

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	6,679,985	6,813,278	6,813,278	0	0.00
140	Tuition From Individuals	10-1310	104,785	105,000	105,000	0	0.00
190	Total Tuition	10-1300	104,785	105,000	105,000	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	7,656	2,000	2,000	0	0.00
320	Interest Earned on Current Expense Emergency Res	10-1XXX	0	50	50	0	0.00
330	Interest Earned on Maintenance Reserve	10-1XXX	0	450	450	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	0	1,000	1,000	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		6,792,426	6,921,778	6,921,778	0	0.00
420	Categorical Transportation Aid	10-3121	57,263	57,263	68,660	11,397	19.90
430	Extraordinary Aid	10-3131	243,044	100,000	100,000	0	0.00
440	Categorical Special Education Aid	10-3132	177,221	191,575	191,575	0	0.00
470	Categorical Security Aid	10-3177	7,312	12,556	15,748	3,192	25.42
500	Other State Aids	10-3XXX	14,084	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		498,924	361,394	375,983	14,589	4.04
580	Budgeted Fund Balance - Operating Budget	10-303	0	375,000	389,652	14,652	3.91
715	Actual Revenues (Over)/Under Expenditures		-412,459	0	0	0	0.00
720	TOTAL OPERATING BUDGET		6,878,891	7,658,172	7,687,413	29,241	0.38
737	Student Activity Fund Revenue	20-1760	23,009	5,000	5,000	0	0.00
740	Other Revenue from Local Sources	20-1XXX	25,363	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	48,372	5,000	5,000	0	0.00
765	Other Restricted Entitlements	20-32XX	188,138	180,117	180,117	0	0.00
770	TOTAL REVENUES FROM STATE SOURCES		188,138	180,117	180,117	0	0.00
775	Title I	20-4411-4416	40,953	62,489	53,116	-9,373	-15.00
780	Title II	20-4451-4455	13,205	13,087	11,124	-1,963	-15.00
790	Title IV	20-4471-4474	10,000	8,500	7,225	-1,275	-15.00
803	ARP - IDEA Preschool	20-4409	0	1,743	0	-1,743	-100.00
804	ARP - IDEA Basic	20-4419	0	20,404	0	-20,404	-100.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	109,467	86,969	73,974	-12,995	-14.94

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806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	0	0	50,000	50,000	100.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	0	40,000	40,000	100.00
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	0	40,000	40,000	100.00
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	0	0	45,000	45,000	100.00
814	ARP - ESSER	20-4540	0	0	360,753	360,753	100.00
816	CARES Act Education Stabilization Fund	20-4530	39,326	22,452	0	-22,452	-100.00
821	CARES-Digital Divide Grant	20-4531	12,485	0	0	0	0.00
822	Coronavirus Relief Fund (CRF)	20-4532	4,853	0	0	0	0.00
823	CRRSA Act - ESSER II	20-4534	0	0	160,518	160,518	100.00
824	CRRSA Act - Learning Acceleration Grant	20-4535	0	0	25,000	25,000	100.00
826	CRRSA Act - Mental Health Grant	20-4536	0	0	45,000	45,000	100.00
827	Additional or Compensatory Special Education and Related Services (ACSERS)	20-4537	0	0	554,833	554,833	100.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		230,289	215,644	1,466,543	1,250,899	580.08
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		10,115	0	0	0	0.00
838	Actual Revenues (Over)/Under Expenditures-Scholarship Fund		100	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		477,014	400,761	1,651,660	1,250,899	312.13
1000	TOTAL REVENUES/SOURCES		7,355,905	8,058,933	9,339,073	1,280,140	15.88
2000	Preschool - Salaries of Teachers	11-105-100-101	77,556	79,866	115,043	35,177	44.05
2080	Kindergarten - Salaries of Teachers	11-110-100-101	120,197	129,918	134,956	5,038	3.88
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	747,501	741,873	751,430	9,557	1.29
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	522,731	547,568	499,679	-47,889	-8.75
2500	Salaries of Teachers	11-150-100-101	0	15,000	15,000	0	0.00
3000	Other Salaries for Instruction	11-190-100-106	26,091	31,298	39,318	8,020	25.62
3040	Purchased Technical Services	11-190-100-340	66,713	81,135	104,990	23,855	29.40
3060	Other Purchased Services (400-500 series)	11-190-100-500	2,267	3,500	3,500	0	0.00
3080	General Supplies	11-190-100-610	109,840	85,601	78,781	-6,820	-7.97
3100	Textbooks	11-190-100-640	28,006	35,459	35,459	0	0.00
3120	Other Objects	11-190-100-800	7,321	16,000	16,000	0	0.00

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3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	1,708,223	1,767,218	1,794,156	26,938	1.52
7000	Salaries of Teachers	11-213-100-101	297,374	305,772	357,897	52,125	17.05
7020	Other Salaries for Instruction	11-213-100-106	76,765	78,827	51,642	-27,185	-34.49
7100	General Supplies	11-213-100-610	16	2,000	2,000	0	0.00
7120	Textbooks	11-213-100-640	0	2,500	2,500	0	0.00
7140	Other Objects	11-213-100-800	240	300	300	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		374,395	389,399	414,339	24,940	6.40
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	374,395	389,399	414,339	24,940	6.40
17000	Salaries	11-401-100-100	24,371	30,000	29,000	-1,000	-3.33
17040	Supplies and Materials	11-401-100-600	388	600	600	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	24,759	30,600	29,600	-1,000	-3.27
17500	Salaries	11-402-100-100	5,643	20,050	20,050	0	0.00
17520	Purchased Services (300-500 series)	11-402-100-500	1,169	5,500	5,500	0	0.00
17540	Supplies and Materials	11-402-100-600	3,765	5,500	5,500	0	0.00
17560	Other Objects	11-402-100-800	1,567	4,000	4,000	0	0.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	12,144	35,050	35,050	0	0.00
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	797,742	598,224	552,739	-45,485	-7.60
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	187,186	277,680	220,814	-56,866	-20.48
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	44,213	82,620	56,184	-26,436	-32.00
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	481,858	610,313	364,071	-246,242	-40.35
29120	Tuition to Priv Sch Disabled & Oth LEAs-Spl,O/S St	11-000-100-567	52,260	66,830	0	-66,830	-100.00
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	1,563,259	1,635,667	1,193,808	-441,859	-27.01
29500	Salaries	11-000-211-100	50,485	51,865	53,727	1,862	3.59
29600	Purchased Professional and Technical Services	11-000-211-300	3,240	4,000	4,000	0	0.00
29640	Supplies and Materials	11-000-211-600	0	1,000	1,000	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	53,725	56,865	58,727	1,862	3.27
30500	Salaries	11-000-213-100	84,236	85,652	90,295	4,643	5.42
30540	Purchased Professional and Technical Services	11-000-213-300	1,878	88,567	94,542	5,975	6.75

