500	5,200	18,200	18,200	0	0.00
46120	Supplies and Materials	11-000-240-600	10,685	34,554	55,050	20,496	59.32
46140	Other Objects	11-000-240-800	0	3,400	4,740	1,340	39.41
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	955,245	1,116,708	1,025,820	-90,888	-8.14

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47000	Salaries	11-000-251-100	327,403	338,790	319,925	-18,865	-5.57
47020	Purchased Professional Services	11-000-251-330	10,802	12,318	12,318	0	0.00
47040	Purchased Technical Services	11-000-251-340	3,111	9,433	6,500	-2,933	-31.09
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	1,078	3,325	3,200	-125	-3.76
47100	Supplies and Materials	11-000-251-600	13,270	23,197	17,757	-5,440	-23.45
47180	Miscellaneous Expenditures	11-000-251-890	1,603	3,060	3,060	0	0.00
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	357,267	390,123	362,760	-27,363	-7.01
47500	Salaries	11-000-252-100	9,052	9,052	0	-9,052	-100.00
47520	Purchased Professional Services	11-000-252-330	4,311	15,001	7,002	-7,999	-53.32
47540	Purchased Technical Services	11-000-252-340	6,930	15,446	7,500	-7,946	-51.44
47580	Supplies and Materials	11-000-252-600	5,513	7,400	8,000	600	8.11
47600	Other Objects	11-000-252-800	6,818	19,178	14,500	-4,678	-24.39
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	32,624	66,077	37,002	-29,075	-44.00
48500	Salaries	11-000-261-100	134,636	150,897	156,203	5,306	3.52
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	262,239	325,583	476,475	150,892	46.35
48540	General Supplies	11-000-261-610	27,867	47,379	41,000	-6,379	-13.46
48560	Other Objects	11-000-261-800	30,453	38,250	38,250	0	0.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	455,195	562,109	711,928	149,819	26.65
49000	Salaries	11-000-262-100	491,841	529,458	531,389	1,931	0.36
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	7,356	32,000	32,000	0	0.00
49140	Insurance	11-000-262-520	42,588	47,699	47,699	0	0.00
49180	General Supplies	11-000-262-610	31,334	52,170	52,000	-170	-0.33
49200	Energy (Natural Gas)	11-000-262-621	218,810	84,012	124,012	40,000	47.61
49220	Energy (Electricity)	11-000-262-622	126,710	225,000	185,000	-40,000	-17.78
49280	Other Objects	11-000-262-800	0	1,200	1,200	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	918,639	971,539	973,300	1,761	0.18
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	1,373,834	1,533,648	1,685,228	151,580	9.88
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	16,269	40,444	55,443	14,999	37.09

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
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	2,501	21,000	24,826	3,826	18.22
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	27,770	30,000	30,000	0	0.00
52360	Contract. Serv.(Reg. Students)-ESCs & CTSA	11-000-270-517	132,549	300,000	250,000	-50,000	-16.67
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA	11-000-270-518	749,405	1,051,510	950,000	-101,510	-9.65
52400	Misc. Purchased Services - Transportation	11-000-270-593	4,057	5,766	5,766	0	0.00
52440	Transportation Supplies	11-000-270-615	19,903	32,760	32,760	0	0.00
52460	Other Objects	11-000-270-800	308	490	490	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	952,762	1,481,970	1,349,285	-132,685	-8.95
71020	Social Security Contributions	11-000-291-220	175,825	180,658	191,497	10,839	6.00
71060	Other Retirement Contributions - PERS	11-000-291-241	230,908	235,701	251,657	15,956	6.77
71120	Other Retirement Contributions - Regular	11-000-291-249	8,728	14,908	16,000	1,092	7.32
71160	Workmen's Compensation	11-000-291-260	101,558	125,984	138,552	12,568	9.98
71180	Health Benefits	11-000-291-270	1,930,249	2,100,019	2,250,197	150,178	7.15
71220	Other Employee Benefits	11-000-291-290	34,691	76,167	90,000	13,833	18.16
71240	TOTAL UNALLOCATED BENEFITS		2,481,959	2,733,437	2,937,903	204,466	7.48
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	2,481,959	2,733,437	2,937,903	204,466	7.48
72140	TOTAL UNDISTRIBUTED EXPENDITURES		10,483,624	12,092,082	12,864,638	772,556	6.39
72180	Interest Earned on Maintenance Reserve	10-606	0	500	500	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		18,090,527	20,272,959	21,871,748	1,598,789	7.89
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	0	33,823	0	-33,823	-100.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	2,824	6,000	6,000	0	0.00
75820	School Buses - Special	12-000-270-734	0	0	70,000	70,000	100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	2,824	39,823	76,000	36,177	90.84
76080	Construction Services	12-000-400-450	0	0	12,328	12,328	100.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	1,230	1,230	1,230	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	1,230	1,230	13,558	12,328	1002.28
76380	Interest Deposit to Capital Reserve	10-604	0	500	10,000	9,500	1900.00
76400	TOTAL CAPITAL OUTLAY		4,054	41,553	99,558	58,005	139.59

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
84000	Transfer of Funds to Charter Schools	10-000-100-56X	108,812	64,469	125,947	61,478	95.36
84060	GENERAL FUND GRAND TOTAL		18,203,393	20,378,981	22,097,253	1,718,272	8.43
84200	Student Activity Fund	20-475-XXX-XXX	77,835	68,296	68,000	-296	-0.43
84220	Scholarship Fund	20-476-XXX-XXX	600	0	27,937	27,937	100.00
85000	Salaries of Teachers	20-218-100-101	205,036	181,491	281,136	99,645	54.90
85020	Other Salaries for Instruction	20-218-100-106	75,931	75,020	92,590	17,570	23.42
85030	Purchased Professional - Educational Services	20-218-100-321	22,500	5,000	0	-5,000	-100.00
85040	Other Purchased Services (400-500 series)	20-218-100-500	13,197	7,500	0	-7,500	-100.00
85080	General Supplies	20-218-100-600	10,230	30,000	15,000	-15,000	-50.00
85100	Other Objects	20-218-100-800	0	25,000	35,000	10,000	40.00
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	326,894	324,011	423,726	99,715	30.78
86020	Salaries of Program Directors	20-218-200-103	0	42,717	42,717	0	0.00
86040	Salaries of Other Professional Staff	20-218-200-104	221,822	130,022	170,411	40,389	31.06
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	0	18,000	18,000	0	0.00
86080	Other Salaries	20-218-200-110	0	34,000	20,000	-14,000	-41.18
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	0	109,788	35,329	-74,459	-67.82
86120	Salaries of Master Teachers	20-218-200-176	0	63,770	116,908	53,138	83.33
86140	Personal Services - Employee Benefits	20-218-200-200	49,741	0	25,000	25,000	100.00
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	460,072	229,615	239,120	9,505	4.14
86180	Purchased Ed. Services - Head Start	20-218-200-325	0	304,500	291,900	-12,600	-4.14
86200	Other Purchased Professional - Ed. Services	20-218-200-329	28,214	0	10,000	10,000	100.00
86220	Other Purchased Professional Services	20-218-200-330	0	0	4,000	4,000	100.00
86280	Contr Serv-Trans.(Bet. Home & School)	20-218-200-511	0	6,200	0	-6,200	-100.00
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	0	8,800	17,500	8,700	98.86
86320	Travel	20-218-200-580	2,540	2,500	500	-2,000	-80.00
86340	Supplies and Materials	20-218-200-600	8,787	20,000	15,000	-5,000	-25.00
86360	Other Objects	20-218-200-800	45,936	57,812	65,869	8,057	13.94
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	817,112	1,027,724	1,072,254	44,530	4.33

