

Line Num	Line Description	Account	Actual Audited 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	10,214,641	10,418,934	11,196,933	777,999	7.47
300	Unrestricted Miscellaneous Revenues	10-1XXX	124,904	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	1,565	500	500	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		10,341,110	10,539,934	11,317,933	777,999	7.38
420	Categorical Transportation Aid	10-3121	154,764	154,764	154,764	0	0.00
430	Extraordinary Aid	10-3131	313,824	140,000	0	-140,000	-100.00
440	Categorical Special Education Aid	10-3132	686,228	1,012,131	1,222,773	210,642	20.81
460	Equalization Aid	10-3176	5,719,489	5,918,924	6,929,939	1,011,015	17.08
470	Categorical Security Aid	10-3177	63,955	63,955	63,955	0	0.00
480	Adjustment Aid	10-3178	3,424	3,424	3,424	0	0.00
500	Other State Aids	10-3XXX	58,079	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		6,999,763	7,293,198	8,374,855	1,081,657	14.83
540	Medicaid Reimbursement	10-4200	39,683	50,627	55,512	4,885	9.65
570	SUBTOTAL - Revenues from Federal Sources		39,683	50,627	55,512	4,885	9.65
580	Budgeted Fund Balance - Operating Budget	10-303	0	424,552	506,765	82,213	19.36
710	Adjustment for Prior Year Encumbrances		0	163,093	0	-163,093	-100.00
715	Actual Revenues (Over)/Under Expenditures		102,753	0	0	0	0.00
720	TOTAL OPERATING BUDGET		17,483,309	18,471,404	20,255,065	1,783,661	9.66
737	Student Activity Fund Revenue	20-1760	115,011	68,296	0	-68,296	-100.00
738	Scholarship Fund Revenue	20-1770	21,542	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	136,553	68,296	0	-68,296	-100.00
755	Preschool Education Aid - Pr Yr Carryover	20-3218	0	230,944	234,030	3,086	1.34
760	Preschool Education Aid	20-3218	892,882	964,296	1,117,705	153,409	15.91
765	Other Restricted Entitlements	20-32XX	11,104	0	0	0	0.00
770	TOTAL REVENUES FROM STATE SOURCES		903,986	1,195,240	1,351,735	156,495	13.09
775	Title I	20-4411-4416	416,439	384,331	307,464	-76,867	-20.00
780	Title II	20-4451-4455	28,412	48,708	38,966	-9,742	-20.00

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785	Title III	20-4491-4494	4,967	0	0	0	0.00
790	Title IV	20-4471-4474	28,583	29,457	23,565	-5,892	-20.00
803	ARP - IDEA Preschool	20-4409	4,640	0	0	0	0.00
804	ARP - IDEA Basic	20-4419	54,594	0	0	0	0.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	335,183	346,450	277,160	-69,290	-20.00
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	0	105,157	50,000	-55,157	-52.45
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	40,000	20,000	-20,000	-50.00
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	40,000	20,000	-20,000	-50.00
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	0	88,501	40,000	-48,501	-54.80
814	ARP - ESSER	20-4540	453,050	1,449,801	750,000	-699,801	-48.27
816	CARES Act Education Stabilization Fund	20-4530	300	300	0	-300	-100.00
823	CRRSA Act - ESSER II	20-4534	551,092	288,739	0	-288,739	-100.00
824	CRRSA Act - Learning Acceleration Grant	20-4535	36,716	14,209	0	-14,209	-100.00
826	CRRSA Act - Mental Health Grant	20-4536	12,448	32,552	0	-32,552	-100.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		1,926,424	2,868,205	1,527,155	-1,341,050	-46.76
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-5,170	1,949	68,296	66,347	3404.16
838	Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-442	28,497	0	-28,497	-100.00
840	TOTAL GRANTS AND ENTITLEMENTS		2,961,351	4,162,187	2,947,186	-1,215,001	-29.19
845	Transfers from Other Funds	40-5200	35	0	0	0	0.00
860	Local Tax Levy	40-1210	600,605	599,288	606,355	7,067	1.18
885	TOTAL REVENUES FROM LOCAL SOURCES		600,605	599,288	606,355	7,067	1.18
892	Budgeted Fund Balance	40-303	0	67	35	-32	-47.76
895	TOTAL LOCAL REPAYMENT OF DEBT		600,640	599,355	606,390	7,035	1.17
930	Actual Revenues (Over)/Under Expenditures		3,625	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		604,265	599,355	606,390	7,035	1.17
1000	TOTAL REVENUES/SOURCES		21,048,925	23,232,946	23,808,641	575,695	2.48
2080	Kindergarten - Salaries of Teachers	11-110-100-101	279,122	346,944	435,892	88,948	25.64
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	2,136,270	2,100,727	2,151,344	50,617	2.41

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2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	956,120	928,130	1,096,298	168,168	18.12
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	1,481,570	1,368,516	1,358,403	-10,113	-0.74
2500	Salaries of Teachers	11-150-100-101	75,325	15,000	10,000	-5,000	-33.33
2540	Purchased Professional-Educational Services	11-150-100-320	19,199	23,000	15,000	-8,000	-34.78
3000	Other Salaries for Instruction	11-190-100-106	285,768	209,391	349,066	139,675	66.71
3020	Purchased Professional-Educational Services	11-190-100-320	1,663	3,000	0	-3,000	-100.00
3040	Purchased Technical Services	11-190-100-340	168,738	117,804	235,000	117,196	99.48
3060	Other Purchased Services (400-500 series)	11-190-100-500	20,969	27,270	23,500	-3,770	-13.82
3080	General Supplies	11-190-100-610	457,351	254,416	595,167	340,751	133.93
3100	Textbooks	11-190-100-640	6,943	14,986	0	-14,986	-100.00
3120	Other Objects	11-190-100-800	0	2,775	0	-2,775	-100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	5,889,038	5,411,959	6,269,670	857,711	15.85
4500	Salaries of Teachers	11-204-100-101	344,106	354,155	360,127	5,972	1.69
4520	Other Salaries for Instruction	11-204-100-106	16,812	13,040	27,585	14,545	111.54
4600	General Supplies	11-204-100-610	1,500	0	0	0	0.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		362,418	367,195	387,712	20,517	5.59
6000	Salaries of Teachers	11-209-100-101	46,489	70,103	73,112	3,009	4.29
6020	Other Salaries for Instruction	11-209-100-106	32,821	46,416	35,000	-11,416	-24.59
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		79,310	116,519	108,112	-8,407	-7.22
6500	Salaries of Teachers	11-212-100-101	563,993	402,044	207,236	-194,808	-48.45
6520	Other Salaries for Instruction	11-212-100-106	37,653	36,656	0	-36,656	-100.00
6600	General Supplies	11-212-100-610	12,069	25,785	26,000	215	0.83
6660	TOTAL MULTIPLE DISABILITIES		613,715	464,485	233,236	-231,249	-49.79
7000	Salaries of Teachers	11-213-100-101	352,840	615,820	775,584	159,764	25.94
7020	Other Salaries for Instruction	11-213-100-106	0	26,000	0	-26,000	-100.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		352,840	641,820	775,584	133,764	20.84
8500	Salaries of Teachers	11-216-100-101	125,786	126,824	131,424	4,600	3.63
8520	Other Salaries for Instruction	11-216-100-106	0	36,656	40,466	3,810	10.39