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30560	Other Purchased Services (400-500 series)	11-000-213-500	0	1,000	1,000	0	0.00
30580	Supplies and Materials	11-000-213-600	8,129	6,000	6,000	0	0.00
30600	Other Objects	11-000-213-800	85	200	200	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	94,328	181,419	192,037	10,618	5.85
40500	Salaries	11-000-216-100	72,389	72,906	73,236	330	0.45
40520	Purchased Professional - Educational Services	11-000-216-320	23,186	49,040	67,439	18,399	37.52
40540	Supplies and Materials	11-000-216-600	1,349	1,500	1,500	0	0.00
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	96,924	123,446	142,175	18,729	15.17
41020	Purchased Professional - Educational Services	11-000-217-320	84,218	91,100	0	-91,100	-100.00
41040	Supplies and Materials	11-000-217-600	92	100	0	-100	-100.00
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	84,310	91,200	0	-91,200	-100.00
42000	Salaries of Other Professional Staff	11-000-219-104	145,080	123,423	122,343	-1,080	-0.88
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	0	15,000	0	-15,000	-100.00
42060	Purchased Professional - Educational Services	11-000-219-320	0	43,500	50,540	7,040	16.18
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	6,966	9,472	7,140	-2,332	-24.62
42160	Supplies and Materials	11-000-219-600	1,799	2,000	2,000	0	0.00
42180	Other Objects	11-000-219-800	0	100	100	0	0.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	153,845	193,495	182,123	-11,372	-5.88
43000	Sal of Supervisor of Instruction	11-000-221-102	95,695	117,100	122,268	5,168	4.41
43040	Sal of Secr and Clerical Assist.	11-000-221-105	57,870	60,074	62,017	1,943	3.23
43140	Other Purch Services (400-500)	11-000-221-500	385	1,500	1,500	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	153,950	178,674	185,785	7,111	3.98
43500	Salaries	11-000-222-100	90,660	93,948	94,145	197	0.21
43520	Salaries of Technology Coordinators	11-000-222-177	18,564	0	0	0	0.00
43540	Purchased Professional and Technical Services	11-000-222-300	19,944	63,828	60,702	-3,126	-4.90
43560	Other Purchased Services (400-500 series)	11-000-222-500	4,880	4,625	5,000	375	8.11
43580	Supplies and Materials	11-000-222-600	5,000	5,000	5,000	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	139,048	167,401	164,847	-2,554	-1.53

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44060	Other Salaries	11-000-223-110	220	4,000	4,000	0	0.00
44100	Other Purchased Prof. and Tech. Services	11-000-223-390	0	500	500	0	0.00
44120	Other Purchased Services (400-500 series)	11-000-223-500	6,823	13,291	13,000	-291	-2.19
44140	Supplies and Materials	11-000-223-600	0	800	800	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	7,043	18,591	18,300	-291	-1.57
45000	Salaries	11-000-230-100	91,848	85,790	82,856	-2,934	-3.42
45040	Legal Services	11-000-230-331	30,000	28,500	9,000	-19,500	-68.42
45060	Audit Fees	11-000-230-332	16,800	16,000	16,000	0	0.00
45080	Architectural/Engineering Services	11-000-230-334	2,750	0	4,000	4,000	100.00
45100	Other Purchased Professional Services	11-000-230-339	4,735	5,000	5,000	0	0.00
45120	Purchased Technical Services	11-000-230-340	4,425	4,800	4,400	-400	-8.33
45140	Communications / Telephone	11-000-230-530	14,134	14,200	16,000	1,800	12.68
45160	BOE Other Purchased Services	11-000-230-585	500	2,700	2,700	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	0	375	375	0	0.00
45200	General Supplies	11-000-230-610	1,599	600	600	0	0.00
45260	Miscellaneous Expenditures	11-000-230-890	1,970	0	0	0	0.00
45280	BOE Membership Dues and Fees	11-000-230-895	3,915	4,000	4,000	0	0.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	172,676	161,965	144,931	-17,034	-10.52
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	79,500	78,995	64,878	-14,117	-17.87
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	514	6,295	5,250	-1,045	-16.60
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	80,014	85,290	70,128	-15,162	-17.78
47000	Salaries	11-000-251-100	102,480	97,100	92,910	-4,190	-4.32
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	225	1,215	225	-990	-81.48
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	102,705	98,315	93,135	-5,180	-5.27
47540	Purchased Technical Services	11-000-252-340	49,742	17,680	4,500	-13,180	-74.55
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	49,742	17,680	4,500	-13,180	-74.55
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	147,832	113,925	141,250	27,325	23.99
48540	General Supplies	11-000-261-610	2,873	7,500	7,500	0	0.00

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48560	Other Objects	11-000-261-800	469	1,250	1,250	0	0.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	151,174	122,675	150,000	27,325	22.27
49000	Salaries	11-000-262-100	204,899	226,332	225,974	-358	-0.16
49020	Salaries of Non-Instructional Aides	11-000-262-107	0	11,481	11,825	344	3.00
49040	Purchased Professional and Technical Services	11-000-262-300	0	0	10,000	10,000	100.00
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	17,134	57,000	57,000	0	0.00
49140	Insurance	11-000-262-520	45,863	50,908	56,000	5,092	10.00
49180	General Supplies	11-000-262-610	22,252	24,900	24,900	0	0.00
49200	Energy (Natural Gas)	11-000-262-621	43,188	28,900	57,222	28,322	98.00
49220	Energy (Electricity)	11-000-262-622	26,216	40,000	50,000	10,000	25.00
49280	Other Objects	11-000-262-800	200	1,000	1,000	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	359,752	440,521	493,921	53,400	12.12
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	20,548	22,800	22,800	0	0.00
50060	General Supplies	11-000-263-610	623	1,700	1,700	0	0.00
50080	Other Objects	11-000-263-800	214	225	6,225	6,000	2666.67
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	21,385	24,725	30,725	6,000	24.27
51000	Salaries	11-000-266-100	16,331	14,477	14,911	434	3.00
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	978	1,000	1,000	0	0.00
51060	General Supplies	11-000-266-610	65	1,200	1,200	0	0.00
51080	Other Objects	11-000-266-800	595	0	0	0	0.00
51100	TOTAL SECURITY	11-000-266-XXX	17,969	16,677	17,111	434	2.60
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	550,280	604,598	691,757	87,159	14.42
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	5,215	5,315	6,977	1,662	31.27
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	5,216	5,315	6,978	1,663	31.29
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	39,961	54,000	54,000	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	2,382	12,050	17,050	5,000	41.49
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	0	1,885	1,885	0	0.00
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	0	6,000	5,000	-1,000	-16.67