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
87000	Instructional Equipment	20-218-400-731	0	0	40,000	40,000	100.00
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	0	0	40,000	40,000	100.00
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	1,144,006	1,351,735	1,535,980	184,245	13.63
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	1,144,006	1,351,735	1,535,980	184,245	13.63
88500	Title I	20-XXX-XXX-XXX	278,148	307,464	261,344	-46,120	-15.00
88520	Title II	20-XXX-XXX-XXX	36,372	38,966	33,121	-5,845	-15.00
88560	Title IV	20-XXX-XXX-XXX	28,500	23,565	20,030	-3,535	-15.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	361,567	277,160	235,586	-41,574	-15.00
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	285,798	0	0	0	0.00
88710	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	3,100	0	0	0	0.00
88711	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	32,552	0	0	0	0.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	462,521	750,000	0	-750,000	-100.00
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	50,000	0	-50,000	-100.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	138	20,000	0	-20,000	-100.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	17,065	20,000	0	-20,000	-100.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	1,597	40,000	0	-40,000	-100.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	1,507,358	1,527,155	550,081	-977,074	-63.98
88760	TOTAL SPECIAL REVENUE FUNDS		2,729,799	2,947,186	2,181,998	-765,188	-25.96
89600	Interest on Bonds	40-701-510-834	223,015	211,390	199,390	-12,000	-5.68
89620	Redemption of Principal	40-701-510-910	380,000	395,000	405,000	10,000	2.53
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	603,015	606,390	604,390	-2,000	-0.33
89980	TOTAL DEBT SERVICE FUNDS		603,015	606,390	604,390	-2,000	-0.33
90000	TOTAL EXPENDITURES/APPROPRIATIONS		21,536,207	23,932,557	24,883,641	951,084	3.97

Line Num	Line Description	Account	Explanation*
300	Unrestricted Miscellaneous Revenues	10-1XXX	Facilities use, e-rate, etc.
520	SUBTOTAL - Revenues from State Sources		Additional state aid
580	Budgeted Fund Balance - Operating Budget	10-303	based on Audit
630	Withdrawal from Maint. Reserve	10-310	Board resolution included
745	Total Revenues from Local Sources	20-1XXX	Student Activities spending
770	TOTAL REVENUES FROM STATE SOURCES		Additional PEEA Funding
830	TOTAL REVENUES FROM FEDERAL SOURCES		Ending of ESSER ARP
840	TOTAL GRANTS AND ENTITLEMENTS		Ending of ESSER ARP
1000	TOTAL REVENUES/SOURCES		Based on additional state aid
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	Contracted Salaries and Supplies
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		Properly aligning Salaries with UPC
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		No Paraprofessional needed
6660	TOTAL MULTIPLE DISABILITIES		No Paraprofessional needed
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		Properly aligning Salaries with UPC
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	Additional teacher
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Additional Athletic teams and PT trainer
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	Additional cost previously applied to ESSER ARP
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Additional OOD Costs
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Attendance and Truancy Positions
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Contractual Increases
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Breakage from Retirement
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Aligning Salaries with UPC
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Slight increase in PD
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	Additional Salary of Asst. Superintendent
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	Breakage from new admin
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	Breakage from new Admin
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Aligning salary with UPC
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Additional maintenace projects
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	Additional Maintenance Projects and salary increases

Line Num	Line Description	Account	Explanation*
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	Based on revised quotes and contracts
71240	TOTAL UNALLOCATED BENEFITS		Increase in State Health Benefits
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Purchase of School Bus
76400	TOTAL CAPITAL OUTLAY		School Bus and construction cost
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	Based on allocation
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	based on allocation
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	Based on allocation
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	Based on allocation
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Loss of ESSER ARP Funds
88760	TOTAL SPECIAL REVENUE FUNDS		Loss of ESSER ARP Funds

*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	698,581	786,158	537,416	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	248,742	132,315	
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	786,158	537,416	405,101	
10	Restricted - Legal Reserve: Beginning Balance 7/1	598,902	653,736	395,713	
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	258,023	395,713	
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	653,736	395,713	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	723,209	924,775	925,275	
28	Plus - Increase in Reserve - Undesignated Deposit	0	0	0	
29	Plus - Increase in Reserve - Designated Deposit	0	0	0	
30	Plus - Increase in Reserve - Interest	0	500	10,000	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	924,775	925,275	935,275	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	40,000,000	40,000,000	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	464,895	614,895	615,395	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	500	500	
43	Less - Withdrawal from Reserve	0	0	136,000	
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	614,895	615,395	479,895	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	70,298	90,916	22,620	
50	Plus - Increase in Balance - Revenues	0	0	45,380	
51	Less - Decrease in Balance - Appropriations	0	68,296	68,000	
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	90,916	22,620	0	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	28,497	27,937	27,937	
57	Plus - Increase in Balance - Revenues	0	0	0	
58	Less - Decrease in Balance - Appropriations	0	0	27,937	
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	27,937	27,937	0	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	107,528	107,528	107,528	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	107,528	107,528	107,528	
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	

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
97	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
99	Restricted - Debt Service Fund: Beginning Balance 7/1	102	102	67	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	35	67	
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	102	67	0	
105	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
106	Plus - Increase in Reserve - Deposit	0	0	0	
107	Plus - Increase in Reserve - Interest	0	0	0	
108	Less - Withdrawal from Reserve	0	0	0	
109	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
110	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
111	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	
112	RESTRICTED - STATE MILITARY IMPACT AID PURSUANT TO PL 2023 C.112	0	0	0	
113	Beginning Balance 7/1	0	0	0	
114	Plus - Increase in Reserve - Deposit	0	0	0	
115	Less - Withdrawal from Reserve	0	0	0	
116	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
117	Ending Balance 6/30	0	0	0	

