

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	6,813,278	6,813,278	6,813,278	0	0.00
140	Tuition From Individuals	10-1310	0	104,000	121,600	17,600	16.92
170	Tuition From Other Sources	10-1340	120,351	0	0	0	0.00
190	Total Tuition	10-1300	120,351	104,000	121,600	17,600	16.92
300	Unrestricted Miscellaneous Revenues	10-1XXX	104,885	24,000	24,708	708	2.95
320	Interest Earned on Current Expense Emergency Res	10-1XXX	0	100	100	0	0.00
330	Interest Earned on Maintenance Reserve	10-1XXX	11,497	9,500	5,000	-4,500	-47.37
340	Interest Earned on Capital Reserve Funds	10-1XXX	39,074	15,500	27,000	11,500	74.19
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		7,089,085	6,966,378	6,991,686	25,308	0.36
420	Categorical Transportation Aid	10-3121	68,660	69,313	69,313	0	0.00
430	Extraordinary Aid	10-3131	189,608	100,000	50,000	-50,000	-50.00
440	Categorical Special Education Aid	10-3132	191,575	191,575	175,850	-15,725	-8.21
470	Categorical Security Aid	10-3177	15,748	15,748	15,748	0	0.00
500	Other State Aids	10-3XXX	21,584	0	7,076	7,076	100.00
520	SUBTOTAL - Revenues from State Sources		487,175	376,636	317,987	-58,649	-15.57
580	Budgeted Fund Balance - Operating Budget	10-303	0	395,625	454,660	59,035	14.92
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	300,000	2,834,625	2,534,625	844.88
640	Withdrawal from Tuition Reserve-for Tuition adj.	10-311	0	0	67,000	67,000	100.00
660	Withdrawal from Current Expense Emergency Rsv	10-312	0	29,000	28,792	-208	-0.72
710	Adjustment for Prior Year Encumbrances		0	177,974	0	-177,974	-100.00
715	Actual Revenues (Over)/Under Expenditures		-1,229,423	0	0	0	0.00
720	TOTAL OPERATING BUDGET		6,346,837	8,245,613	10,694,750	2,449,137	29.70
737	Student Activity Fund Revenue	20-1760	41,686	5,000	5,000	0	0.00
738	Scholarship Fund Revenue	20-1770	201	0	0	0	0.00
740	Other Revenue from Local Sources	20-1XXX	17,026	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	58,913	5,000	5,000	0	0.00
765	Other Restricted Entitlements	20-32XX	208,840	190,947	195,269	4,322	2.26
770	TOTAL REVENUES FROM STATE SOURCES		208,840	190,947	195,269	4,322	2.26

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775	Title I	20-4411-4416	71,322	43,407	0	-43,407	-100.00
780	Title II	20-4451-4455	7,759	8,494	7,387	-1,107	-13.03
790	Title IV	20-4471-4474	7,297	8,500	8,200	-300	-3.53
803	ARP - IDEA Preschool	20-4409	1,054	0	0	0	0.00
804	ARP - IDEA Basic	20-4419	9,000	0	0	0	0.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	108,914	91,758	89,000	-2,758	-3.01
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	34,416	0	0	0	0.00
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	1,924	0	0	0	0.00
814	ARP - ESSER	20-4540	294,233	0	0	0	0.00
816	CARES Act Education Stabilization Fund	20-4530	2,397	0	0	0	0.00
823	CRRSA Act - ESSER II	20-4534	159,214	0	0	0	0.00
824	CRRSA Act - Learning Acceleration Grant	20-4535	18,888	0	0	0	0.00
826	CRRSA Act - Mental Health Grant	20-4536	26,109	0	0	0	0.00
827	Additional or Compensatory Special Education and Related Services (ACSERS)	20-4537	709,736	0	0	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		1,452,263	152,159	104,587	-47,572	-31.26
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		10,266	0	0	0	0.00
838	Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-101	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		1,730,181	348,106	304,856	-43,250	-12.42
1000	TOTAL REVENUES/SOURCES		8,077,018	8,593,719	10,999,606	2,405,887	28.00
2000	Preschool - Salaries of Teachers	11-105-100-101	93,551	89,645	116,487	26,842	29.94
2080	Kindergarten - Salaries of Teachers	11-110-100-101	126,744	143,668	134,074	-9,594	-6.68
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	791,474	774,933	729,643	-45,290	-5.84
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	490,039	589,047	609,907	20,860	3.54
2500	Salaries of Teachers	11-150-100-101	0	14,000	15,000	1,000	7.14
3000	Other Salaries for Instruction	11-190-100-106	23,215	25,444	43,008	17,564	69.03
3040	Purchased Technical Services	11-190-100-340	29,785	86,028	100,422	14,394	16.73
3060	Other Purchased Services (400-500 series)	11-190-100-500	0	3,500	3,500	0	0.00
3080	General Supplies	11-190-100-610	64,256	98,500	98,709	209	0.21