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52360	Contract. Serv.(Reg. Students)-ESCs & CTSAs	11-000-270-517	191,846	142,713	175,308	32,595	22.84
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSAs	11-000-270-518	189,772	378,107	306,123	-71,984	-19.04
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	434,392	605,385	573,321	-32,064	-5.30
71020	Social Security Contributions	11-000-291-220	65,171	70,000	70,000	0	0.00
71060	Other Retirement Contributions - PERS	11-000-291-241	70,670	72,790	98,081	25,291	34.75
71120	Other Retirement Contributions - Regular	11-000-291-249	4,342	7,200	7,200	0	0.00
71140	Unemployment Compensation	11-000-291-250	5,000	5,000	5,000	0	0.00
71160	Workmen's Compensation	11-000-291-260	37,770	42,500	42,500	0	0.00
71180	Health Benefits	11-000-291-270	602,469	690,311	680,000	-10,311	-1.49
71200	Tuition Reimbursement	11-000-291-280	6,434	14,000	14,000	0	0.00
71220	Other Employee Benefits	11-000-291-290	1,125	2,000	2,000	0	0.00
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	0	15,000	15,000	0	0.00
71240	TOTAL UNALLOCATED BENEFITS		792,981	918,801	933,781	14,980	1.63
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	792,981	918,801	933,781	14,980	1.63
72140	TOTAL UNDISTRIBUTED EXPENDITURES		4,529,222	5,138,792	4,649,355	-489,437	-9.52
72180	Interest Earned on Maintenance Reserve	10-606	0	450	450	0	0.00
72240	Interest Earned on Current Expense Emergency Res	10-607	0	50	50	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		6,648,743	7,361,559	6,923,000	-438,559	-5.96
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	50,050	19,200	0	-19,200	-100.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	15,558	0	0	0	0.00
75720	Undist. Expend. - Custodial Services	12-000-262-730	7,841	0	0	0	0.00
75760	Undist. Expend. - Security	12-000-266-730	0	0	8,000	8,000	100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	73,449	19,200	8,000	-11,200	-58.33
76040	Architectural/Engineering Services	12-000-400-334	0	14,000	15,000	1,000	7.14
76080	Construction Services	12-000-400-450	140,816	234,000	712,000	478,000	204.27
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	913	913	913	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	141,729	248,913	727,913	479,000	192.44
76380	Interest Deposit to Capital Reserve	10-604	0	1,000	1,000	0	0.00

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76400	TOTAL CAPITAL OUTLAY		215,178	269,113	736,913	467,800	173.83
77500	Salaries of Teachers	13-422-100-101	7,510	10,000	10,000	0	0.00
77520	Other Salaries for Instruction	13-422-100-106	0	2,000	2,000	0	0.00
77680	TOTAL SUMMER SCHOOL - INSTRUCTION	13-422-100-XXX	7,510	12,000	12,000	0	0.00
77700	Salaries	13-422-200-100	3,822	10,500	10,500	0	0.00
77740	Purchased Professional and Technical Services	13-422-200-300	3,638	5,000	5,000	0	0.00
77820	TOTAL SUMMER SCHOOL - SUPPORT SERVICES	13-422-200-XXX	7,460	15,500	15,500	0	0.00
77840	TOTAL SUMMER SCHOOL	13-422-X00-XXX	14,970	27,500	27,500	0	0.00
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	14,970	27,500	27,500	0	0.00
84060	GENERAL FUND GRAND TOTAL		6,878,891	7,658,172	7,687,413	29,241	0.38
84100	Local Projects	20-XXX-XXX-XXX	25,363	0	0	0	0.00
84200	Student Activity Fund	20-475-XXX-XXX	33,124	5,000	5,000	0	0.00
84220	Scholarship Fund	20-476-XXX-XXX	100	0	0	0	0.00
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	17,444	14,903	14,903	0	0.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	22,644	39,112	39,112	0	0.00
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	68,551	52,551	52,551	0	0.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	29,274	23,663	23,663	0	0.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	7,197	7,197	0	0.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	50,225	42,691	42,691	0	0.00
88180	Total Other State Projects		188,138	180,117	180,117	0	0.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	188,138	180,117	180,117	0	0.00
88500	Title I	20-XXX-XXX-XXX	40,953	62,489	53,116	-9,373	-15.00
88520	Title II	20-XXX-XXX-XXX	13,205	13,087	11,124	-1,963	-15.00
88560	Title IV	20-XXX-XXX-XXX	10,000	8,500	7,225	-1,275	-15.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	109,467	86,969	73,974	-12,995	-14.94
88641	ARP- IDEA Basic Grant Program	20-223-xxx-xxx	0	20,404	0	-20,404	-100.00
88642	ARP - IDEA Preschool Grant Program	20-224-xxx-xxx	0	1,743	0	-1,743	-100.00
88661	Salaries of Teachers	20-477-100-101	0	8,000	0	-8,000	-100.00

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88663	Purchased Services- Instruction	20-477-100-300	0	2,301	0	-2,301	-100.00
88665	Instructional Supplies- Instruction	20-477-100-600	22,969	12,151	0	-12,151	-100.00
88675	Supplies and Materials-Support	20-477-200-600	16,357	0	0	0	0.00
88678	CARES Act Education Stabilization Fund	20-477-XXX-XXX	39,326	22,452	0	-22,452	-100.00
88705	Bridging the Digital Divide Program	20-478-XXX-XXX	12,485	0	0	0	0.00
88706	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	4,853	0	0	0	0.00
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	0	160,518	160,518	100.00
88710	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	0	25,000	25,000	100.00
88711	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	0	45,000	45,000	100.00
88712	Additional or Compensatory Special Education and Related Services (ACSERS) Program	20-486-XXX-XXX	0	0	554,833	554,833	100.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	0	0	360,753	360,753	100.00
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	0	50,000	50,000	100.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	0	40,000	40,000	100.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	0	40,000	40,000	100.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	0	45,000	45,000	100.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	230,289	215,644	1,466,543	1,250,899	580.08
88760	TOTAL SPECIAL REVENUE FUNDS		477,014	400,761	1,651,660	1,250,899	312.13
90000	TOTAL EXPENDITURES/APPROPRIATIONS		7,355,905	8,058,933	9,339,073	1,280,140	15.88