Program	Amount
Preschool-Half Day 3Yr	0
Preschool-Half Day 4Yr	0
Preschool-Full Day 3Yr	0
Preschool-Full Day 4Yr	0
Preschool-Full Day 3Yr and 4Yr	1,535,980
Contribution to Charter Schools	0
Contribution to Renaissance Schools	0
Transfer to General Fund	0
GRAND TOTAL	1,535,980
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

#=5 Program=Preschool-Full Day 3Yr and 4Yr

Line Num	Category	Account	Amount
	GF Contribution - Regular:		0
	GF Contribution - Inclusion:		31,332
	Current Year PEA:		1,464,648
	Prior Year PEA Carryover :		40,000
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		1,535,980
	# of Students At-Risk in-district:		0
	# of Students At-Risk in Providers:		0
	# of Students At-Risk in Head Start:		0
	# of Students Sp Ed inclusion:		2
85000	Salaries of Teachers	20-218-100-101	281,136
85020	Other Salaries for Instruction	20-218-100-106	92,590
85080	General Supplies	20-218-100-600	15,000
85100	Other Objects	20-218-100-800	35,000
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	423,726
86020	Salaries of Program Directors	20-218-200-103	42,717
86040	Salaries of Other Professional Staff	20-218-200-104	170,411
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	18,000
86080	Other Salaries	20-218-200-110	20,000
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	35,329
86120	Salaries of Master Teachers	20-218-200-176	116,908
86140	Personal Services - Employee Benefits	20-218-200-200	25,000
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	239,120
86180	Purchased Ed. Services - Head Start	20-218-200-325	291,900
86200	Other Purchased Professional - Ed. Services	20-218-200-329	10,000
86220	Other Purchased Professional Services	20-218-200-330	4,000
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	17,500

#=5 Program=Preschool-Full Day 3Yr and 4Yr

Line Num	Category	Account	Amount
86320	Travel	20-218-200-580	500
86340	Supplies and Materials	20-218-200-600	15,000
86360	Other Objects	20-218-200-800	65,869
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	1,072,254
87000	Instructional Equipment	20-218-400-731	40,000
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	40,000
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	1,535,980

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	12-001	SA Elementary School Referendum	N	N	

ID=1 Project Name=12-001

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	12,328
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		12,328

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	03/14/13	8,470,000	N	12,551
				12,551

*Capital Projects Fund Unreserved Fund Balance Per 6/30/2023 Audit

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/24	933,129
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))	933,129
B	2023-24 General Fund Appropriations	20,378,981
B1	2022-23 Encumbrances in 2023-24 Appropriations	123,916
B2	2023-24 Transfer to Food Services to Cover Deficit	0
B3	2023-24 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	20,255,065
C	Greater of 2% (6% for Voc) * B3 or \$250,000	405,101
D	Excess General Fund Free Balance @ 6/30/24 ((A5)-(C))	528,028
D1	Excess General Fund Free Balance @ 6/30/23 (from the Audit)	395,713
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	132,315

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	65,382
Estimated Medicaid Eligible/Special Education Student Count:	128
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	58,844
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	11,420,872	
B	Equalization Aid	7,569,649	
C	Total Budgeted Adequacy Spending (A + B)	18,990,521	
D	District Adequacy Budget	23,863,910	
E	Excess Amount (C - D)	-4,873,389	
	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	23,863,910
B	Local Fair Share	16,294,261
C1	2023-24 General Fund Levy	11,196,933
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	11,196,933
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	11,196,933

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

LINE	Name	Amount
A	2023-24 Tax Levy	\$11,196,933
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2023-24 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$11,196,933
E	Projected 2023-24 WENR - DOE	1,185.0
F	Per Pupil 2023-24 Tax Levy	\$9,449
G	Projected 2024-25 WENR - DOE	1,229.0
H	Projected 2023-24 WENR - DOE	1,185.0
I	Increase in Enrollment (Number)	44.0
J	Increase in Enrollment (Percent)	3.71%
K	Enrolled Number Less Than or Equal To 1% of Increase	12
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%	18
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	9
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	14
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	11
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	20
P	Enrollment Adjustment	\$188,980
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$11,385,913
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$11,613,631

Line	Name	Amount
A1	2024-25 Health Benefits	2,250,197
A2	Less 2024-25 Dental and Vision costs included in object 270	105,000
A3	Less 2024-25 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2024-25 Health Care Costs	2,145,197
B1	2023-24 Health Benefits Original Budget	2,110,000
B2	Less 2023-24 Dental and Vision costs included in object 270	105,000
B3	Less 2023-24 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2023-24 Health Care Costs - Original Budget	2,005,000
C	Inflate 2023-24 Health Care Costs by 2%	2,045,100
D	Increase in Health Care Costs	100,097
E	SHBP percentage increase	6.3%
F	2023-24 Health Care Costs multiplied by average percentage increase in SHBP over 2%	86,215
G	Maximum Adjustment for Health Care Costs	86,215

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%	10,214,641	10,756,244	10,645,479	11,613,631
B	Adjustment in Health Care Costs	0	0	196,051	86,215
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	10,214,641	10,756,244	10,841,530	11,699,846
G	Tax Levy	10,214,641	10,418,934	11,196,933	11,420,872
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	337,310	0	278,974
I	Requested Use of Banked Cap in Prior Years	0	337,310	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
K	Amount Expiring 2024-25	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	0	278,974
M	Banked Cap Available for 2025-26	0	0	0	278,974

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	11,613,631
B	Adjustment for increase in health care costs	86,215
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)	11,699,846

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	211,390
C. Line 89620	395,000
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)	211,390
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	0
C. Line 52040	40,444
D. Line 52060	21,000
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	0
I. Line 52140	0
J. Line 52400	5,766
K. Line 52420	0
L. Line 52440	32,760
M. Line 52450	0
N. Line 52460	490
O. B1: (D)/(A+B+C+D+E+F)	34.2%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	13,343

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	1,239.8	201.1	384.9	202.0	350.8
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	1,239.8	201.1	384.9	202.0	350.8
ADE	Ratio Reg Ed	1,138.8	0.2	0.3	0.2	0.3
ADE	Ratio Spec Ed	101.0	0	0	0	0
ADE	Ratio All	1,239.8	0.2	0.3	0.2	0.3