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8540	Purchased Professional-Educational Services	11-216-100-320	1,300	0	0	0	0.00
8600	General Supplies	11-216-100-600	2,016	4,000	5,000	1,000	25.00
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		129,102	167,480	176,890	9,410	5.62
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	1,537,385	1,757,499	1,681,534	-75,965	-4.32
11100	General Supplies	11-230-100-610	500	500	500	0	0.00
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	500	500	500	0	0.00
12000	Salaries of Teachers	11-240-100-101	76,577	143,212	154,524	11,312	7.90
12100	General Supplies	11-240-100-610	500	1,000	1,500	500	50.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	77,077	144,212	156,024	11,812	8.19
17000	Salaries	11-401-100-100	33,003	70,000	60,000	-10,000	-14.29
17020	Purchased Services (300-500 series)	11-401-100-500	4,918	9,200	7,450	-1,750	-19.02
17040	Supplies and Materials	11-401-100-600	1,670	3,240	3,000	-240	-7.41
17060	Other Objects	11-401-100-800	0	0	22,000	22,000	100.00
17080	Transfers to Cover Deficit (Custodial Funds)	11-401-100-930	0	2,000	0	-2,000	-100.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	39,591	84,440	92,450	8,010	9.49
17500	Salaries	11-402-100-100	99,205	145,000	190,000	45,000	31.03
17520	Purchased Services (300-500 series)	11-402-100-500	11,076	24,033	20,000	-4,033	-16.78
17540	Supplies and Materials	11-402-100-600	18,048	24,442	25,000	558	2.28
17560	Other Objects	11-402-100-800	25,137	39,233	40,000	767	1.95
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	153,466	232,708	275,000	42,292	18.17
20000	Salaries of Teachers	11-422-100-101	258	9,200	10,200	1,000	10.87
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		258	9,200	10,200	1,000	10.87
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	258	9,200	10,200	1,000	10.87
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	0	9,468	0	-9,468	-100.00
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	27,741	126,898	225,400	98,502	77.62
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	1,621,171	1,694,037	1,277,584	-416,453	-24.58
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	98,955	251,164	328,178	77,014	30.66
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	1,747,867	2,081,567	1,831,162	-250,405	-12.03

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29500	Salaries	11-000-211-100	6,603	25,800	82,311	56,511	219.03
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	6,603	25,800	82,311	56,511	219.03
30500	Salaries	11-000-213-100	134,022	177,130	198,054	20,924	11.81
30540	Purchased Professional and Technical Services	11-000-213-300	12,321	11,200	5,400	-5,800	-51.79
30580	Supplies and Materials	11-000-213-600	696	4,236	1,500	-2,736	-64.59
30600	Other Objects	11-000-213-800	2,478	2,221	2,230	9	0.41
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	149,517	194,787	207,184	12,397	6.36
40500	Salaries	11-000-216-100	130,254	129,324	152,524	23,200	17.94
40520	Purchased Professional - Educational Services	11-000-216-320	8,950	9,650	40,000	30,350	314.51
40540	Supplies and Materials	11-000-216-600	6,617	8,742	7,000	-1,742	-19.93
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	145,821	147,716	199,524	51,808	35.07
41500	Salaries of Other Professional Staff	11-000-218-104	246,962	257,134	243,983	-13,151	-5.11
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	55,859	57,409	58,974	1,565	2.73
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	3,956	4,150	162,500	158,350	3815.66
41600	Other Purchased Services (400-500 series)	11-000-218-500	1,100	6,481	0	-6,481	-100.00
41640	Other Objects	11-000-218-800	845	2,000	0	-2,000	-100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	308,722	327,174	465,457	138,283	42.27
42000	Salaries of Other Professional Staff	11-000-219-104	400,204	397,360	427,260	29,900	7.52
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	85,321	103,909	52,974	-50,935	-49.02
42060	Purchased Professional - Educational Services	11-000-219-320	166,318	196,631	164,578	-32,053	-16.30
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	2,200	2,225	2,500	275	12.36
42100	Other Purchased Services (400-500 series)	11-000-219-500	229	1,400	1,400	0	0.00
42160	Supplies and Materials	11-000-219-600	9,474	12,443	13,000	557	4.48
42180	Other Objects	11-000-219-800	5,274	6,500	6,000	-500	-7.69
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	669,020	720,468	667,712	-52,756	-7.32
43000	Sal of Supervisor of Instruction	11-000-221-102	108,295	84,592	79,138	-5,454	-6.45
43020	Sal of Other Professional Staff	11-000-221-104	5,867	10,065	30,000	19,935	198.06
43160	Supplies and Materials	11-000-221-600	10,024	13,307	15,000	1,693	12.72

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43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	124,186	107,964	124,138	16,174	14.98
43500	Salaries	11-000-222-100	84,284	95,951	85,808	-10,143	-10.57
43520	Salaries of Technology Coordinators	11-000-222-177	0	0	118,680	118,680	100.00
43540	Purchased Professional and Technical Services	11-000-222-300	3,700	2,000	2,200	200	10.00
43580	Supplies and Materials	11-000-222-600	1,478	2,850	850	-2,000	-70.18
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	89,462	100,801	207,538	106,737	105.89
44080	Purchased Professional - Educational Services	11-000-223-320	26,500	26,500	27,000	500	1.89
44160	Other Objects	11-000-223-800	1,227	2,321	2,000	-321	-13.83
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	27,727	28,821	29,000	179	0.62
45000	Salaries	11-000-230-100	193,988	233,547	311,850	78,303	33.53
45040	Legal Services	11-000-230-331	37,687	93,000	80,000	-13,000	-13.98
45060	Audit Fees	11-000-230-332	31,500	36,000	40,000	4,000	11.11
45080	Architectural/Engineering Services	11-000-230-334	0	20,000	20,000	0	0.00
45100	Other Purchased Professional Services	11-000-230-339	24,752	24,247	38,500	14,253	58.78
45140	Communications / Telephone	11-000-230-530	14,358	15,000	16,000	1,000	6.67
45160	BOE Other Purchased Services	11-000-230-585	1,665	2,500	9,000	6,500	260.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	116,109	148,771	143,502	-5,269	-3.54
45200	General Supplies	11-000-230-610	4,306	9,545	12,236	2,691	28.19
45260	Miscellaneous Expenditures	11-000-230-890	12,610	23,000	28,750	5,750	25.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	436,975	605,610	699,838	94,228	15.56
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	616,657	753,904	734,788	-19,116	-2.54
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	204,325	222,161	229,396	7,235	3.26
46080	Purchased Professional and Technical Services	11-000-240-300	7,852	14,797	16,800	2,003	13.54
46100	Other Purchased Services (400-500 series)	11-000-240-500	17,195	5,200	0	-5,200	-100.00
46120	Supplies and Materials	11-000-240-600	11,700	18,146	27,654	9,508	52.40
46140	Other Objects	11-000-240-800	1,170	3,400	0	-3,400	-100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	858,899	1,017,608	1,008,638	-8,970	-0.88
47000	Salaries	11-000-251-100	294,792	322,772	298,790	-23,982	-7.43