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	Tuition from Non-Residents
300	Unrestricted Miscellaneous Revenues	10-1XXX	Misc Revenue
520	SUBTOTAL - Revenues from State Sources		Increase in State Aid
765	Other Restricted Entitlements	20-32XX	Nonpublic
830	TOTAL REVENUES FROM FEDERAL SOURCES		ESSER II and ESSER II full allocations are included in 22-23
1000	TOTAL REVENUES/SOURCES		Stata Aid and ESSER Funds increased budget
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		.6 FTE added
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Less students being sent to MHS and others, 4 students aged out
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Additional Nursing Services for Out of District students
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Additional Services needed
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	No 1:1 Aides
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	NO CST secretary
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	Reallocated Superintendent Salary
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	Reallocated Principal salary
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	Decrease in BA budget
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Reclass of Professional Services
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Increase in Maintenance costs M-1 amount
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Superintendent salary portion included; New Chimney repair cost included
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Dumpster cost added
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	Reduction in Spec Ed Transportation costs
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Increase due to Electrical panels and Circulation pumps
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Projects included in the 5 year capital projects plan
76400	TOTAL CAPITAL OUTLAY		Projects included in the 5 year capital projects plan
88678	CARES Act Education Stabilization Fund	20-477-XXX-XXX	CARES ESSER I spent in 21-22
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	ESSER II and ESSER III full allocations included as well as 4 Aged out students
88760	TOTAL SPECIAL REVENUE FUNDS		ESSER II and ESSER III full allocations included as well as 4 Aged out students
90000	TOTAL EXPENDITURES/APPROPRIATIONS		Special Revenue has additional Aged out and ESSER funds

*Explanations only available for advertised lines

ID	Name	Audited Actual 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Comments
2	Unassigned: Beginning Balance 7/1	449,476	531,269	407,128	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Support Doc	0	124,141	100,801	
5	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2022	0	0	0	
8	Unassigned: Ending Balance 6/30	531,269	407,128	306,327	
10	Restricted - Legal Reserve: Beginning Balance 7/1	658,614	539,710	288,851	
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	250,859	288,851	
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 21-22 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	539,710	288,851	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 21-22 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 21-22 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	768,008	1,268,008	1,269,008	
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	1,000	1,000	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	

ID	Name	Audited Actual 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2022	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	1,268,008	1,269,008	1,270,008	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	1,870,000	1,870,000	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	249,977	249,977	250,427	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	450	450	
43	Less - Withdrawal from Reserve	0	0	0	
44	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2022	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	249,977	250,427	250,877	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	33,149	23,034	23,034	
50	Plus - Increase in Balance - Revenues	0	5,000	5,000	
51	Less - Decrease in Balance - Appropriations	0	5,000	5,000	
52	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	23,034	23,034	23,034	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	241	141	141	
57	Plus - Increase in Balance - Revenues	0	0	0	
58	Less - Decrease in Balance - Appropriations	0	0	0	
59	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	141	141	141	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	30,243	30,271	30,271	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	30,271	30,271	30,271	
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	67,592	67,592	67,642	
76	Plus - Increase in Reserve - Deposit	0	0	0	
77	Plus - Increase in Reserve - Interest	0	50	50	
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 21-22 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2022	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	67,592	67,642	67,692	
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 2022	0	0	0	
88	Less - Additional Balance to be Appropriated 21-22 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 2022	0	0	0	
96	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	

ID	Name	Audited Actual 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Comments
97	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
99	Restricted - Debt Service Fund: Beginning Balance 7/1	0	0	0	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	0	0	
101	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
102	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
103	Restricted - Debt Service Fund: Ending Balance 6/30	0	0	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 21-22 after Feb 1	0	0	0	
110	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
111	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	2022-2023- 1	Locker Room Renovations	N	N	
2	2022-2023-2	Playground Upgrades Project	N	N	
3	2022-2023-3	Unit Ventilators Replaced	N	N	

ID=1 Project Name=2022-2023- 1

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	15,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	400,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		415,000

ID=2 Project Name=2022-2023-2

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

ID=3 Project Name=2022-2023-3

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

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/22	695,979
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2022-23*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/22 ((A)-(A1)-(A2)-(A3)-(A4))	695,979
B	2021-22 General Fund Appropriations	7,658,172
B1	2020-21 Encumbrances in 2021-22 Appropriations	0
B2	2021-22 Transfer to Food Services to Cover Deficit	0
B3	2021-22 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	7,658,172
C	Greater of 4% (6% for Voc) * B3 or \$250,000	306,327
D	Excess General Fund Free Balance @ 6/30/22 ((A5)-(C))	389,652
D1	Excess General Fund Free Balance @ 6/30/21 (from the Audit)	288,851
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	100,801

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	3,065
Estimated Medicaid Eligible/Special Education Student Count:	6
District has approved waiver:	Yes
90% of Projected SEMI Reimbursement Revenue:	2,759
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	Yes

Line	Name	Amount	Description
A	2022-23 General Fund Levy	6,813,278	
B	Equalization Aid	0	
C	Total Budgeted Adequacy Spending (A + B)	6,813,278	
D	District Adequacy Budget	2,783,623	
E	Excess Amount (C - D)	4,029,655	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	Spring Lake is a high achieving District and supports its students with advanced and innovative curriculum, including cost drivers that include accelerated classes in all middle school, language arts and mathematics which requires additional staffing. Spring Lake provides a robust and growing intervention program that is vacillated by a dedicated teacher and instructional aides.

Line	Name	Amount
A	District Adequacy Budget	2,783,623
B	Local Fair Share	43,798,628
C1	2021-22 General Fund Levy	6,813,278
C2	Less: Non-Permanent Separate Proposals 2021-22	0
C3	Less: Other DOE Approved Adjustments 2022-23	0
C4	Other Adjustments (incl. PL2020 Chapter 44)	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2021-22 General Fund Levy	6,813,278
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	2,783,623

NOTE: Amount Shown on Line 100 or 110 in 2022-23 Budget Must Equal or Exceed Line D (Above)

LINE	Name	Amount
A	2021-22 Tax Levy	\$6,813,278
B	Plus 2021-22 Other Adjustments (incl. PL2020 Chapter 44)	\$0
C	Less 2021-22 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$6,813,278
E	Projected 2021-22 WENR - DOE	210.0
F	Per Pupil 2021-22 Tax Levy	\$32,444
G	Projected 2022-23 WENR - DOE	192.0
H	Projected 2021-22 WENR - DOE	210.0
I	Increase in Enrollment (Number)	-18.0
J	Increase in Enrollment (Percent)	(8.57%)
K	Enrolled Number Less Than or Equal To 1% of Increase	0
K_wt	Weighted Increase (Enrolled Number Row K Multiplied By 0.00)	0
L	Enrolled Number Greater Than 1% and Less Than or Equal To 2.5%	0
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	0
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	0
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	0
N	Number in Increase in Enrollment Greater than 4% of Total Increase	0
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	0
O	Total Weighted increase in number of students	0
P	Enrollment Adjustment	\$0
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$6,813,278
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$6,949,544