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	5,715,544	435,892	2,077,344	1,047,976	1,203,863
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	105,989	17,192	32,905	17,269	29,989
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	262,565	42,589	81,514	42,780	74,292
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	190,441	30,890	59,123	31,028	53,885
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	410,868	66,644	127,555	66,943	116,255
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	52,974	8,593	16,446	8,631	14,989
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	179,078	29,047	55,595	29,177	50,670
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	3,202	519	994	522	906
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	1,487	241	462	242	421
Sec II	Supplies and Materials	11-000-219-600	42160	12,270	1,990	3,809	1,999	3,472
Sec II	Other Objects	11-000-219-800	42180	6,000	973	1,863	978	1,698
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	1,230	200	382	200	348
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	211,390	34,288	65,627	34,442	59,813
Sec III	Salaries of Teachers	11-150-100-101	2500	10,000	1,766	3,380	1,774	3,080
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	15,000	2,649	5,070	2,661	4,621
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	347,019	61,280	117,288	61,554	106,897
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	1,625	287	549	288	501
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	229,000	40,439	77,399	40,620	70,542
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	26,193	4,625	8,853	4,646	8,069
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	598,526	105,693	202,294	106,166	184,372

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	5,448	962	1,841	966	1,678
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	3,000	530	1,014	532	924
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	500	88	169	89	154
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	102,024	16,549	31,674	16,623	28,868
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	31,092	5,043	9,653	5,066	8,797
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	118,000	19,140	36,633	19,226	33,388
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	209,384	33,963	65,004	34,115	59,245
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	596,660	105,364	201,664	105,835	183,797
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	126,514	20,521	39,277	20,613	35,797
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	204,148	33,114	63,378	33,262	57,763
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	26,500	4,298	8,227	4,318	7,498
Sec III	Salaries	11-000-230-100	45000	311,850	50,583	96,815	50,810	88,238
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	75,000	12,165	23,284	12,220	21,221
Sec III	Audit Fees	11-000-230-332	45060	77,500	12,571	24,060	12,627	21,929
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	56,000	9,083	17,385	9,124	15,845
Sec III	Other Purchased Professional Services	11-000-230-339	45100	40,125	6,508	12,457	6,538	11,353
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	14,000	2,271	4,346	2,281	3,961
Sec III	BOE Other Purchased Services	11-000-230-585	45160	9,000	1,460	2,794	1,466	2,547
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	145,602	23,617	45,203	23,723	41,198

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	General Supplies	11-000-230-610	45200	12,136	1,969	3,768	1,977	3,434
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
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	28,750	4,663	8,926	4,684	8,135
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	1,116,708	181,134	346,686	181,945	315,971
Sec III	Salaries	11-000-251-100	47000	338,790	54,953	105,178	55,199	95,860
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	12,318	1,998	3,824	2,007	3,485
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	9,433	1,530	2,929	1,537	2,669
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	3,325	539	1,032	542	941
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	23,197	3,763	7,202	3,779	6,564
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	3,060	496	950	499	866
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	66,077	10,718	20,514	10,766	18,696
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	562,109	91,176	174,509	91,584	159,048
Sec III	Salaries	11-000-262-100	49000	529,458	85,880	164,372	86,264	149,810
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	0	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	32,000	5,191	9,935	5,214	9,054
Sec III	Other Purchased Property Services	11-000-262-490	49120	0	0	0	0	0
Sec III	Insurance	11-000-262-520	49140	47,699	7,737	14,808	7,772	13,496
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	52,170	8,462	16,196	8,500	14,761
Sec III	Energy (Natural Gas)	11-000-262-621	49200	84,012	13,627	26,082	13,688	23,771

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Electricity)	11-000-262-622	49220	225,000	36,496	69,852	36,659	63,663
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	1,200	195	373	196	340
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	0	0	0	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	21,000	3,406	6,520	3,422	5,942
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	30,000	4,866	9,314	4,888	8,488
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	180,658	29,303	56,086	29,435	51,117
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	235,701	38,232	73,174	38,403	66,691
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	14,908	2,418	4,628	2,429	4,218
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	125,984	20,435	39,112	20,527	35,647
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	2,100,019	340,631	651,958	342,155	594,198
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	0	0	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	76,167	12,355	23,646	12,410	21,551
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	33,823	5,486	10,500	5,511	9,570
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	6,000	973	1,863	978	1,698
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	13,343	2,164	4,142	2,174	3,775
Sec III	Sub Total		0	16,517,793	2,214,423	5,481,409	2,834,474	4,306,343
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	16,517,793	2,214,423	5,481,409	2,834,474	4,306,343
Summary	Grand Total		0	0	2,343,081	5,799,879	2,999,157	4,556,542
Summary	Cost Per Pupil		0	0	11,651	15,069	14,847	12,989

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	1,239.8	0.0	0.0	80.4	0.0	0.0	3.4	5.2	0.0	0.0	12.0	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	1,239.8	0.0	0.0	80.4	0.0	0.0	3.4	5.2	0.0	0.0	12.0	0.0	0.0
ADE	Ratio Reg Ed	1,138.8	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	101.0	0.0	0.0	0.8	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.0	0.0
ADE	Ratio All	1,239.8	0.0	0.0	0.1	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	5,715,544	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0
Sec I	Equipment		0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	105,989	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	262,565	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	190,441	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	410,868	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	52,974	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	179,078	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	386,864	0	0	108,112	278,603	0	0	176,890	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	6,873	0	0	291	445	0	0	1,026	0	0
Sec II	17,027	0	0	720	1,101	0	0	2,541	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	12,350	0	0	522	799	0	0	1,843	0	0
Sec II	26,644	0	0	1,127	1,723	0	0	3,977	0	0
Sec II	3,435	0	0	145	222	0	0	513	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	11,613	0	0	491	751	0	0	1,733	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	3,202	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	1,487	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	12,270	0	0
Sec II	Other Objects	11-000-219-800	42180	6,000	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	208	0	0	9	13	0	0	31	0	0
Sec II	96	0	0	4	6	0	0	14	0	0
Sec II	796	0	0	34	51	0	0	119	0	0
Sec II	389	0	0	16	25	0	0	58	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