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47020	Purchased Professional Services	11-000-251-330	9,284	16,895	12,318	-4,577	-27.09
47040	Purchased Technical Services	11-000-251-340	3,454	5,670	6,500	830	14.64
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	961	1,700	3,200	1,500	88.24
47100	Supplies and Materials	11-000-251-600	11,500	19,075	19,757	682	3.58
47180	Miscellaneous Expenditures	11-000-251-890	944	3,000	3,060	60	2.00
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	320,935	369,112	343,625	-25,487	-6.90
47500	Salaries	11-000-252-100	9,052	9,052	9,052	0	0.00
47520	Purchased Professional Services	11-000-252-330	32,150	12,950	15,001	2,051	15.84
47540	Purchased Technical Services	11-000-252-340	14,838	16,575	10,000	-6,575	-39.67
47560	Other Purchased Services (400-500 series)	11-000-252-500	17,007	5,693	0	-5,693	-100.00
47580	Supplies and Materials	11-000-252-600	4,153	7,500	7,400	-100	-1.33
47600	Other Objects	11-000-252-800	7,766	21,705	18,530	-3,175	-14.63
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	84,966	73,475	59,983	-13,492	-18.36
48500	Salaries	11-000-261-100	184,363	144,167	150,897	6,730	4.67
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	497,518	352,291	328,150	-24,141	-6.85
48540	General Supplies	11-000-261-610	23,749	44,440	41,000	-3,440	-7.74
48560	Other Objects	11-000-261-800	30,359	36,294	38,250	1,956	5.39
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	735,989	577,192	558,297	-18,895	-3.27
49000	Salaries	11-000-262-100	433,458	528,308	552,942	24,634	4.66
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	23,584	32,000	32,000	0	0.00
49140	Insurance	11-000-262-520	39,724	42,588	47,699	5,111	12.00
49180	General Supplies	11-000-262-610	32,649	52,240	52,000	-240	-0.46
49200	Energy (Natural Gas)	11-000-262-621	163,890	185,336	124,012	-61,324	-33.09
49220	Energy (Electricity)	11-000-262-622	80,969	146,331	185,000	38,669	26.43
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	774,274	988,003	994,853	6,850	0.69
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	1,510,263	1,565,195	1,553,150	-12,045	-0.77
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	15,400	42,159	40,444	-1,715	-4.07

Line Num	Line Description	Account	Actual Audited 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	4,377	19,003	16,000	-3,003	-15.80
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	19,543	21,527	30,000	8,473	39.36
52360	Contract. Serv.(Reg. Students)-ESCs & CTSA	11-000-270-517	194,574	106,246	300,000	193,754	182.36
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA	11-000-270-518	819,373	750,915	1,050,000	299,085	39.83
52400	Misc. Purchased Services - Transportation	11-000-270-593	4,386	5,148	5,766	618	12.00
52440	Transportation Supplies	11-000-270-615	15,093	27,300	32,760	5,460	20.00
52460	Other Objects	11-000-270-800	100	480	490	10	2.08
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	1,072,846	972,778	1,475,460	502,682	51.67
71020	Social Security Contributions	11-000-291-220	180,571	170,137	180,658	10,521	6.18
71060	Other Retirement Contributions - PERS	11-000-291-241	226,904	231,170	235,701	4,531	1.96
71120	Other Retirement Contributions - Regular	11-000-291-249	9,656	12,978	14,925	1,947	15.00
71160	Workmen's Compensation	11-000-291-260	123,511	101,842	125,984	24,142	23.71
71180	Health Benefits	11-000-291-270	1,558,418	1,844,313	2,110,000	265,687	14.41
71220	Other Employee Benefits	11-000-291-290	21,236	21,000	75,000	54,000	257.14
71240	TOTAL UNALLOCATED BENEFITS		2,120,296	2,381,440	2,742,268	360,828	15.15
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	2,120,296	2,381,440	2,742,268	360,828	15.15
72140	TOTAL UNDISTRIBUTED EXPENDITURES		9,674,105	10,720,316	11,696,988	976,672	9.11
72180	Interest Earned on Maintenance Reserve	10-606	0	500	500	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		17,371,420	18,361,334	20,182,866	1,821,532	9.92
75500	Undistributed Expenditures - Instruction	12-000-100-730	3,026	0	0	0	0.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	1,909	6,000	6,000	0	0.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	4,935	6,000	6,000	0	0.00
76080	Construction Services	12-000-400-450	28,857	0	0	0	0.00
76140	Lease Purchase Agreements - Principal	12-000-400-721	58,079	0	0	0	0.00
76200	Other Objects	12-000-400-800	1,230	0	0	0	0.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	0	1,230	1,230	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	88,166	1,230	1,230	0	0.00
76380	Interest Deposit to Capital Reserve	10-604	0	500	500	0	0.00

Line Num	Line Description	Account	Actual Audited 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
76400	TOTAL CAPITAL OUTLAY		93,101	7,730	7,730	0	0.00
84000	Transfer of Funds to Charter Schools	10-000-100-56X	18,788	102,340	64,469	-37,871	-37.01
84060	GENERAL FUND GRAND TOTAL		17,483,309	18,471,404	20,255,065	1,783,661	9.66
84200	Student Activity Fund	20-475-XXX-XXX	109,841	70,245	68,296	-1,949	-2.77
84220	Scholarship Fund	20-476-XXX-XXX	21,100	28,497	0	-28,497	-100.00
85000	Salaries of Teachers	20-218-100-101	190,281	197,036	209,636	12,600	6.39
85020	Other Salaries for Instruction	20-218-100-106	69,758	73,830	75,665	1,835	2.49
85030	Purchased Professional - Educational Services	20-218-100-321	13,500	15,000	15,000	0	0.00
85040	Other Purchased Services (400-500 series)	20-218-100-500	0	5,000	5,000	0	0.00
85080	General Supplies	20-218-100-600	8,044	25,000	45,000	20,000	80.00
85100	Other Objects	20-218-100-800	0	14,667	20,000	5,333	36.36
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	281,583	330,533	370,301	39,768	12.03
86020	Salaries of Program Directors	20-218-200-103	0	134,955	100,817	-34,138	-25.30
86040	Salaries of Other Professional Staff	20-218-200-104	172,663	81,712	147,347	65,635	80.32
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	0	51,000	87,150	36,150	70.88
86120	Salaries of Master Teachers	20-218-200-176	0	12,000	50,400	38,400	320.00
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	371,925	0	230,250	230,250	100.00
86180	Purchased Ed. Services - Head Start	20-218-200-325	0	235,800	275,850	40,050	16.98
86200	Other Purchased Professional - Ed. Services	20-218-200-329	3,036	261,000	0	-261,000	-100.00
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	0	15,000	15,000	0	0.00
86320	Travel	20-218-200-580	2,910	1,500	5,000	3,500	233.33
86340	Supplies and Materials	20-218-200-600	13,655	25,000	23,000	-2,000	-8.00
86360	Other Objects	20-218-200-800	47,110	46,740	46,620	-120	-0.26
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	611,299	864,707	981,434	116,727	13.50
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	892,882	1,195,240	1,351,735	156,495	13.09
88140	Other	20-XXX-XXX-XXX	11,104	0	0	0	0.00
88180	Total Other State Projects		11,104	0	0	0	0.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	903,986	1,195,240	1,351,735	156,495	13.09