Line	Name	Amount
A1	2022-23 Health Benefits	680,000
A2	Less 2022-23 Dental and Vision costs included in object 270	24,804
A3	Less 2022-23 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2022-23 Health Care Costs	655,196
B1	2021-22 Health Benefits Original Budget	785,000
B2	Less 2021-22 Dental and Vision costs included in object 270	32,845
B3	Less 2021-22 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2021-22 Health Care Costs - Original Budget	752,155
C	Inflate 2021-22 Health Care Costs by 2%	767,198
D	Increase in Health Care Costs	0
E	SHBP percentage increase	0.0%
F	2021-22 Health Care Costs multiplied by average percentage increase in SHBP over 2%	0
G	Maximum Adjustment for Health Care Costs	0

Line	Name	Amount
A	2022-23 Eligible Pension Contributions	0
B	2021-22 Eligible Pension Contributions - Original Budget	0
C	2021-22 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2019-20	Generated 2020-21	Generated 2021-22	Generated 2022-23
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	6,548,711	6,679,685	7,465,610	6,949,544
B	Adjustment in Health Care Costs	0	0	0	0
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	6,548,711	6,679,685	7,465,610	6,949,544
G	Tax Levy	6,548,711	6,679,685	6,813,278	6,813,278
G1	CDL and CDBG	0	0	0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	0	0	652,332	136,266
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
K	Amount Expiring 2022-23	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	652,332	136,266
M	Banked Cap Available for 2023-24	0	0	0	788,598

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	6,949,544
B	Adjustment for increase in health care costs	0
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Increase in SDA District Local Share	0
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	6,949,544

NOTE: The 2022-23 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	0
C. Line 89620	0
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)	0
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	5,315
C. Line 52040	5,315
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	0
I. Line 52140	0
J. Line 52400	0
K. Line 52420	0
L. Line 52440	0
M. Line 52450	0
N. Line 52460	0
O. B1: (D)/(A+B+C+D+E+F)	0.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	0

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	176.2	26.9	92.1	57.2	0.0
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	176.2	26.9	92.1	57.2	0.0
ADE	Ratio Reg Ed	176.2	0.2	0.5	0.3	0.0
ADE	Ratio Spec Ed	0.0	0	0	0	0
ADE	Ratio All	176.2	0.2	0.5	0.3	0.0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	1,499,225	209,784	741,873	547,568	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	30,600	4,672	15,995	9,934	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	35,050	5,351	18,321	11,378	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	123,446	18,846	64,525	40,074	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	123,423	18,843	64,513	40,067	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	15,000	2,290	7,841	4,869	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	43,500	6,641	22,738	14,121	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	9,472	1,446	4,951	3,075	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	2,000	305	1,045	649	0
Sec II	Other Objects	11-000-219-800	42180	100	15	52	32	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	14,000	2,137	7,318	4,545	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	234,000	35,724	122,312	75,964	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	913	139	477	296	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	99998	0	0	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	15,000	2,290	7,841	4,869	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	31,298	4,778	16,360	10,160	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	0	0	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	81,135	12,387	42,409	26,339	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	3,500	534	1,829	1,136	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	85,601	13,068	44,744	27,789	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	35,459	5,413	18,534	11,511	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	16,000	2,443	8,363	5,194	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	0	0	0	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	56,865	8,681	29,723	18,460	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	181,419	27,697	94,828	58,894	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	178,674	27,278	93,393	58,003	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	167,401	25,557	87,501	54,344	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	18,591	2,838	9,718	6,035	0
Sec III	Salaries	11-000-230-100	45000	85,790	13,097	44,843	27,850	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	28,500	4,351	14,897	9,252	0
Sec III	Audit Fees	11-000-230-332	45060	16,000	2,443	8,363	5,194	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	5,000	763	2,614	1,623	0
Sec III	Purchased Technical Services	11-000-230-340	45120	4,800	733	2,509	1,558	0
Sec III	Communications / Telephone	11-000-230-530	45140	14,200	2,168	7,422	4,610	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	2,700	412	1,411	877	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	375	57	196	122	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	General Supplies	11-000-230-610	45200	600	92	314	195	0
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	0	0	0	0	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	4,000	611	2,091	1,299	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	85,290	13,021	44,581	27,688	0
Sec III	Salaries	11-000-251-100	47000	97,100	14,824	50,754	31,522	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0	0	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	1,215	185	635	394	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	0	0	0	0	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	17,680	2,699	9,241	5,739	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	122,675	18,728	64,122	39,824	0
Sec III	Salaries	11-000-262-100	49000	226,332	34,554	118,304	73,474	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	11,481	1,753	6,001	3,727	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	57,000	8,702	29,794	18,504	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	0	0	0	0	0
Sec III	Insurance	11-000-262-520	49140	50,908	7,772	26,610	16,526	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	24,900	3,801	13,015	8,083	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	28,900	4,412	15,106	9,382	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Electricity)	11-000-262-622	49220	40,000	6,107	20,908	12,985	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	1,000	153	523	325	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	24,725	3,775	12,924	8,027	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	16,677	2,546	8,717	5,414	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	12,050	1,840	6,299	3,912	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	70,000	10,687	36,589	22,724	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	72,790	11,113	38,047	23,630	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	7,200	1,099	3,763	2,337	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	5,000	763	2,614	1,623	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	42,500	6,488	22,215	13,797	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	690,311	105,388	360,827	224,096	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	14,000	2,137	7,318	4,545	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	2,000	305	1,045	649	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	15,000	2,290	7,841	4,869	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	19,200	2,931	10,036	6,233	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0
Sec III	Sub Total		0	4,919,571	731,957	2,529,693	1,657,915	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	4,919,571	731,957	2,529,693	1,657,915	0
Summary	Grand Total		0	0	750,256	2,592,935	1,699,363	0
Summary	Cost Per Pupil		0	0	27,891	28,153	29,709	0