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

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Objects	12-000-400-800	76200	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	1,230	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0
Sec II	Building Use Charge	Formula A	99998	211,390	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	10,000	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	15,000	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	80	0	0	3	5	0	0	12	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	13,708	0	0	580	887	0	0	2,046	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 Salaries for Instruction	11-190-100-106/15-190-100-106	3000	347,019	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	1,625	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	229,000	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	26,193	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	598,526	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	5,448	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	3,000	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	500	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	102,024	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	31,092	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	6,616	0	0	280	428	0	0	987	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2,016	0	0	85	130	0	0	301	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	118,000	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	209,384	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	596,660	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	126,514	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	204,148	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	26,500	0	0
Sec III	Salaries	11-000-230-100	45000	311,850	0	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	7,652	0	0	324	495	0	0	1,142	0	0
Sec III	13,578	0	0	574	878	0	0	2,027	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	8,204	0	0	347	531	0	0	1,225	0	0
Sec III	13,239	0	0	560	856	0	0	1,976	0	0
Sec III	1,719	0	0	73	111	0	0	256	0	0
Sec III	20,223	0	0	855	1,308	0	0	3,018	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	Legal Services	11-000-230-331	45040	75,000	0	0
Sec III	Audit Fees	11-000-230-332	45060	77,500	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	56,000	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	40,125	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	14,000	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	9,000	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	145,602	0	0
Sec III	General Supplies	11-000-230-610	45200	12,136	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	28,750	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	4,864	0	0	206	315	0	0	726	0	0
Sec III	5,026	0	0	213	325	0	0	750	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	3,632	0	0	154	235	0	0	542	0	0
Sec III	2,602	0	0	110	168	0	0	388	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	908	0	0	38	59	0	0	136	0	0
Sec III	584	0	0	25	38	0	0	87	0	0
Sec III	9,442	0	0	399	611	0	0	1,409	0	0
Sec III	787	0	0	33	51	0	0	117	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	1,864	0	0	79	121	0	0	278	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	1,116,708	0	0
Sec III	Salaries	11-000-251-100	47000	338,790	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	12,318	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	9,433	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	3,325	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	23,197	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	3,060	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	72,418	0	0	3,062	4,684	0	0	10,809	0	0
Sec III	21,970	0	0	929	1,421	0	0	3,279	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	799	0	0	34	52	0	0	119	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	612	0	0	26	40	0	0	91	0	0
Sec III	216	0	0	9	14	0	0	32	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,504	0	0	64	97	0	0	225	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	198	0	0	8	13	0	0	30	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	66,077	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	562,109	0	0
Sec III	Salaries	11-000-262-100	49000	529,458	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	32,000	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	0	0	0
Sec III	Insurance	11-000-262-520	49140	47,699	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	52,170	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	84,012	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	225,000	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	4,285	0	0	181	277	0	0	640	0	0
Sec III	36,452	0	0	1,542	2,358	0	0	5,441	0	0
Sec III	34,335	0	0	1,452	2,221	0	0	5,125	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	2,075	0	0	88	134	0	0	310	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	3,093	0	0	131	200	0	0	462	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	3,383	0	0	143	219	0	0	505	0	0
Sec III	5,448	0	0	230	352	0	0	813	0	0
Sec III	14,591	0	0	617	944	0	0	2,178	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0
Sec III	Other Objects	11-000-262-800	49280	1,200	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	0	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	21,000	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	30,000	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	78	0	0	3	5	0	0	12	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	1,362	0	0	58	88	0	0	203	0	0
Sec III	1,945	0	0	82	126	0	0	290	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	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	180,658	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	235,701	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	11,716	0	0	495	758	0	0	1,749	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	15,285	0	0	646	989	0	0	2,281	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	14,908	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	125,984	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	2,100,019	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	76,167	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
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	967	0	0	41	63	0	0	144	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	8,170	0	0	345	528	0	0	1,219	0	0
Sec III	136,184	0	0	5,759	8,808	0	0	20,326	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	4,939	0	0	209	319	0	0	737	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	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	33,823	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	6,000	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	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	2,193	0	0	93	142	0	0	327	0	0
Sec III	389	0	0	16	25	0	0	58	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	13,343	0	0
Sec III	Sub Total		0	16,517,793	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	16,517,793	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	865	0	0	37	56	0	0	129	0	0
Sec III	968,511	0	0	132,709	316,224	0	0	263,702	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	968,511	0	0	132,709	316,224	0	0	263,702	0	0
Summary	1,024,781	0	0	140,419	334,597	0	0	279,023	0	0
Summary	12,746	0	0	41,300	64,346	0	0	23,252	0	0

Name	Description
Maintain Our School System	The South Amboy Public Schools has developed a budget that is reflective of meeting the needs of our diverse student population. Our goal is also to continue to expand our implementation of technology in the classroom as well as to expand academic programming during this budget to support our high school course offerings to meet the needs of the community. Within this budget, we have included updated texts as well as reinforcement related to our online programs of iReady Math, Unique Learning, and our benchmark assessment preparation materials. In addition, we will be looking at curriculum resources related to world languages, visual and performing arts as well as 21st century life and careers. Home and School Relationships: The South Amboy Public Schools is committed to expanding our current home and school relationships and will continue to emphasize the community's role in promoting Diversity, Equity, and Inclusion. We also are committed to ensure that students and staff are in a safe, healthy school community that promotes rigorous and attainable academic goals. There continues to be an emphasis on instruction as it relates to the whole student in curricular as well as extracurricular offerings in order to fully prepare our students for the transition from high school to 21st century careers. The following summary highlights our allocation of funds for the 2024/2025 school year: Staff: This budget continues to permit our district to maintain an adequate student to teacher ratio. Funds have been allocated to provide for student needs related to the enhancement of the preschool disabled program, student and staff wellness initiatives that includes a partnership with Rutgers Behavioral Health, ABA trained aides and a parent facilitator for home/school connections to fully meet the needs of our classified students. We have also continued our implementation of social emotional learning initiatives, a student peer leader professional development, adoption of Second Step SEL programming at the elementary level, and the Legends program dealing with suicide prevention and mental health as well as additional training for support services staff members. Supplies, Textbooks, Equipment: There continues to be a commitment to the allocation of funds for student instructional resources related to the support of the New Jersey Student Learning Standards and mandated initiatives. Continuation of technology support in relation to Chromebooks, teacher technology needs and assistive technology to support active learning are also contained within the budget.
Raising Standards and Expanding Opportunities	The South Amboy Public School District continues to experience higher degrees of student mobility. As a result, there continues to be an increase in our at-risk population and homeless students. The District is committed to success for all students, regardless of their individual circumstances, and we make resources available at school that may not be present at home for students to achieve the NJSL standards. The District allocates resources and places special needs students in the least restrictive environments to ensure success. The District also continues to allocate resources to enhance technology standards for students and staff related to NJSL assessments and NJ Standards for Learning initiatives. The District will continue to use instructional technology resources to improve professional development and instruction for both staff and students. Students have the opportunity to utilize online instructional programs within the academic learning areas in order to continue to close the achievement gap as well as meet the needs of students within a small school environment. Electronic links are part of our curriculum. Teachers continue to use instructional technology in various mediums in order to meet the individualized needs of the students related to differentiated instruction. These programs are being benchmarked for data related to the LinkIt system and used extensively to adjust instruction and determine priorities. The district ELL programs are reviewed throughout each school year and are in compliance with benchmark testing. The program is designed to meet the individualized needs of the students. Review of the annual testing is discussed as well as lesson delivery and implementation. The district continues to use the WIDA assessment system to assess ELL students.
Building Professionalism	Our District Professional Development Committee and School Building Committees work collaboratively to provide turnkey opportunities for staff so they may continue to expand their knowledge related to their profession. Surveys are conducted online in order to provide feedback as well as facilitate needs-based data. We continue to offer first-year teachers a mentoring program to ensure their success in the classroom. Faculty conferences are designed to meet the needs of the students in relation to data-driven assessments and conversations during collaborative planning periods that center on lesson development and adaptation of the core standards. We offer literacy coaching in order to make certain that teachers are exposed to the most contemporary best practices within the field. These site visits have allowed teachers to have value-added conferences and align the curriculum at the building level.
Protecting Our Investment	The district reflects daily on the procedures and policies in place to ensure the safety and security of our buildings. Current systems have been installed to protect our students with more technological initiatives in process. Initiatives are also planned in relation to technology upgrades to enhance our digital fingerprint to continue to secure our data and instructional technology programs. Upgrades include digital cameras, a remote security system with enhanced safeguards, environmental detectors, and filtration system for the buildings.
Planning for the Future	We continue to evaluate our technology programs and district needs to enable students and staff an expanded use of technology as well explore career initiatives related to academic strands. An initiative also exists in relation to a paradigm shift of the use of the instructional space within the media center to more adequately meet the needs of the students and teachers regarding blended learning. We will continue our partnerships with neighboring districts to provide instructional programs that are collaborative in relation to our special education population based on need as well as services within other areas such as career exploration.