Line Num	Line Description	Account	Actual Audited 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88500	Title I	20-XXX-XXX-XXX	416,439	384,331	307,464	-76,867	-20.00
88520	Title II	20-XXX-XXX-XXX	28,412	48,708	38,966	-9,742	-20.00
88540	Title III	20-XXX-XXX-XXX	4,967	0	0	0	0.00
88560	Title IV	20-XXX-XXX-XXX	28,583	29,457	23,565	-5,892	-20.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	335,183	346,450	277,160	-69,290	-20.00
88641	ARP- IDEA Basic Grant Program	20-223-xxx-xxx	54,594	0	0	0	0.00
88642	ARP - IDEA Preschool Grant Program	20-224-xxx-xxx	4,640	0	0	0	0.00
88663	Purchased Services- Instruction	20-477-100-300	0	300	0	-300	-100.00
88664	Other Purchased Services- Instruction (400-500 series)	20-477-100-500	300	0	0	0	0.00
88678	CARES Act Education Stabilization Fund	20-477-XXX-XXX	300	300	0	-300	-100.00
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	551,092	288,739	0	-288,739	-100.00
88710	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	36,716	14,209	0	-14,209	-100.00
88711	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	12,448	32,552	0	-32,552	-100.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	453,050	1,449,801	750,000	-699,801	-48.27
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	105,157	50,000	-55,157	-52.45
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	40,000	20,000	-20,000	-50.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	40,000	20,000	-20,000	-50.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	88,501	40,000	-48,501	-54.80
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	1,926,424	2,868,205	1,527,155	-1,341,050	-46.76
88760	TOTAL SPECIAL REVENUE FUNDS		2,961,351	4,162,187	2,947,186	-1,215,001	-29.19
89600	Interest on Bonds	40-701-510-834	234,265	219,355	211,390	-7,965	-3.63
89620	Redemption of Principal	40-701-510-910	370,000	380,000	395,000	15,000	3.95
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	604,265	599,355	606,390	7,035	1.17
89980	TOTAL DEBT SERVICE FUNDS		604,265	599,355	606,390	7,035	1.17
90000	TOTAL EXPENDITURES/APPROPRIATIONS		21,048,925	23,232,946	23,808,641	575,695	2.48

Line Num	Line Description	Account	Explanation*
300	Unrestricted Miscellaneous Revenues	10-1XXX	Misc District Revenue
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		Use of banked cap and health care adjustment
520	SUBTOTAL - Revenues from State Sources		Increased state aid
720	TOTAL OPERATING BUDGET		Increased state aid, use of banked cap and health care adjustment
830	TOTAL REVENUES FROM FEDERAL SOURCES		Decreased reliance on ESSER funding
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	Increase technology purchases for classrooms
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		Increase of an additional para staff member
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		Reallocated staff based off program needs
6660	TOTAL MULTIPLE DISABILITIES		Reallocation of staff based off program needs
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		Reallocation of staff to align with program needs
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		Increase in supply costs
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	Increase in staff salaries and supplies
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Addition of plays to school budget
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	New part time athletic director
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		Increase in summer positions
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	Increase in summer positions
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Allocation of tuition to grants
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	New security personnel
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Replacement of school nurse
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	New nursing service
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	Rutgers Behavioral Health Services
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Reassigned staff due to retirements
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Curriculum writing and supplies
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	New Technology position from grant
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	New Policy Service to bring to Board up to date and additional organizational memberships
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	Allocation of a portion of salaries to transportation to reflect duties
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Decrease in tech support with new staff
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	Increased cost of special education transportation costs
71240	TOTAL UNALLOCATED BENEFITS		Increase in the number of staff retirements and the sick payouts per contract

Line Num	Line Description	Account	Explanation*
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	Increase in PEA funding
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	Increase in PEA funding
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	80% safe harbor budgeting

*Explanations only available for advertised lines

ID	Name	Audited Actual 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Comments
2	Unassigned: Beginning Balance 7/1	623,339	698,581	614,908	
3	Less - Budgeted Withdrawal from Unassigned	0	83,673	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	0	248,742	
5	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2023	0	0	0	
8	Unassigned: Ending Balance 6/30	698,581	614,908	366,166	
10	Restricted - Legal Reserve: Beginning Balance 7/1	764,732	598,902	258,023	
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	340,879	258,023	
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 22-23 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	598,902	258,023	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 22-23 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 22-23 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	521,644	723,209	723,709	
28	Plus - Increase in Reserve - Undesignated Deposit	0	0	0	
29	Plus - Increase in Reserve - Designated Deposit	0	0	0	
30	Plus - Increase in Reserve - Interest	0	500	500	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	

ID	Name	Audited Actual 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2023	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	723,209	723,709	724,209	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	10,000,000	10,000,000	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	314,895	464,895	465,395	
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	0	
44	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2023	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	464,895	465,395	465,895	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	65,128	70,298	68,349	
50	Plus - Increase in Balance - Revenues	0	68,296	0	
51	Less - Decrease in Balance - Appropriations	0	70,245	68,296	
52	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	70,298	68,349	53	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	28,055	28,497	11,000	
57	Plus - Increase in Balance - Revenues	0	0	0	
58	Less - Decrease in Balance - Appropriations	0	28,497	0	
59	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	11,000	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	28,497	11,000	11,000	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	107,528	107,528	0	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	107,528	0	
67	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	107,528	0	0	
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 22-23 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2023	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 2023	0	0	0	
88	Less - Additional Balance to be Appropriated 22-23 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 2023	0	0	0	
96	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	

ID	Name	Audited Actual 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	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	3,727	102	35	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	67	35	
101	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
102	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
103	Restricted - Debt Service Fund: Ending Balance 6/30	102	35	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 22-23 after Feb 1	0	0	0	
110	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
111	Restricted - Debt Service Reserve for Debt Repayment: 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	1,351,735
Contribution to Charter Schools	0
Contribution to Renaissance Schools	0
Transfer to General Fund	0
GRAND TOTAL	1,351,735
Additional Information: Carryover to 2024-25	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:		0
	Current Year PEA:		1,117,705
	Prior Year PEA Carryover :		234,030
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		1,351,735
	# of Students At-Risk in-district:		40
	# of Students At-Risk in Providers:		15
	# of Students At-Risk in Head Start:		30
	# of Students Sp Ed inclusion:		0
85000	Salaries of Teachers	20-218-100-101	209,636
85020	Other Salaries for Instruction	20-218-100-106	75,665
85030	Purchased Professional - Educational Services	20-218-100-321	15,000
85040	Other Purchased Services (400-500 series)	20-218-100-500	5,000
85080	General Supplies	20-218-100-600	45,000
85100	Other Objects	20-218-100-800	20,000
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	370,301
86020	Salaries of Program Directors	20-218-200-103	100,817
86040	Salaries of Other Professional Staff	20-218-200-104	147,347
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	87,150
86120	Salaries of Master Teachers	20-218-200-176	50,400
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	230,250
86180	Purchased Ed. Services - Head Start	20-218-200-325	275,850
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	15,000
86320	Travel	20-218-200-580	5,000
86340	Supplies and Materials	20-218-200-600	23,000
86360	Other Objects	20-218-200-800	46,620