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3100	Textbooks	11-190-100-640	850	18,000	15,000	-3,000	-16.67
3120	Other Objects	11-190-100-800	23,180	16,000	11,000	-5,000	-31.25
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	1,643,094	1,858,765	1,876,750	17,985	0.97
7000	Salaries of Teachers	11-213-100-101	330,843	362,765	383,137	20,372	5.62
7020	Other Salaries for Instruction	11-213-100-106	91,111	83,928	78,898	-5,030	-5.99
7100	General Supplies	11-213-100-610	55	390	2,000	1,610	412.82
7120	Textbooks	11-213-100-640	0	0	1,000	1,000	100.00
7140	Other Objects	11-213-100-800	0	300	300	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		422,009	447,383	465,335	17,952	4.01
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	422,009	447,383	465,335	17,952	4.01
17000	Salaries	11-401-100-100	27,330	29,000	45,000	16,000	55.17
17040	Supplies and Materials	11-401-100-600	0	600	2,000	1,400	233.33
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	27,330	29,600	47,000	17,400	58.78
17500	Salaries	11-402-100-100	19,450	20,050	25,950	5,900	29.43
17520	Purchased Services (300-500 series)	11-402-100-500	5,828	5,500	4,000	-1,500	-27.27
17540	Supplies and Materials	11-402-100-600	7,979	6,000	7,000	1,000	16.67
17560	Other Objects	11-402-100-800	2,727	4,000	4,000	0	0.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	35,984	35,550	40,950	5,400	15.19
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	552,739	699,873	702,412	2,539	0.36
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	357,779	425,175	392,201	-32,974	-7.76
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	35,115	58,297	67,671	9,374	16.08
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	100,999	125,810	75,000	-50,810	-40.39
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	1,046,632	1,309,155	1,237,284	-71,871	-5.49
29500	Salaries	11-000-211-100	53,010	54,600	56,511	1,911	3.50
29600	Purchased Professional and Technical Services	11-000-211-300	3,584	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	56,594	59,600	61,511	1,911	3.21
30500	Salaries	11-000-213-100	86,904	94,645	97,923	3,278	3.46