NAME	DESCRIPTION
Mathematics	There continues to be a need to develop transitional sequence at the middle/high school in order to more adequately address gaps from the elementary program in order to meet the needs of the students through the New Jersey Student Learning Standards as well as more fully prepare students for academic rigor related to the objective of College and Career Readiness. Our district has revised the mathematics curriculum in order to meet the objective of preparing our students for the NJSLs requirements, and course offerings that enhance relevant higher order thinking in order to engage more complex learning with the dual credit program through Middlesex College. Professional development will continue to be provided to all staff based on the District goals and Professional Development Building Committee needs. Initiatives will also be developed based on school based priorities.
Science	Our goal is to continue to have our students use research and technological applications in a coordinated, collaborative style in order to allow students to apply learning to creative and purposeful learning for scientific inquiry. As mathematical courses are implemented, we will continue to review our science programs for Career and College Readiness as well as include an arts focus to be more of an integrated approach to learning. The science department continues developing course extensions using online strategies to extend learning beyond the classroom especially in the Advanced Placement arena. Supplemental materials continue to be purchased for the science programs. At the elementary level, student educational assembly programs are purchased in collaboration with the PTO in order to supplement the instructional program as well as participate in extracurricular activities that support the academic areas. Middle and High School students participate in lab programs and also have outside sources presented to the classes. Our major focus will continue to be on bringing more STEAM activities to our students as the curriculum is revised.
English Language Arts	Our students continue to dive into deeper learning through literature. There is a continued focus on writing rubrics in relation to benchmark assessments. Students as well as teachers use data to adjust learning. There continues to be a focus on technological integration and application principles related to literacy. There is also an emphasis on informational texts within the curriculum. Because we are a small district, the focus is on scheduling in order to assist students to continue to have rigor within the academic program as well as expanded choices for learning that develop skills necessary to be a productive adult learner.
Social Studies	In social studies, we are committed to the use of primary based documents to teach living history and its application to the world of the 21st century related to problem solving and thinking. Amistad and the Holocaust topics are intertwined, where appropriate, within the curriculum. Students utilize informational text as well as rubrics to develop themes related to social studies. This curriculum is aligned with the core yet there is a need for more integration with the English language arts component in order to allow overlap related to informational text. There will be intensive professional development during the next school year to achieve this instructional objective and as the English language arts curriculum is revised, we will look to provide overlap related to nonfiction as well as relevant topics. Supplemental materials will be included within this initiative and teachers will be encouraged to use interactive sites in order to engage students. Teachers are provided resources as well as encouraged to integrate instruction.
Career Readiness, Life Literacies and Key Skills	This component continues to be integrated within the curriculum related to the New Jersey Student Learning Standards. We are committed to building strong academic foundations related to the rigor since many careers may still be in developmental phases related to 21st century needs. An internship program was initiated during the past school years and will continue to be a major focus for students as we review our community service areas since student placements need to be sought that encourage alignment of job skills and placement.
Visual Performing Arts	The goal of our Visual and Performing Arts is to expand the programming at the Middle/High School. We will be looking to expand the visual and performing arts curriculum and sequences so we can enhance the academic curriculum for project based learning in order to encourage students to see how social studies and English language arts are intertwined with cultural arts. Teachers will work collaboratively in order for students to understand that the NJSLs standards are not singular, subject-oriented courses, but rather a seamless overlap of deeper understanding and relevance to periods within history and literature for cultural appreciation. Students also participate in classes and in programs outside the school day. The annual art show is a part of this strand and a revision of the web page area is also a priority.
Health and Physical Education	Our district is committed to wellness for our students and staff as reflected by our commitment to the Affirmative Classroom and student peer groups for the next school year. Mandated topics will be included in the revision which is planned prior to the next school year. Social emotional components are currently in the process of being reviewed as well as yoga within the classroom that will support the Affirmative Classroom. Our health curriculum will be revised to reflect the New Jersey Safe Haven Protection Act specifically for students at the middle high school as an addendum to the unit on social emotional challenges. Professional development for staff is also included at both schools related to the mandated topics.

NAME	DESCRIPTION
World Languages	Continued integration of the curriculum from the New Jersey Standards for Learning is our objective. In addition, we are committed to a deeper understanding of cultures in order to broaden the horizons of our staff and students in order to build sensitivity as well as academic rigor within the curriculum. Our commitment is to broaden the horizons of our students through the development of literacy in other cultures. In addition, we continue to have integration of world languages within the social studies as well as language arts curriculum for cultural exposure.
Computer Science and Design Thinking	The South Amboy Public Schools continue to be committed to develop instructional technology especially within the NJSLs assessments in order to more fully prepare our students not only for the testing phase, but also to introduce our students and staff to the 21st century learning model in relation to flipped classroom learning from a professional development perspective as well as to the active learning of our students. Instructional applications are collaboratively shared and used within our classrooms. Our instructional technology needs continue to be modified in order to be current with the required standards. The technology teachers conduct classes at all grade levels. The District uses a variety of technology equipment to deliver instruction. Examples of technology equipment used and being purchased are computers, iPads, Chromebooks, printers, and touchscreen displays for the classrooms.