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

Line Num	Category	Account	Amount
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	981,434
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	1,351,735

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	03/14/14	8,470,000	Y	12,328
				12,328

*Capital Projects Fund Unreserved Fund Balance Per 6/30/2022 Audit

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/23	872,931
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2023-24*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/23 ((A)-(A1)-(A2)-(A3)-(A4))	872,931
B	2022-23 General Fund Appropriations	18,471,404
B1	2021-22 Encumbrances in 2022-23 Appropriations	163,093
B2	2022-23 Transfer to Food Services to Cover Deficit	0
B3	2022-23 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	18,308,311
C	Greater of 2% (6% for Voc) * B3 or \$250,000	366,166
D	Excess General Fund Free Balance @ 6/30/23 ((A5)-(C))	506,765
D1	Excess General Fund Free Balance @ 6/30/22 (from the Audit)	258,023
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	248,742

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	61,680
Estimated Medicaid Eligible/Special Education Student Count:	125
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	55,512
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	2023-24 General Fund Levy	11,196,933	
B	Equalization Aid	6,929,939	
C	Total Budgeted Adequacy Spending (A + B)	18,126,872	
D	District Adequacy Budget	21,953,988	
E	Excess Amount (C - D)	-3,827,116	
	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	21,953,988
B	Local Fair Share	15,024,049
C1	2022-23 General Fund Levy	10,418,934
C2	Less: Non-Permanent Separate Proposals 2022-23	0
C3	Less: Other DOE Approved Adjustments 2023-24	0
C4	Other Adjustments (incl. PL2020 Chapter 44)	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2022-23 General Fund Levy	10,418,934
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	10,418,934

NOTE: Amount Shown on Line 100 or 110 in 2023-24 Budget Must Equal or Exceed Line D (Above)

LINE	Name	Amount
A	2022-23 Tax Levy	\$10,418,934
B	Plus 2022-23 Other Adjustments (incl. PL2020 Chapter 44)	\$0
C	Less 2022-23 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$10,418,934
E	Projected 2022-23 WENR - DOE	1,170.0
F	Per Pupil 2022-23 Tax Levy	\$8,905
G	Projected 2023-24 WENR - DOE	1,185.0
H	Projected 2022-23 WENR - DOE	1,170.0
I	Increase in Enrollment (Number)	15.0
J	Increase in Enrollment (Percent)	1.28%
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%	3
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	2
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	0
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	0
N	Number in Increase in Enrollment Greater than 4% of Total Increase	0
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	0
O	Total Weighted increase in number of students	2
P	Enrollment Adjustment	\$17,810
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$10,436,744
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$10,645,479

Line	Name	Amount
A1	2023-24 Health Benefits	2,110,000
A2	Less 2023-24 Dental and Vision costs included in object 270	100,000
A3	Less 2023-24 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2023-24 Health Care Costs	2,010,000
B1	2022-23 Health Benefits Original Budget	1,593,400
B2	Less 2022-23 Dental and Vision costs included in object 270	96,825
B3	Less 2022-23 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2022-23 Health Care Costs - Original Budget	1,496,575
C	Inflate 2022-23 Health Care Costs by 2%	1,526,507
D	Increase in Health Care Costs	483,493
E	SHBP percentage increase	15.1%
F	2022-23 Health Care Costs multiplied by average percentage increase in SHBP over 2%	196,051
G	Maximum Adjustment for Health Care Costs	196,051

Line	Name	Amount
A	2023-24 Eligible Pension Contributions	0
B	2022-23 Eligible Pension Contributions - Original Budget	0
C	2022-23 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2020-21	Generated 2021-22	Generated 2022-23	Generated 2023-24
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	10,032,447	10,214,641	10,756,244	10,645,479
B	Adjustment in Health Care Costs	0	0	0	196,051
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	10,032,447	10,214,641	10,756,244	10,841,530
G	Tax Levy	10,014,354	10,214,641	10,418,934	11,196,933
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)	18,093	0	337,310	0
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	18,093	0	337,310	0
K	Amount Expiring 2023-24	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	0	0
M	Banked Cap Available for 2024-25	0	0	0	0

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	10,645,479
B	Adjustment for increase in health care costs	196,051
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	355,403
I	Tax Levy Cap = sum (A) through (H)	11,196,933

NOTE: The 2023-24 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	219,355
C. Line 89620	380,000
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)	219,355
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	0
C. Line 52040	42,159
D. Line 52060	19,003
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	0
I. Line 52140	0
J. Line 52400	5,148
K. Line 52420	0
L. Line 52440	27,300
M. Line 52450	0
N. Line 52460	480
O. B1: (D)/(A+B+C+D+E+F)	31.1%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	10,241

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	1,185.8	142.8	349.9	264.1	291.7
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	1,185.8	142.8	349.9	264.1	291.7
ADE	Ratio Reg Ed	1,048.5	0.1	0.3	0.3	0.3
ADE	Ratio Spec Ed	137.3	0	0	0	0
ADE	Ratio All	1,185.8	0.1	0.3	0.2	0.2

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	5,859,996	346,944	2,100,727	928,130	1,368,516
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	84,440	10,169	24,916	18,806	20,772
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	232,708	28,024	68,666	51,828	57,245
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	147,716	17,789	43,587	32,899	36,337
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	397,360	47,852	117,251	88,500	97,748
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	103,909	12,513	30,661	23,142	25,561
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	196,631	23,679	58,021	43,793	48,370
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	2,225	268	657	496	547
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	1,400	169	413	312	344
Sec II	Supplies and Materials	11-000-219-600	42160	12,443	1,498	3,672	2,771	3,061
Sec II	Other Objects	11-000-219-800	42180	6,500	783	1,918	1,448	1,599
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	148	363	274	303
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	219,355	26,416	64,726	48,854	53,960
Sec III	Salaries of Teachers	11-150-100-101	2500	15,000	2,043	5,006	3,778	4,173
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	23,000	3,132	7,675	5,793	6,399
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	209,391	28,518	69,877	52,742	58,254
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	3,000	409	1,001	756	835
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	117,804	16,044	39,313	29,673	32,774
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	27,270	3,714	9,100	6,869	7,587
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	254,416	34,650	84,902	64,083	70,780