Section	Enrollments	Line Total	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
ADE	ADE From School Register	176.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	176.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	Ratio Reg Ed	176.2	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	Ratio All	176.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec I	Direct Expenses		0	1,499,225	0	0	0	0	0	0	0	0	0	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0	0	0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0	0	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	0	0	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	30,600	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	35,050	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	123,446	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	123,423	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	15,000	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	43,500	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	9,472	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	2,000	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Objects	11-000-219-800	42180	100	0	0	0	0	0	0	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0	0	0	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	0	0	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	0	0	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	14,000	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	234,000	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	913	0	0	0	0	0	0	0	0	0	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Building Use Charge	Formula A	99998	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	15,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	31,298	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	81,135	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	3,500	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	85,601	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	35,459	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	16,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	56,865	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	181,419	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	178,674	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	167,401	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	18,591	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-230-100	45000	85,790	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	28,500	0	0	0	0	0	0	0	0	0	0	0
Sec III	Audit Fees	11-000-230-332	45060	16,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	5,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	4,800	0	0	0	0	0	0	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	14,200	0	0	0	0	0	0	0	0	0	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	2,700	0	0	0	0	0	0	0	0	0	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	375	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-000-230-610	45200	600	0	0	0	0	0	0	0	0	0	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	4,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	85,290	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Salaries	11-000-251-100	47000	97,100	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	1,215	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	17,680	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	122,675	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-262-100	49000	226,332	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	11,481	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	57,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Insurance	11-000-262-520	49140	50,908	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	24,900	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	28,900	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	40,000	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	1,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	24,725	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	16,677	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	12,050	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	70,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	72,790	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	7,200	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	5,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	42,500	0	0	0	0	0	0	0	0	0	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	690,311	0	0	0	0	0	0	0	0	0	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	14,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	2,000	0	0	0	0	0	0	0	0	0	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	0	0	0	0	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	0	0	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	15,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0	0	0	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	0	0	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	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	19,200	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sub Total		0	4,919,571	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	4,919,571	0	0	0	0	0	0	0	0	0	0	0
Summary	Grand Total		0	0	0	0	0	0	0	0	0	0	0	0	0
Summary	Cost Per Pupil		0	0	0	0	0	0	0	0	0	0	0	0	0

Name	Description
Maintain Our School System	A. Adequate staffing for T&E instruction. Appropriate number of faculty and SS for 170 students. Teacher to pupil ratio of 1:6 (PK-8) Full time Social Worker (No Guidance Counselor) B. Increases in supplies, equipment, textbook and instructional material allocations Limits increase to <2% C. Academic Programs Tiered intervention Program Norm-Referenced, standardized diagnostic assessment tools to track student growth in meeting standards Half-Day 3 year old PK program Half-Day and Full Day 4-year-old PK Program Full-Day Kindergarten Program Programming aligned to NJ Student Learning Standards Visual and performing arts programs World Language instruction at all grade levels and Spanish I at grades 7 and 8 Electives and exploration programs at the Middle School level Opportunities extended to Gifted students as well as Enrichment to all students Revised and updated curricula to include newly adopted standards/summer 2022 D. Safe and Caring Initiatives Peer Leadership Social Emotional Learning Fully Inclusive programming with all classified students to remain in general programming Co-teaching Daily practice of Responsive Classroom Approaches Buddy activities and Monthly School Climate support activities PBIS E. Home and School Relationships Handbooks Newsletters District Website Robust Student Information Systems Parent/Guardian Information Sessions F. Academic Safety Nets Summer Activities After School Activities After School Remediation Recognized and Certificated Multi-Sensory approaches to remediation In-class support and Intervention in response to demonstrated need G. Athletic and Co-curricular activities Student driven electives Co-ed Competitive Teams at the Middle School level Busing provided for interscholastic competition (where possible) H. Student Assessment State testing program (Inclusive of SLA, WIDA, DLM testing) Testing to identify advanced programming Testing to identify Gifted & Talented Diagnostic assessment to differentiate instruction I. Technology Classroom support Internal and external communication On-going and sustained training in technology applications E-mail, Voice Mail and social media communication School and Teacher web pages and social media posting Blended Learning course offerings sold to neighboring districts Increase the number of security cameras Budget line accounts include: 11-120-100-101, 11-130-100-101, 11-000-251-100, 11-000-223-110, 11-401 and 11-402, 11-000-291-270
Raising Standards and Expanding Opportunities	A. Resources to close achievement gaps Local Child Study Team (Full Time Supervisor, Full Time Social Worker, Part Time Psch and LDTC) Programming to support English Language Learners Tiered Intervention System to support other identified populations B. Resources to enhance technology for students and teachers C. Audit and revise K-8 Social Studies programs aligned to revised state standards D. Audit and revise K-8 World Language programs aligned to revised state standards E. Audit and revise K-8 Social/Emotional Learning programs aligned to revised state standards F. Audit and revise K-8 Health/Physical Education programs aligned to revised state standards G. Audit and revise K-8 Visual and Performing Arts programs aligned to revised state standards H. Audit and revise K-8 Science programs aligned to revised state standards I. Audit and revise K-8 Library programs aligned to revised state standards J. Audit and revise K-8 Financial Literacy programs aligned to revised state standards Budgeted line accounts include: 11-190-100-610, 11-000-221
Building Professionalism	A. Mentoring first-year and non-tenured teachers B. New teacher training C. Digital learning opportunities for students D. Differentiated instruction and working as Co-Teachers E. Personalized learning opportunities F. Responsive Classroom training G. Literacy training H. Understanding by Design for Unit Lesson design and planning I. Professional networking founded on best practices J. Teaching and Learning Consortium K. Attendance at national and local Conventions L. Educator evaluations Budget line accounts include: 11-105-100-101, 11-110-100-101, 11-120-100-101, 11-130-100-101, 11-000-221
Protecting Our Investment	A. Continued repairs to an aging and non-working mechanical system B. Ventilation upgrades in APR and in designated classrooms C. Exterior brick pointing and sealing D. Air-conditioning in classrooms E. Refurbishment of 50-year-old locker rooms F. Classroom and hallway painting G. Improvements to playground hardscape to include outdoor learning and lunch-dining option H. Technology Improvements (Smartmonitors Phase II) I. Increase number of security cameras Budget line accounts include: 11-000-261, 11-000-262, 11-000-263, 11-000-266, 12-000-400-450, 12-000-252-730
Planning for the Future	A. Improvements to playground and athletic fields B. Planning for improvements to classrooms in phases C. Improvements to original (1921) hallways D. Planning for technology improvements (Smart Boards Phase III) E. Improvements to locker room spaces to include a new Early Childhood Room to expand PK programming Budget lines include 11-000-261, 11-000-266, 11-000-230, 11-000-240, 11-000-251, 12-000-252-730