ID	Program Name	Amount
1	Health Insurance(State Plan)	37,092
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	37,092
5	Dental Insurance(State Plan)	1,443
6	Dental Insurance(Private Plan)	0
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,443
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	7,614
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	7,614
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. Frederick D. Williams	Superintendent		N	173,400	1.0	N				01JUL2023	30JUN2024	260	22	12	3	0	0
2	Dr. Martin Gurczeski	Assistant Superintendent		N	155,000	1.0	N				01JUL2023	30JUN2024	260	22	12	3	0	0
3	Thomas Bikowski	Other	Facilities Supervisor	N	82,560	1.0	N				01JUL2023	30JUN2024	260	15	12	3	0	0
4	Brian Reiner	Information Technology		N	75,000	1.0	N				01JUL2023	30JUN2024	260	15	12	3	0	0
5	Roberlandy Lescano	Information Technology		N	118,680	1.0	N				01JUL2023	30JUN2024	260	23	12	3	0	0

ID=1 Employee Name=Dr. Frederick D. Williams

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	1,200	0	
Meal/Travel	600	0	
Tuition	0	0	
Professional Membership Fees	3,000	0	
Other Allowances 1	1,400	0	Professional Development
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	6,200	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	24,123	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	24,123	0	
Dental Insurance(State Plan)	1,443	0	
Dental Insurance(Private Plan)	0	0	

ID=1 Employee Name=Dr. Frederick D. Williams

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,443	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,952	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	4,952	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	Upon retirement
Payout of Vacation days	14,385	0	22 Days maximum upon seperation
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	29,385	0	

ID=1 Employee Name=Dr. Frederick D. Williams

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

ID=2 Employee Name=Dr. Martin Gurczeski

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	600	0	
Tuition	0	0	
Professional Membership Fees	3,000	0	
Other Allowances 1	1,400	0	Development
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	5,000	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	1,400	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	1,400	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	37,092	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	37,092	0	
Dental Insurance(State Plan)	1,443	0	
Dental Insurance(Private Plan)	0	0	

ID=2 Employee Name=Dr. Martin Gurczeski

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,443	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	7,614	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	7,614	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	upon retirement
Payout of Vacation days	0	0	n/a
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	15,000	0	

ID=2 Employee Name=Dr. Martin Gurczeski

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

ID=3 Employee Name=Thomas Bikowski

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	2,413	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	2,413	0	
Dental Insurance(State Plan)	528	0	
Dental Insurance(Private Plan)	0	0	

ID=3 Employee Name=Thomas Bikowski

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	528	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,952	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	4,952	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	upon retirement
Payout of Vacation days	0	0	n/a
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	15,000	0	

ID=3 Employee Name=Thomas Bikowski

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

ID=4 Employee Name=Brian Reiner

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	31,714	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	31,714	0	
Dental Insurance(State Plan)	1,443	0	
Dental Insurance(Private Plan)	0	0	

ID=4 Employee Name=Brian Reiner

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,443	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,987	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	4,987	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	upon retirement
Payout of Vacation days	0	0	n/a
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	15,000	0	

ID=4 Employee Name=Brian Reiner

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

ID=5 Employee Name=Roberlandy Lescano

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	31,171	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	31,171	0	
Dental Insurance(State Plan)	1,433	0	
Dental Insurance(Private Plan)	0	0	

ID=5 Employee Name=Roberlandy Lescano

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,433	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,988	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	4,988	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	upon retirement
Payout of Vacation days	0	0	n/a
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	15,000	0	

ID=5 Employee Name=Roberlandy Lescano

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

Per Pupil Cost Calculations	Actual Costs 2021-22	Actual Costs 2022-23	Original Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Total Budgetary Comparative Per Pupil Cost	\$13,178	\$13,577	\$14,756	\$15,013	\$15,652
Total Classroom Instruction	\$8,046	\$8,087	\$8,494	\$8,290	\$8,934
Classroom-Salaries and Benefits	\$7,421	\$7,708	\$7,672	\$7,459	\$8,210
Classroom-General Supplies and Textbooks	\$427	\$160	\$561	\$567	\$458
Classroom-Purchased Services	\$197	\$219	\$261	\$264	\$265
Total Support Services	\$1,790	\$1,979	\$2,411	\$2,606	\$2,557
Support Services-Salaries and Benefits	\$1,501	\$1,640	\$1,959	\$2,014	\$2,029
Total Administrative Costs	\$1,719	\$1,962	\$2,060	\$2,315	\$2,231
Administration Salaries and Benefits	\$1,384	\$1,603	\$1,620	\$1,766	\$1,764
Total Operations and Maintenance of Plant	\$1,429	\$1,311	\$1,427	\$1,431	\$1,518
Operations and Maintenance-Salaries and Benefits	\$648	\$665	\$720	\$709	\$696
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$192	\$235	\$353	\$358	\$397
Total Equipment Costs	\$4	\$2	\$5	\$34	\$96
Legal Costs	\$33	\$69	\$67	\$63	\$64
Employee Benefits as a percentage of salaries*	20.02%	22.76%	22.83%	23.25%	22.91%

*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	311,850	311,850	N/A	217,665	490,920
Salaries of Attorneys	11-000-230-108	0	0		3,578	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		3,986	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		1,820	0
Legal Services	11-000-230-331	75,000	110,000	N/A	66,498	78,000
Audit Fees	11-000-230-332	77,500	42,500	N/A	21,151	45,000
Architectural/Engineering Services	11-000-230-334	56,000	56,000	N/A	20,367	30,000
Other Purchased Professional Services	11-000-230-339	40,125	40,125	N/A	18,139	28,500
Purchased Technical Services	11-000-230-340	0	0		6,622	0
Communications / Telephone	11-000-230-530	14,000	14,000	N/A	72,649	16,000
BOE Other Purchased Services	11-000-230-585	9,000	9,000	N/A	1,977	9,000
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	145,602	145,602	N/A	77,451	146,502
General Supplies	11-000-230-610	12,136	12,136	N/A	5,523	11,500
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		502	0
Miscellaneous Expenditures	11-000-230-890	28,750	28,750	N/A	9,854	28,750
BOE Membership Dues and Fees	11-000-230-895	0	0		8,442	0
Subtotal - General Admin		769,963	769,963		536,224	884,172
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	804,788	804,788	N/A	795,814	697,144
Salaries of Other Professional Staff	11-000-240-104	0	0		86,363	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	229,396	229,396	N/A	333,558	233,886
Other Salaries	11-000-240-110	0	0		847	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		3,232	0
Purchased Professional and Technical Services	11-000-240-300	26,370	26,370	N/A	5,178	16,800
Other Purchased Services (400-500 series)	11-000-240-500	18,200	18,200	N/A	9,195	18,200
Supplies and Materials	11-000-240-600	34,554	34,554	N/A	15,283	55,050
Other Objects	11-000-240-800	3,400	3,400	N/A	7,406	4,740