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	14,986	2,041	5,001	3,775	4,169
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	2,775	378	926	699	772
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	500	68	167	126	139
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	144,212	17,367	42,553	32,119	35,475
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	9,200	1,108	2,715	2,049	2,263
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	25,800	3,107	7,613	5,746	6,347
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	194,787	23,457	57,477	43,383	47,916
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	327,174	44,559	109,183	82,410	91,022
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	107,964	13,002	31,857	24,046	26,559
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	100,801	12,139	29,744	22,450	24,796
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	28,821	3,471	8,504	6,419	7,090
Sec III	Salaries	11-000-230-100	45000	233,547	28,125	68,914	52,015	57,451
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	93,000	11,200	27,442	20,713	22,877
Sec III	Audit Fees	11-000-230-332	45060	36,000	4,335	10,623	8,018	8,856
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	20,000	2,409	5,902	4,454	4,920
Sec III	Other Purchased Professional Services	11-000-230-339	45100	24,247	2,920	7,155	5,400	5,965
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	15,000	1,806	4,426	3,341	3,690
Sec III	BOE Other Purchased Services	11-000-230-585	45160	2,500	301	738	557	615
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	148,771	17,916	43,899	33,134	36,597

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	9,545	1,149	2,816	2,126	2,348
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	23,000	2,770	6,787	5,123	5,658
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	1,017,608	122,545	300,271	226,640	250,326
Sec III	Salaries	11-000-251-100	47000	322,772	38,870	95,242	71,887	79,400
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	16,895	2,035	4,985	3,763	4,156
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	5,670	683	1,673	1,263	1,395
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	1,700	205	502	379	418
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	19,075	2,297	5,629	4,248	4,692
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	3,000	361	885	668	738
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	73,475	8,848	21,681	16,364	18,074
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	577,192	69,508	170,315	128,552	141,986
Sec III	Salaries	11-000-262-100	49000	528,308	63,622	155,891	117,664	129,961
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	3,854	9,442	7,127	7,872
Sec III	Other Purchased Property Services	11-000-262-490	49120	0	0	0	0	0
Sec III	Insurance	11-000-262-520	49140	42,588	5,129	12,567	9,485	10,476
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	52,240	6,291	15,415	11,635	12,851
Sec III	Energy (Natural Gas)	11-000-262-621	49200	185,336	22,319	54,688	41,278	45,592

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	146,331	17,622	43,179	32,591	35,997
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	145	354	267	295
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	19,003	2,288	5,607	4,232	4,675
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	21,527	2,592	6,352	4,794	5,296
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	170,137	20,489	50,203	37,893	41,853
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	231,170	27,839	68,212	51,486	56,866
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	12,978	1,563	3,829	2,890	3,193
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	101,842	12,264	30,051	22,682	25,053
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	1,844,313	222,101	544,211	410,763	453,690
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	21,000	2,529	6,197	4,677	5,166
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	0	0	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	6,000	723	1,770	1,336	1,476
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	10,241	1,233	3,022	2,281	2,519
Sec III	Sub Total		0	14,942,025	1,456,345	4,819,067	2,979,895	3,634,706
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	14,942,025	1,456,345	4,819,067	2,979,895	3,634,706
Summary	Grand Total		0	0	1,541,687	5,101,464	3,154,517	3,847,700
Summary	Cost Per Pupil		0	0	10,796	14,580	11,944	13,191

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	1,185.8	0.0	0.0	107.2	0.0	0.0	4.3	8.1	0.0	0.0	17.7	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	1,185.8	0.0	0.0	107.2	0.0	0.0	4.3	8.1	0.0	0.0	17.7	0.0	0.0
ADE	Ratio Reg Ed	1,048.5	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	137.3	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	1,185.8	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	5,859,996	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	84,440	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	232,708	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	147,716	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	397,360	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	103,909	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	196,631	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	367,195	0	0	116,519	464,485	0	0	167,480	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	7,634	0	0	306	577	0	0	1,260	0	0
Sec II	21,038	0	0	844	1,590	0	0	3,474	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	13,354	0	0	536	1,009	0	0	2,205	0	0
Sec II	35,923	0	0	1,441	2,714	0	0	5,931	0	0
Sec II	9,394	0	0	377	710	0	0	1,551	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	17,776	0	0	713	1,343	0	0	2,935	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	2,225	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	1,400	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	12,443	0	0
Sec II	Other Objects	11-000-219-800	42180	6,500	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	201	0	0	8	15	0	0	33	0	0
Sec II	127	0	0	5	10	0	0	21	0	0
Sec II	1,125	0	0	45	85	0	0	186	0	0
Sec II	588	0	0	24	44	0	0	97	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	219,355	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	15,000	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	23,000	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	111	0	0	4	8	0	0	18	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	19,830	0	0	795	1,498	0	0	3,274	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	209,391	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	3,000	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	117,804	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	27,270	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	254,416	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	14,986	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	2,775	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	144,212	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	9,200	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	13,037	0	0	523	985	0	0	2,153	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	832	0	0	33	63	0	0	137	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	25,800	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	194,787	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	327,174	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	107,964	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	100,801	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	28,821	0	0
Sec III	Salaries	11-000-230-100	45000	233,547	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	2,332	0	0	94	176	0	0	385	0	0
Sec III	17,609	0	0	706	1,331	0	0	2,908	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	9,760	0	0	392	737	0	0	1,612	0	0
Sec III	9,113	0	0	366	689	0	0	1,505	0	0
Sec III	2,606	0	0	105	197	0	0	430	0	0
Sec III	21,113	0	0	847	1,595	0	0	3,486	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	93,000	0	0
Sec III	Audit Fees	11-000-230-332	45060	36,000	0	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	20,000	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	24,247	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	15,000	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	2,500	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	148,771	0	0
Sec III	General Supplies	11-000-230-610	45200	9,545	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	23,000	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	8,407	0	0	337	635	0	0	1,388	0	0
Sec III	3,255	0	0	131	246	0	0	537	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,808	0	0	73	137	0	0	299	0	0
Sec III	2,192	0	0	88	166	0	0	362	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,356	0	0	54	102	0	0	224	0	0
Sec III	226	0	0	9	17	0	0	37	0	0
Sec III	13,449	0	0	539	1,016	0	0	2,221	0	0
Sec III	863	0	0	35	65	0	0	142	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	2,079	0	0	83	157	0	0	343	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	1,017,608	0	0
Sec III	Salaries	11-000-251-100	47000	322,772	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	16,895	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	5,670	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	1,700	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	19,075	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	3,000	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	91,995	0	0	3,690	6,951	0	0	15,189	0	0
Sec III	29,180	0	0	1,170	2,205	0	0	4,818	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,527	0	0	61	115	0	0	252	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	513	0	0	21	39	0	0	85	0	0
Sec III	154	0	0	6	12	0	0	25	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,724	0	0	69	130	0	0	285	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	271	0	0	11	20	0	0	45	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	73,475	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	577,192	0	0
Sec III	Salaries	11-000-262-100	49000	528,308	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	42,588	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	52,240	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	185,336	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	146,331	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	6,642	0	0	266	502	0	0	1,097	0	0
Sec III	52,180	0	0	2,093	3,943	0	0	8,616	0	0
Sec III	47,761	0	0	1,916	3,609	0	0	7,886	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	2,893	0	0	116	219	0	0	478	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	3,850	0	0	154	291	0	0	636	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	4,723	0	0	189	357	0	0	780	0	0
Sec III	16,755	0	0	672	1,266	0	0	2,766	0	0
Sec III	13,229	0	0	531	1,000	0	0	2,184	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	19,003	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	21,527	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	108	0	0	4	8	0	0	18	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	1,718	0	0	69	130	0	0	284	0	0
Sec III	1,946	0	0	78	147	0	0	321	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	170,137	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	231,170	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	15,381	0	0	617	1,162	0	0	2,540	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	20,898	0	0	838	1,579	0	0	3,451	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	12,978	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	101,842	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	1,844,313	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	21,000	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	1,173	0	0	47	89	0	0	194	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	9,207	0	0	369	696	0	0	1,520	0	0
Sec III	166,732	0	0	6,688	12,598	0	0	27,529	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,898	0	0	76	143	0	0	313	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	0	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	0	0	0	0	0	0	0	0	0	0
Sec III	542	0	0	22	41	0	0	90	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	10,241	0	0
Sec III	Sub Total		0	14,942,025	0	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0
Sec IV	Net Total Tuition Costs		0	14,942,025	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	926	0	0	37	70	0	0	153	0	0
Sec III	1,098,259	0	0	145,842	519,724	0	0	288,189	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	1,098,259	0	0	145,842	519,724	0	0	288,189	0	0
Summary	1,162,617	0	0	154,388	550,180	0	0	305,077	0	0
Summary	10,845	0	0	35,904	67,923	0	0	17,236	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 2023/2024 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 in order 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 remote 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 in order 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 Link It 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 Standards for Learning 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. The District will update Mathematics curricula to reflect alignment to the revised 2023 Mathematics standards.
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 blogs and 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 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. The District will update ELA curricula to reflect alignment to the revised 2023 ELA standards.
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 especially with the revisions required by September 2022 in relation to Career Readiness, Life Literacies and Key Skills. 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 at 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. We have included curriculum revision in the budget for this area for the next school year.
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. We continue to upgrade our system to reflect remote learning as we envision the 21st Century school blueprint. The District will require and purchase more Internet bandwidth to accommodate the increased need for instructional use. 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)	33,928
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	33,928
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)	4,165
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	4,165
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 Williams	Superintendent		N	170,000	1.0	N				01JUL2022	30JUN2025	260	22	12	3	0	0
2	Peter Frascella	Business Administrator		N	153,180	1.0	N				01JUL2022	30JUN2023	260	23	12	3	0	0
3	Thomas Bikowski	Coordinator/Director/Manager/Supervisor	Facilities Supervisor	N	80,000	1.0	N				01JUL2022	30JUN2023	260	15	12	3	0	0