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30540	Purchased Professional and Technical Services	11-000-213-300	1,998	80,000	81,390	1,390	1.74
30560	Other Purchased Services (400-500 series)	11-000-213-500	1,350	1,000	1,000	0	0.00
30580	Supplies and Materials	11-000-213-600	1,601	6,000	7,000	1,000	16.67
30600	Other Objects	11-000-213-800	25	200	200	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	91,878	181,845	187,513	5,668	3.12
40500	Salaries	11-000-216-100	73,336	16,776	0	-16,776	-100.00
40520	Purchased Professional - Educational Services	11-000-216-320	47,392	89,200	124,000	34,800	39.01
40540	Supplies and Materials	11-000-216-600	650	9,610	1,500	-8,110	-84.39
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	121,378	115,586	125,500	9,914	8.58
41000	Salaries	11-000-217-100	0	92,000	0	-92,000	-100.00
41020	Purchased Professional - Educational Services	11-000-217-320	72,928	96,200	0	-96,200	-100.00
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	72,928	188,200	0	-188,200	-100.00
41500	Salaries of Other Professional Staff	11-000-218-104	0	0	34,602	34,602	100.00
41620	Supplies and Materials	11-000-218-600	0	0	1,000	1,000	100.00
41640	Other Objects	11-000-218-800	0	0	200	200	100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	0	0	35,802	35,802	100.00
42000	Salaries of Other Professional Staff	11-000-219-104	92,493	92,845	96,095	3,250	3.50
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	0	10,480	10,847	367	3.50
42060	Purchased Professional - Educational Services	11-000-219-320	68,152	91,500	98,000	6,500	7.10
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	0	10,795	11,200	405	3.75
42100	Other Purchased Services (400-500 series)	11-000-219-500	7,593	0	0	0	0.00
42160	Supplies and Materials	11-000-219-600	756	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	168,994	207,720	218,242	10,522	5.07
43000	Sal of Supervisor of Instruction	11-000-221-102	170,833	182,790	201,156	18,366	10.05
43040	Sal of Secr and Clerical Assist.	11-000-221-105	61,556	63,403	65,621	2,218	3.50
43140	Other Purch Services (400-500)	11-000-221-500	845	2,300	1,500	-800	-34.78
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	233,234	248,493	268,277	19,784	7.96

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43500	Salaries	11-000-222-100	63,639	67,720	69,124	1,404	2.07
43540	Purchased Professional and Technical Services	11-000-222-300	46,549	65,000	78,250	13,250	20.38
43560	Other Purchased Services (400-500 series)	11-000-222-500	4,222	7,900	5,200	-2,700	-34.18
43580	Supplies and Materials	11-000-222-600	8,769	5,000	8,800	3,800	76.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	123,179	145,620	161,374	15,754	10.82
44060	Other Salaries	11-000-223-110	6,900	5,000	5,175	175	3.50
44100	Other Purchased Prof. and Tech. Services	11-000-223-390	0	500	518	18	3.60
44120	Other Purchased Services (400-500 series)	11-000-223-500	9,566	14,190	13,869	-321	-2.26
44140	Supplies and Materials	11-000-223-600	58	800	828	28	3.50
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	16,524	20,490	20,390	-100	-0.49
45000	Salaries	11-000-230-100	71,186	62,460	50,046	-12,414	-19.88
45040	Legal Services	11-000-230-331	21,568	13,400	9,000	-4,400	-32.84
45060	Audit Fees	11-000-230-332	17,000	18,000	17,500	-500	-2.78
45100	Other Purchased Professional Services	11-000-230-339	4,835	5,000	5,000	0	0.00
45120	Purchased Technical Services	11-000-230-340	4,800	11,600	4,000	-7,600	-65.52
45140	Communications / Telephone	11-000-230-530	15,746	16,100	17,000	900	5.59
45160	BOE Other Purchased Services	11-000-230-585	2,644	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	2,386	600	600	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	144,080	134,235	110,221	-24,014	-17.89
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	64,878	64,000	53,892	-10,108	-15.79
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	6,288	5,480	1,118	-4,362	-79.60
46120	Supplies and Materials	11-000-240-600	813	40	0	-40	-100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	71,979	69,520	55,010	-14,510	-20.87
47000	Salaries	11-000-251-100	115,810	109,328	102,921	-6,407	-5.86
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	225	225	225	0	0.00
47100	Supplies and Materials	11-000-251-600	1,260	0	0	0	0.00