Administrative Costs	Account	Revised Budget 2023-24	Approved Change 2023-24	Reason for Increase/Decrease	Regional Limit 2024-25	Budget 2024-25
Subtotal - School Admin		1,116,708	1,116,708		1,256,876	1,025,820
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	338,790	338,790	N/A	340,619	319,925
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		1,852	0
Purchased Professional Services	11-000-251-330	12,318	12,318	N/A	11,988	12,318
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		973	0
Purchased Technical Services	11-000-251-340	9,433	9,433	N/A	19,708	6,500
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	3,325	3,325	N/A	11,297	3,200
Sale/Lease-back Payments	11-000-251-594	0	0		63	0
Supplies and Materials	11-000-251-600	23,197	23,197	N/A	7,030	17,757
Interest on Current Loans	11-000-251-831	0	0		157	0
Miscellaneous Expenditures	11-000-251-890	3,060	3,060	N/A	3,483	3,060
Subtotal - Central Services		390,123	390,123		397,170	362,760
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	9,052	9,052	N/A	164,598	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		439	0
Purchased Professional Services	11-000-252-330	15,001	15,001	N/A	12,867	7,002
Purchased Technical Services	11-000-252-340	15,446	15,446	N/A	48,140	7,500
Other Purchased Services (400-500 series)	11-000-252-500	0	0		40,137	0
Supplies and Materials	11-000-252-600	7,400	7,400	N/A	88,936	8,000
Other Objects	11-000-252-800	19,178	19,178	N/A	3,075	14,500
Subtotal - Admin Info Tech		66,077	66,077		358,192	37,002
BENEFITS:						
Allocated		0	0		0	0
Unallocated		393,849	393,849		589,729	399,144
Subtotal - Benefits		393,849	393,849		589,729	399,144
Total Administrative Costs(A1)		2,736,720	2,736,720		3,138,191	2,708,898

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	1,017	1,017	1,018	1,018
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	172	172	203	203
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				
Total Enrollment for Per Pupil Calculation(A2)	1,182	1,182	1,214	1,214
Total Administrative Costs per Pupil = A1 / A2	2,315	2,315	2,585	2,231

Description	Object	Expenditures 2022-23	Appropriations 2023-24	Appropriations 2024-25
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	175,825	180,658	191,497
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	230,908	235,701	251,657
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	8,728	14,908	16,000
UNEMPLOYMENT COMPENSATION	250	0	0	0
WORKMEN'S COMPENSATION	260	101,558	125,984	138,552
HEALTH BENEFITS	270	1,930,249	2,100,019	2,250,197
TUITION REIMBURSEMENT	280	0	0	0
OTHER EMPLOYEE BENEFITS	290	34,691	76,167	90,000
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	0	0	0
TOTALS		2,481,959	2,733,437	2,937,903
A DISTRICT SHARE		1,930,249	2,100,019	2,250,197
B TOTAL EMPLOYEE SHARE		420,462	474,750	521,400
C TOTAL HEALTH BENEFITS COSTS		2,350,711	2,574,769	2,771,597

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

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

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

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

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Special Education Services - Sayreville School District	0
Special Education Services	ABA Trained Paraprofessionals	0
Special Education Services	Special Education Services - ESCNJ	0
Recycling	City of South Amboy	0
Transportation Services, including Fuel	ESCNJ	0
Municipal/Public Works	City of South Amboy	0
Insurance Coverages and Benefits	NJSIG	0
Insurance Coverages and Benefits	School Employee Health Benefit Program - State of NJ	0

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	2 Floor Machines - Facilites	6,000	Replacement
75820	School Buses - Special	12-000-270-734	New 24-Passenger School Bus	70,000	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	26.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	51.0	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	0.0	0.00	
4	Full Day Kindergarten	67.0	0.0	0.0	0.0	0.0	0.0	0	67.0	67.0	0.0	0.00	
5	Grades 1-5	362.0	0.0	0.0	0.0	0.0	0.0	0	362.0	362.0	0.0	0.00	
6	Grades 6-8	223.0	0.0	0.0	0.0	0.0	0.0	0	223.0	223.0	0.0	0.00	
7	Grades 9-12	289.0	0.0	0.0	0.0	0.0	0.0	0	289.0	289.0	0.0	0.00	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	1,018.0	0.0	0.0	0	0	0	0	941.0	941.0	0.0	0.00	
10	Sp Ed - Elementary	89.0	0.0	0.0	0.0	0.0	0.0	1.0	90.0	89.0	1.0	1.12	
11	Sp Ed - Middle School	49.0	0.0	0.0	0.0	0.0	0.0	1.0	50.0	49.0	1.0	2.04	
12	Sp Ed - High School	65.0	0.0	6.0	0.0	0.0	0.0	1.0	72.0	65.0	7.0	10.77	
19	Sent to CSSD - Elementary	0	0	9.0	0	0	0	0	9.0	0	9.0	100.00	
20	Sent to CSSD - Middle School	0	0	5.0	0	0	0	0	5.0	0	5.0	100.00	
21	Sent to CSSD - High School	0	0	8.0	0	0	0	0	8.0	0	8.0	100.00	
22	Subtotal	203.0	0.0	28.0	0	0	0.0	3.0	234.0	203.0	31.0	15.27	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	1,221.0	0.0	28.0	0	0	0.0	3.0	1,175.0	1,144.0	31.0	2.71	
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	

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
33	Total Resident Enrollment	0	0	0	0	0	0	0	1,175.0	1,144.0	31.0	2.71	
35	Charter Schools	7.0	0.0	0	0	0	0	0	7.0	7.0	0.0	0.00	
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)	984.0	1,017.0	1,018.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	168.0	172.0	203.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	3.0	3.0	3.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	0.0	1.0	0.0
52	Sent Oth Dist SpEd	29.0	28.0	28.0
60	Received Oth Dist	0.0	0.0	0.0
70	State Facilities	0.0	0.0	0.0

Municipality=South Amboy City

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	11,420,872	5,598,466	5,710,436	11,308,902	5,710,436	0
Debt Service	604,323	303,177	302,162	605,339	302,161	0
Debt Service - PreMerge	0	0	0	0	0	0
TOTALS	12,025,195	5,901,643	6,012,598	11,914,241	6,012,597	0
Tax Certification of Prior Year Received Too Late for 2023 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	11,914,241	0	0

ID=South Amboy City

Category	Amount
(A) General Fund School Levy	11,308,902
(D) Total School Levy	11,914,241
(B) Estimated Net Taxable Valuation (as of 10/01/23)	895,366,900
(H) Estimated Equalized Valuation (as of 10/01/23)	1,297,821,278
(C) Estimated 2024-25 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.2630
(F) Estimated 2024-25 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.3307
(I) Estimated 2024-25 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.8714
(L) Estimated 2024-25 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.9180