ID=1 Employee Name=Dr. Frederick 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)	11,445	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	11,445	0	
Dental Insurance(State Plan)	1,443	0	
Dental Insurance(Private Plan)	0	0	

ID=1 Employee Name=Dr. Frederick 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)	1,868	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	1,868	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 Max upon separation
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 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=Peter Frascella

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	1,500	0	
Tuition	0	0	
Professional Membership Fees	1,700	0	
Other Allowances 1	600	0	Professional Development
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	3,800	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)	33,928	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	33,928	0	
Dental Insurance(State Plan)	1,443	0	
Dental Insurance(Private Plan)	0	0	

ID=2 Employee Name=Peter Frascella

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)	4,165	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	4,165	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	1/260th 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=Peter Frascella

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 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)	33,928	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	33,928	0	
Dental Insurance(State Plan)	1,443	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	1,443	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,165	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	4,165	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	

Per Pupil Cost Calculations	Actual Costs 2020-21	Actual Costs 2021-22	Original Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Total Budgetary Comparative Per Pupil Cost	\$13,593	\$13,178	\$13,744	\$14,181	\$14,756
Total Classroom Instruction	\$8,155	\$8,046	\$7,962	\$7,990	\$8,494
Classroom-Salaries and Benefits	\$7,824	\$7,421	\$7,410	\$7,524	\$7,672
Classroom-General Supplies and Textbooks	\$203	\$427	\$338	\$284	\$561
Classroom-Purchased Services	\$129	\$197	\$214	\$182	\$261
Total Support Services	\$2,220	\$1,790	\$2,263	\$2,289	\$2,411
Support Services-Salaries and Benefits	\$1,601	\$1,501	\$1,711	\$1,710	\$1,959
Total Administrative Costs	\$1,758	\$1,719	\$1,828	\$2,086	\$2,060
Administration Salaries and Benefits	\$1,433	\$1,384	\$1,460	\$1,629	\$1,620
Total Operations and Maintenance of Plant	\$1,226	\$1,429	\$1,381	\$1,489	\$1,427
Operations and Maintenance-Salaries and Benefits	\$712	\$648	\$680	\$711	\$720
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$233	\$192	\$300	\$316	\$353
Total Equipment Costs	\$38	\$4	\$5	\$5	\$5
Legal Costs	\$40	\$33	\$34	\$81	\$67
Employee Benefits as a percentage of salaries*	23.81%	20.02%	18.98%	21.21%	22.83%

*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 2022-23 revised appropriations and the 2023-24 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 2022-23	Approved Change 2022-23	Reason for Increase/Decrease	Regional Limit 2023-24	Budget 2023-24
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	233,547	233,547	No Change	210,518	311,850
Salaries of Attorneys	11-000-230-108	0	0		3,844	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		1,086	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		1,467	0
Legal Services	11-000-230-331	93,000	93,000	No Change	63,023	80,000
Audit Fees	11-000-230-332	36,000	36,000	No Change	22,093	40,000
Architectural/Engineering Services	11-000-230-334	20,000	20,000	No Change	15,961	20,000
Other Purchased Professional Services	11-000-230-339	24,247	24,247	No Change	14,993	38,500
Purchased Technical Services	11-000-230-340	0	0		6,572	0
Communications / Telephone	11-000-230-530	15,000	15,000	No Change	75,786	16,000
BOE Other Purchased Services	11-000-230-585	2,500	2,500	No Change	1,027	9,000
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	148,771	148,771	No Change	72,089	143,502
General Supplies	11-000-230-610	9,545	9,545	No Change	4,812	12,236
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		176	0
Miscellaneous Expenditures	11-000-230-890	23,000	23,000	No Change	7,658	28,750
BOE Membership Dues and Fees	11-000-230-895	0	0		8,391	0
Subtotal - General Admin		605,610	605,610		509,496	699,838
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	753,904	753,904	No Change	754,460	734,788
Salaries of Other Professional Staff	11-000-240-104	0	0		83,943	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	222,161	222,161	No Change	318,549	229,396
Other Salaries	11-000-240-110	0	0		499	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		3,374	0
Purchased Professional and Technical Services	11-000-240-300	14,797	14,797	No Change	4,812	16,800
Other Purchased Services (400-500 series)	11-000-240-500	5,200	5,200	No Change	9,096	0
Supplies and Materials	11-000-240-600	18,146	18,146	No Change	19,101	27,654
Other Objects	11-000-240-800	3,400	3,400	No Change	6,719	0