NAME	DESCRIPTION
Mathematics	All students in grades K-8 will attend math classes for 80 minutes per day (10 periods per week) Programs focus on NJSLS including grade-level and accelerated opportunities. The district offers students in grade 7 and 8 Algebra I and Geometry for students who have demonstrated proficiency by grade 8
Science	Students in grades K-4 attend Science 3-5 times per week. Students in grades 5-8 attend Science every day in upgraded science labs, and work beyond grade-level standards and expectations.
English Language Arts	Students in grades K-8 attend English/Language Arts for a minimum of 80 minutes per day (10 periods per week). Programming focuses on challenging students to exceed the NJSLS in literacy and reading.
Social Studies	Students in grades K-4 attend Social Studies 3-5 times per week. Students in grades 5-8 attend Social Studies every day, and work beyond grade-level standards and expectations.
21st Century Life and Careers	Students in grades K-8 develop an understanding of cultural diversity, 21st Century Life and Career standards are integrated into various subject area curricula in all grades, as are Financial Literacy Standards, and studies in Special Education and LGBTQ. School sponsored class trips, assemblies and community service opportunities serve as support in enhancing and learning the same.
Visual Performing Arts	Students in grades K-8 visit with certified content area specialists in Art and Music 1-3 times per week. Programs feature appreciation, technology integration, choral, instrumental and band lessons.
Health and Physical Education	Students in grades K-8 attend health and PE classes a minimum of three times per week and surpass the 150-minute requirement. Health is delivered to students in grades PK-2 by the School Nurse and to students in grades 3-8 by the Health and PE teacher
World Languages	Students in grades PK-2 attend Spanish one time per week, students in grades 3-5 attend Spanish two times a week, and students in grades 6-8 attend Spanish four times a week. Students exit as having completed Spanish I.
Technology	The SLBOE operates a 1:1 Chromebook program for students in grades 2-8. Kindergarten and Grade 1 classrooms are equipped with enough devices for each student to have access to the same. Students also visit a computer lab a minimum of once a week, they are offered the opportunity to connect with outside locations via a Cisco Virtual Learning Lab, students broadcast a news program every morning and there are Smartmonitors in every classroom.

ID	Program Name	Amount
1	Health Insurance(State Plan)	30,595
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	30,595
5	Dental Insurance(State Plan)	1,458
6	Dental Insurance(Private Plan)	0
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,458
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	5,812
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	5,812
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	Stephen LaValva	Superintendent	Principal	N	160,590	1.0	N				16DEC2019	30JUN2023	260	10	12	5	0	0
2	Mindy Green	Business Administrator	Board Secretary	N	118,000	0.5	Y	25	4690	Business Administrator	01JUL2021	30JUN2022	260	10	12	3	0	0
3	Natalie Levine	Coordinator/Director/Manager/Supervisor	Student Serv/C&I	N	109,000	1.0	N				01JUL2021	30JUN2022	260	10	12	3	0	0

ID=1 Employee Name=Stephen LaValva

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	300	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	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)	0	0	Waives - \$5,000 payout
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=1 Employee Name=Stephen LaValva

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Maximum payout at retirement
Payout of Vacation days	9,625	0	Maximum payout at last day is 15 days
Payout of Personal days	0	0	No payout of personal days
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	24,625	0	

ID=1 Employee Name=Stephen LaValva

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	9,625	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	9,625	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=2 Employee Name=Mindy Green

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	300	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	3,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	3,300	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL 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)	9,309	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	9,309	0	
Dental Insurance(State Plan)	510	0	
Dental Insurance(Private Plan)	0	0	

ID=2 Employee Name=Mindy Green

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	510	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	1,388	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	1,388	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	960	0	max allowed
Payout of Vacation days	0	0	no payout
Payout of Personal days	0	0	no payout
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	960	0	

ID=2 Employee Name=Mindy Green

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=Natalie Levine

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	300	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	2,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,300	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL 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)	26,624	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	26,624	0	
Dental Insurance(State Plan)	1,458	0	
Dental Insurance(Private Plan)	0	0	

ID=3 Employee Name=Natalie Levine

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,458	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,970	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,970	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	960	0	Max allowed
Payout of Vacation days	0	0	No payout
Payout of Personal days	0	0	No payout
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	960	0	

ID=3 Employee Name=Natalie Levine

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 2019-20	Actual Costs 2020-21	Original Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Total Budgetary Comparative Per Pupil Cost	\$33,358	\$27,596	\$27,702	\$32,201	\$30,870
Total Classroom Instruction	\$17,756	\$15,257	\$15,259	\$17,096	\$16,689
Classroom-Salaries and Benefits	\$16,903	\$13,985	\$13,891	\$15,671	\$15,231
Classroom-General Supplies and Textbooks	\$513	\$818	\$686	\$790	\$711
Classroom-Purchased Services	\$341	\$454	\$682	\$635	\$747
Total Support Services	\$7,561	\$5,602	\$5,980	\$7,501	\$6,749
Support Services-Salaries and Benefits	\$7,062	\$4,605	\$4,893	\$5,066	\$4,822
Total Administrative Costs	\$2,845	\$2,830	\$2,249	\$2,775	\$2,306
Administration Salaries and Benefits	\$2,146	\$2,054	\$1,815	\$2,177	\$1,906
Total Operations and Maintenance of Plant	\$4,603	\$3,608	\$3,710	\$4,264	\$4,588
Operations and Maintenance-Salaries and Benefits	\$2,077	\$1,656	\$1,806	\$2,048	\$1,959
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$532	\$266	\$445	\$504	\$474
Total Equipment Costs	\$505	\$436	\$105	\$121	\$48
Legal Costs	\$195	\$178	\$104	\$179	\$54
Employee Benefits as a percentage of salaries*	27.35%	26.16%	31.71%	29.10%	29.45%

*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 2021-22 revised appropriations and the 2022-23 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 2021-22	Approved Change 2021-22	Reason for Increase/Decrease	Regional Limit 2022-23	Budget 2022-23
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	85,790	0		28,468	82,856
Salaries of Attorneys	11-000-230-108	0	0		470	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		4	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		197	0
Legal Services	11-000-230-331	28,500	0		9,555	9,000
Audit Fees	11-000-230-332	16,000	0		2,929	16,000
Architectural/Engineering Services	11-000-230-334	0	0		1,253	4,000
Other Purchased Professional Services	11-000-230-339	5,000	0		1,943	5,000
Purchased Technical Services	11-000-230-340	4,800	0		890	4,400
Communications / Telephone	11-000-230-530	14,200	0		10,176	16,000
BOE Other Purchased Services	11-000-230-585	2,700	0		436	2,700
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	375	0		9,551	375
General Supplies	11-000-230-610	600	0		894	600
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		50	0
Miscellaneous Expenditures	11-000-230-890	0	0		1,145	0
BOE Membership Dues and Fees	11-000-230-895	4,000	0		1,222	4,000
Subtotal - General Admin		161,965	0		69,183	144,931
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	78,995	0		100,360	64,878
Salaries of Other Professional Staff	11-000-240-104	0	0		11,409	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	6,295	0		43,531	5,250
Other Salaries	11-000-240-110	0	0		89	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		416	0
Purchased Professional and Technical Services	11-000-240-300	0	0		543	0
Other Purchased Services (400-500 series)	11-000-240-500	0	0		1,503	0
Supplies and Materials	11-000-240-600	0	0		2,297	0
Other Objects	11-000-240-800	0	0		1,125	0