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47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	117,295	109,553	103,146	-6,407	-5.85
47540	Purchased Technical Services	11-000-252-340	11,715	4,376	4,692	316	7.22
47580	Supplies and Materials	11-000-252-600	524	1,050	0	-1,050	-100.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	12,239	5,426	4,692	-734	-13.53
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	88,699	144,000	147,397	3,397	2.36
48540	General Supplies	11-000-261-610	10,512	7,200	7,650	450	6.25
48560	Other Objects	11-000-261-800	1,023	1,100	1,275	175	15.91
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	100,234	152,300	156,322	4,022	2.64
49000	Salaries	11-000-262-100	222,553	227,007	286,559	59,552	26.23
49020	Salaries of Non-Instructional Aides	11-000-262-107	0	11,825	12,238	413	3.49
49040	Purchased Professional and Technical Services	11-000-262-300	18,000	17,000	18,360	1,360	8.00
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	37,437	57,000	58,140	1,140	2.00
49140	Insurance	11-000-262-520	56,661	68,000	78,000	10,000	14.71
49180	General Supplies	11-000-262-610	21,620	25,000	25,500	500	2.00
49200	Energy (Natural Gas)	11-000-262-621	78,794	90,000	91,800	1,800	2.00
49220	Energy (Electricity)	11-000-262-622	39,200	50,000	51,000	1,000	2.00
49280	Other Objects	11-000-262-800	918	1,000	1,020	20	2.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	475,183	546,832	622,617	75,785	13.86
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	36,516	27,000	27,540	540	2.00
50060	General Supplies	11-000-263-610	1,358	1,700	1,734	34	2.00
50080	Other Objects	11-000-263-800	463	4,000	4,080	80	2.00
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	38,337	32,700	33,354	654	2.00
51000	Salaries	11-000-266-100	17,575	21,566	22,321	755	3.50
51020	Purchased Professional and Technical Services	11-000-266-300	57,280	61,800	91,828	30,028	48.59
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	0	1,000	1,020	20	2.00
51060	General Supplies	11-000-266-610	1,413	11,200	11,424	224	2.00
51080	Other Objects	11-000-266-800	625	630	643	13	2.06
51100	TOTAL SECURITY	11-000-266-XXX	76,893	96,196	127,236	31,040	32.27

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51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	690,647	828,028	939,529	111,501	13.47
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	6,924	7,132	7,382	250	3.51
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	6,925	7,132	7,382	250	3.51
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	51,000	65,000	75,000	10,000	15.38
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	32,651	0	0	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	11,571	20,000	23,600	3,600	18.00
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	0	1,800	1,800	0	0.00
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	0	45,000	0	-45,000	-100.00
52360	Contract. Serv.(Reg. Students)-ESCs & CTSA's	11-000-270-517	103,654	176,000	178,142	2,142	1.22
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA's	11-000-270-518	100,836	268,000	275,000	7,000	2.61
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	313,561	590,064	568,306	-21,758	-3.69
71020	Social Security Contributions	11-000-291-220	92,484	72,100	73,542	1,442	2.00
71060	Other Retirement Contributions - PERS	11-000-291-241	83,370	101,023	103,043	2,020	2.00
71120	Other Retirement Contributions - Regular	11-000-291-249	1,817	7,200	7,200	0	0.00
71140	Unemployment Compensation	11-000-291-250	0	5,000	5,000	0	0.00
71160	Workmen's Compensation	11-000-291-260	34,774	43,350	45,000	1,650	3.81
71180	Health Benefits	11-000-291-270	607,005	792,594	837,760	45,166	5.70
71200	Tuition Reimbursement	11-000-291-280	16,132	12,000	14,000	2,000	16.67
71220	Other Employee Benefits	11-000-291-290	6,972	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		842,554	1,050,267	1,102,545	52,278	4.98
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	842,554	1,050,267	1,102,545	52,278	4.98
72140	TOTAL UNDISTRIBUTED EXPENDITURES		4,123,696	5,263,802	5,199,342	-64,460	-1.22
72180	Interest Earned on Maintenance Reserve	10-606	0	9,500	5,000	-4,500	-47.37
72240	Interest Earned on Current Expense Emergency Res	10-607	0	100	100	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		6,252,113	7,644,700	7,634,477	-10,223	-0.13
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	0	18,000	0	-18,000	-100.00
75760	Undist. Expend. - Security	12-000-266-730	0	19,000	0	-19,000	-100.00