Administrative Costs	Account	Revised Budget 2022-23	Approved Change 2022-23	Reason for Increase/Decrease	Regional Limit 2023-24	Budget 2023-24
Subtotal - School Admin		1,017,608	1,017,608		1,200,553	1,008,638
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	322,772	322,772	No Change	329,288	298,790
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		2,377	0
Purchased Professional Services	11-000-251-330	16,895	16,895	No Change	8,802	12,318
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		616	0
Purchased Technical Services	11-000-251-340	5,670	5,670	No Change	17,017	6,500
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	1,700	1,700	No Change	9,184	3,200
Sale/Lease-back Payments	11-000-251-594	0	0		59	0
Supplies and Materials	11-000-251-600	19,075	19,075	No Change	6,220	19,757
Interest on Current Loans	11-000-251-831	0	0		616	0
Miscellaneous Expenditures	11-000-251-890	3,000	3,000	No Change	3,668	3,060
Subtotal - Central Services		369,112	369,112		377,847	343,625
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	9,052	9,052	No Change	158,497	9,052
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		440	0
Purchased Professional Services	11-000-252-330	12,950	12,950	No Change	9,301	15,001
Purchased Technical Services	11-000-252-340	16,575	16,575	No Change	46,563	10,000
Other Purchased Services (400-500 series)	11-000-252-500	5,693	5,693	No Change	33,184	0
Supplies and Materials	11-000-252-600	7,500	7,500	No Change	20,304	7,400
Other Objects	11-000-252-800	21,705	21,705	No Change	1,702	18,530
Subtotal - Admin Info Tech		73,475	73,475		269,991	59,983
BENEFITS:						
Allocated		0	0		0	0
Unallocated		326,933	326,933		576,158	361,615
Subtotal - Benefits		326,933	326,933		576,158	361,615
Total Administrative Costs(A1)		2,392,738	2,392,738		2,934,045	2,473,699

Administrative Costs	Revised Budget 2022-23	Approved Change 2022-23	Regional Limit 2023-24	Budget 2023-24
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	984	984	1,005	1,005
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	168	168	201	201
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	5	5	5	5
Total Enrollment for Per Pupil Calculation(A2)	1,147	1,147	1,201	1,201
Total Administrative Costs per Pupil = A1 / A2	2,086	2,086	2,443	2,060

Description	Object	Expenditures 2021-22	Appropriations 2022-23	Appropriations 2023-24
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	180,571	170,137	180,658
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	226,904	231,170	235,701
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	9,656	12,978	14,925
UNEMPLOYMENT COMPENSATION	250	0	0	0
WORKMEN'S COMPENSATION	260	123,511	101,842	125,984
HEALTH BENEFITS	270	1,558,418	1,844,313	2,110,000
TUITION REIMBURSEMENT	280	0	0	0
OTHER EMPLOYEE BENEFITS	290	21,236	21,000	75,000
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		2,120,296	2,381,440	2,742,268
A DISTRICT SHARE		1,558,418	1,844,313	2,110,000
B TOTAL EMPLOYEE SHARE		364,926	506,162	435,150
C TOTAL HEALTH BENEFITS COSTS		1,923,344	2,350,475	2,545,150

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	Special Education Services - ESCNJ	0
Special Education Services	ABA trained - Paraprofessional (2) ESCNJ	0
Special Education Services	CBI Program for Life Skills Program - ESCNJ	0
Recycling	City of South Amboy	40,000
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	Non Instructional Maintenance Equipment	6,000	Replacement

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/13/2023	Resident 10/15/2022	Count Chg 2022 to 2023	Percent Chg 2022 to 2023	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	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	50.0	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	87.0	0.0	0.0	0.0	0.0	0.0	0	87.0	86.0	1.0	1.16	
5	Grades 1-5	349.0	0.0	0.0	0.0	0.0	0.0	0	349.0	345.0	4.0	1.16	
6	Grades 6-8	222.0	0.0	0.0	0.0	0.0	0.0	0	222.0	219.0	3.0	1.37	
7	Grades 9-12	267.0	0.0	0.0	0.0	0.0	0.0	0	267.0	264.0	3.0	1.14	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	1,005.0	0	0	0	0	0	0	925.0	914.0	11.0	1.20	
10	Sp Ed - Elementary	93.0	0.0	0.0	0.0	0.0	0.0	5.0	98.0	93.0	5.0	5.38	
11	Sp Ed - Middle School	36.0	0.0	2.0	0.0	0.0	0.0	0.0	38.0	36.0	2.0	5.56	
12	Sp Ed - High School	72.0	0.0	0.0	0.0	0.0	0.0	0.0	72.0	71.0	1.0	1.41	
19	Sent to CSSD - Elementary	0	0	18.0	0	0	0	0	18.0	0	18.0	100.00	
20	Sent to CSSD - Middle School	0	0	3.0	0	0	0	0	3.0	0	3.0	100.00	
21	Sent to CSSD - High School	0	0	5.0	0	0	0	0	5.0	0	5.0	100.00	
22	Subtotal	201.0	0	28.0	0	0	0	5.0	234.0	200.0	34.0	17.00	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	1,206.0	0	28.0	0	0	0	5.0	1,159.0	1,114.0	45.0	4.04	
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 10/13/2023	Resident 10/15/2022	Count Chg 2022 to 2023	Percent Chg 2022 to 2023	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	1,159.0	1,114.0	45.0	4.04	
35	Charter Schools	5.0	0.0	0	0	0	0	0	5.0	5.0	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 10-15-2021	Actual 10-15-2022	Estimated 10-13-2023
11	Onroll (Full)	977.0	984.0	1,005.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	169.0	168.0	201.0
22	Onroll (SpEd Shared)	1.0	0	0.0
40	Sent Private School	3.0	3.0	5.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	0.0	0.0	0.0
52	Sent Oth Dist SpEd	27.0	29.0	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 2022-23 to be Raised in 2023	Amt in Col 2 to be Raised in 2023 Tax Levy	Total 2023 Tax Levy With Deferral	Amt in Col 2 Deferred to 2024 Levy	November Election Separate Question to be Raised in 2024
General Fund	11,196,933	5,209,467	5,598,467	10,807,934	5,598,466	0
Debt Service	606,355	301,474	303,178	604,652	303,177	0
Debt Service - PreMerge	0	0	0	0	0	0
Debt Service - Repayment of Community Disaster Loan (CDL)	0	0	0	0	0	0
TOTALS	11,803,288	5,510,941	5,901,645	11,412,586	5,901,643	0
Tax Certification of Prior Year Received Too Late for 2022 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	11,412,586	0	0

ID=South Amboy City

Category	Amount
(A) General Fund School Levy	10,807,934
(D) Total School Levy	11,412,586
(B) Estimated Net Taxable Valuation (as of 10/01/22)	901,241,600
(H) Estimated Equalized Valuation (as of 10/01/22)	1,177,785,677
(C) Estimated 2023-24 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.1992
(F) Estimated 2023-24 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.2663
(I) Estimated 2023-24 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.9176
(L) Estimated 2023-24 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.9690