Administrative Costs	Account	Revised Budget 2021-22	Approved Change 2021-22	Reason for Increase/Decrease	Regional Limit 2022-23	Budget 2022-23
Subtotal - School Admin		85,290	0		161,273	70,128
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	97,100	0		44,822	92,910
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		231	0
Purchased Professional Services	11-000-251-330	0	0		1,684	0
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		8	0
Purchased Technical Services	11-000-251-340	0	0		2,170	0
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	1,215	0		1,638	225
Sale/Lease-back Payments	11-000-251-594	0	0		4	0
Supplies and Materials	11-000-251-600	0	0		906	0
Interest on Current Loans	11-000-251-831	0	0		54	0
Miscellaneous Expenditures	11-000-251-890	0	0		486	0
Subtotal - Central Services		98,315	0		52,003	93,135
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	0	0		19,411	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		35	0
Purchased Professional Services	11-000-252-330	0	0		1,565	0
Purchased Technical Services	11-000-252-340	17,680	0		4,818	4,500
Other Purchased Services (400-500 series)	11-000-252-500	0	0		4,282	0
Supplies and Materials	11-000-252-600	0	0		2,135	0
Other Objects	11-000-252-800	0	0		216	0
Subtotal - Admin Info Tech		17,680	0		32,462	4,500
BENEFITS:						
Allocated		0	0		0	0
Unallocated		78,032	78,032		70,516	72,407
Subtotal - Benefits		78,032	78,032		70,516	72,407
Total Administrative Costs(A1)		441,282	78,032		385,437	385,101

Administrative Costs	Revised Budget 2021-22	Approved Change 2021-22	Regional Limit 2022-23	Budget 2022-23
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	143	143	153	153
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	16	16	14	14
1/2 of Line 22: Pupils on Roll Special Shared Time	0	0	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	0	0	0	0
Total Enrollment for Per Pupil Calculation(A2)	159	159	167	167
Total Administrative Costs per Pupil = A1 / A2	2,775	491	2,308	2,306

Description	Object	Expenditures 2020-21	Appropriations 2021-22	Appropriations 2022-23
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	65,171	70,000	70,000
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	70,670	72,790	98,081
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	4,342	7,200	7,200
UNEMPLOYMENT COMPENSATION	250	5,000	5,000	5,000
WORKMEN'S COMPENSATION	260	37,770	42,500	42,500
HEALTH BENEFITS	270	602,469	690,311	680,000
TUITION REIMBURSEMENT	280	6,434	14,000	14,000
OTHER EMPLOYEE BENEFITS	290	1,125	2,000	2,000
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	15,000	15,000
TOTALS		792,981	918,801	933,781
A DISTRICT SHARE		602,469	690,311	680,000
B TOTAL EMPLOYEE SHARE		147,644	146,478	142,800
C TOTAL HEALTH BENEFITS COSTS		750,113	836,789	822,800

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

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

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

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

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Shared Business Administrator with Sea Girt Borough School District	59,000
Others	Inter-District Blended Learning - Spring Lake provided educational services for Geometry remotely to Avon by the Sea, Sea Girt and Brielle BOE, Spring Lake served as the host district.	0
Transportation Services, including Fuel	Spring Lake receives transportation services from MOESC for Regular Ed, Special Ed and Non-public students	0

Item	Line Number	Source	Amount	Explanation
1	140	Parent/Guardian	105,000	Tuition Income
1	300	Interest	2,000	Interest Income
			107,000	

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
75760	Undist. Expend. - Security	12-000-266-730	Security Gates	8,000	New

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2022	Resident 10/15/2021	Count Chg 2021 to 2022	Percent Chg 2021 to 2022	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	9.0	0.0	0.0	0.0	9.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	15.0	0.0	0.0	0.0	15.0	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	13.0	0.0	0.0	0.0	2.0	0.0	0	11.0	14.0	-3.0	-21.43	
5	Grades 1-5	69.0	0.0	0.0	0.0	6.0	0.0	0	63.0	60.0	3.0	5.00	
6	Grades 6-8	47.0	0.0	0.0	0.0	1.0	0.0	0	46.0	48.0	-2.0	-4.17	
7	Grades 9-12	0.0	0.0	38.0	0.0	0.0	0.0	0	38.0	37.0	1.0	2.70	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	153.0	0.0	38.0	0.0	33.0	0	0	158.0	159.0	-1.0	-0.63	
10	Sp Ed - Elementary	6.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	9.0	-3.0	-33.33	
11	Sp Ed - Middle School	8.0	0.0	2.0	0.0	0.0	0.0	0.0	10.0	9.0	1.0	11.11	
12	Sp Ed - High School	0.0	0.0	1.0	0.0	0.0	0.0	4.0	5.0	13.0	-8.0	-61.54	
19	Sent to CSSD - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
21	Sent to CSSD - High School	0	0	0.0	0	0	0	0	0	0	0	0	
22	Subtotal	14.0	0	3.0	0.0	0	0	4.0	21.0	31.0	-10.0	-32.26	Aged Out students
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	167.0	0.0	41.0	0.0	33.0	0	4.0	179.0	190.0	-11.0	-5.79	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0	0	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2022	Resident 10/15/2021	Count Chg 2021 to 2022	Percent Chg 2021 to 2022	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	179.0	190.0	-11.0	-5.79	
35	Charter Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-15-2020	Actual 10-15-2021	Estimated 10-15-2022
11	Onroll (Full)	150.0	143.0	153.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	19.0	16.0	14.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	6.0	6.0	4.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	46.0	37.0	38.0
52	Sent Oth Dist SpEd	10.0	9.0	3.0
60	Received Oth Dist	21.0	21.0	33.0
70	State Facilities	0.0	0.0	0.0

Municipality=Spring Lake Boro

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2021-22 to be Raised in 2022	Amt in Col 2 to be Raised in 2022 Tax Levy	Total 2022 Tax Levy With Deferral	Amt in Col 2 Deferred to 2023 Levy	November Election Separate Question to be Raised in 2023
General Fund	6,813,278	3,406,639	3,406,639	6,813,278	3,406,639	0
Debt Service	0	0	0	0	0	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	6,813,278	3,406,639	3,406,639	6,813,278	3,406,639	0
Tax Certification of Prior Year Received Too Late for 2021 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	6,813,278	0	0

ID=Spring Lake Borough

Category	Amount
(A) General Fund School Levy	6,813,278
(D) Total School Levy	6,813,278
(B) Estimated Net Taxable Valuation (as of 10/01/21)	4,513,517,900
(H) Estimated Equalized Valuation (as of 10/01/21)	5,130,746,732
(C) Estimated 2022-23 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.1510
(F) Estimated 2022-23 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.1510
(I) Estimated 2022-23 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.1328
(L) Estimated 2022-23 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.1328