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75880	TOTAL EQUIPMENT	12-XXX-XXX-730	0	37,000	0	-37,000	-100.00
76040	Architectural/Engineering Services	12-000-400-334	27,998	30,000	0	-30,000	-100.00
76080	Construction Services	12-000-400-450	61,900	490,000	109,000	-381,000	-77.76
76140	Lease Purchase Agreements - Principal	12-000-400-721	0	0	60,000	60,000	100.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	0	913	913	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	89,898	520,913	169,913	-351,000	-67.38
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0	0	2,834,624	2,834,624	100.00
76380	Interest Deposit to Capital Reserve	10-604	0	15,500	27,000	11,500	74.19
76400	TOTAL CAPITAL OUTLAY		89,898	573,413	3,031,537	2,458,124	428.68
77500	Salaries of Teachers	13-422-100-101	3,780	10,000	10,868	868	8.68
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	3,780	12,000	12,868	868	7.23
77700	Salaries	13-422-200-100	1,046	10,500	10,868	368	3.50
77740	Purchased Professional and Technical Services	13-422-200-300	0	5,000	5,000	0	0.00
77820	TOTAL SUMMER SCHOOL - SUPPORT SERVICES	13-422-200-XXX	1,046	15,500	15,868	368	2.37
77840	TOTAL SUMMER SCHOOL	13-422-X00-XXX	4,826	27,500	28,736	1,236	4.49
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	4,826	27,500	28,736	1,236	4.49
84060	GENERAL FUND GRAND TOTAL		6,346,837	8,245,613	10,694,750	2,449,137	29.70
84100	Local Projects	20-XXX-XXX-XXX	17,026	0	0	0	0.00
84200	Student Activity Fund	20-475-XXX-XXX	51,952	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	17,668	14,395	12,236	-2,159	-15.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	15,817	31,333	15,516	98.10
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	0	75,690	70,348	-5,342	-7.06
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	30,557	29,800	25,398	-4,402	-14.77
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	9,732	10,201	10,371	170	1.67
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	56,170	45,044	45,583	539	1.20
88140	Other	20-XXX-XXX-XXX	94,713	0	0	0	0.00

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88180	Total Other State Projects		208,840	190,947	195,269	4,322	2.26
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	208,840	190,947	195,269	4,322	2.26
88500	Title I	20-XXX-XXX-XXX	71,322	43,407	0	-43,407	-100.00
88520	Title II	20-XXX-XXX-XXX	7,759	8,494	7,387	-1,107	-13.03
88560	Title IV	20-XXX-XXX-XXX	7,297	8,500	8,200	-300	-3.53
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	108,914	91,758	89,000	-2,758	-3.01
88641	ARP- IDEA Basic Grant Program	20-223-xxx-xxx	9,000	0	0	0	0.00
88642	ARP - IDEA Preschool Grant Program	20-224-xxx-xxx	1,054	0	0	0	0.00
88663	Purchased Services- Instruction	20-477-100-300	230	0	0	0	0.00
88665	Instructional Supplies- Instruction	20-477-100-600	2,167	0	0	0	0.00
88678	CARES Act Education Stabilization Fund	20-477-XXX-XXX	2,397	0	0	0	0.00
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	159,214	0	0	0	0.00
88710	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	18,888	0	0	0	0.00
88711	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	26,109	0	0	0	0.00
88712	Additional or Compensatory Special Education and Related Services (ACSERS) Program	20-486-XXX-XXX	709,736	0	0	0	0.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	294,233	0	0	0	0.00
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	34,416	0	0	0	0.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	1,924	0	0	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	1,452,263	152,159	104,587	-47,572	-31.26
88760	TOTAL SPECIAL REVENUE FUNDS		1,730,181	348,106	304,856	-43,250	-12.42
90000	TOTAL EXPENDITURES/APPROPRIATIONS		8,077,018	8,593,719	10,999,606	2,405,887	28.00

Line Num	Line Description	Account	Explanation*
140	Tuition From Individuals	10-1310	Lowered tuition rates and expected enrollment decline
190	Total Tuition	10-1300	Lowered tuition rates and expected enrollment decline
300	Unrestricted Miscellaneous Revenues	10-1XXX	.
330	Interest Earned on Maintenance Reserve	10-1XXX	Shared account with Capital Reserve/Reallocated percentage of earned interest
340	Interest Earned on Capital Reserve Funds	10-1XXX	Reflects increase in interest rates
430	Extraordinary Aid	10-3131	Decrease in number of OOD Students
500	Other State Aids	10-3XXX	Includes 7,076 Stabilized School Aid
520	SUBTOTAL - Revenues from State Sources		Cut in OOD Students expected to result in cut in Extraordinary Aid
580	Budgeted Fund Balance - Operating Budget	10-303	Reflects increase in interest
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	Withdrawal for total of ROD Grant projects
640	Withdrawal from Tuition Reserve-for Tuition adj.	10-311	Required withdrawal will be used to offset tuition increases (regular)
720	TOTAL OPERATING BUDGET		Includes Capital Reserve withdrawal
765	Other Restricted Entitlements	20-32XX	Nominal increase in grants received
830	TOTAL REVENUES FROM FEDERAL SOURCES		Will not be receiving any TITLE I
840	TOTAL GRANTS AND ENTITLEMENTS		Will not be receiving any TITLE I
1000	TOTAL REVENUES/SOURCES		Includes Capital Reserve Withdrawal
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	Includes added 7,076 ini Stabilized State Aid in 11-190-100-610 (June 21, 2024)
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		Budgeted salary increases
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	Increase in classified population
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Settled with LEA for increases in all stipends
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Settled with LEA with increases in all stipends
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Reduction in OOD students/ 1 anticipated OOD in Priv. School for thr Disabled
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Switched from SLS Employee to contracted service
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	Elimination of OOD purchased professional services
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	Absorbed cost of part-time Guidance Counselor previously paid with ESSER funding
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Increases in consultant hourly rates
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	3.5% increse in salaries/ larger supervisory role by pirincipal
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Realloctaed Tech and web services from "Equipment"
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	Superintendent/SBA assumed more leadership of the operations/restructured salary

Line Num	Line Description	Account	Explanation*
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	Principal assumed larger Supervisory role
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	Superintendent/SBA assumed more leadership of the operations/restructured salary
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	No longer using service
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Building Valuation Increse / Insurance Rates Increase/ Opeartins salary increase with CSA/SBA Shift
51100	TOTAL SECURITY	11-000-266-XXX	New Security enhancements (cameras and recording)
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	Building Valuation Increse / Insurance Rates Increase
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	Reduction of OOD transportation routes
71240	TOTAL UNALLOCATED BENEFITS		Increase in cost of Health Benefits
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	Increase in cost of Health Benefits
72180	Interest Earned on Maintenance Reserve	10-606	Account shared with Capital Reserve/adjusted percentage of interest to each
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	All new equipment individually valued under \$2k
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Architecture built into ROD Grant costs/Less work outside of ROD Grants is planned
76380	Interest Deposit to Capital Reserve	10-604	Higher than previously expected rates
76400	TOTAL CAPITAL OUTLAY		Includes withdrawal from Capital Reserve
77680	TOTAL SUMMER SCHOOL - INSTRUCTION	13-422-100-XXX	Increases in hourly rates
77840	TOTAL SUMMER SCHOOL	13-422-X00-XXX	Increases in hourly rates
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	Increase in tuition rates
84060	GENERAL FUND GRAND TOTAL		Includes Capital withdrawal fro ROD Grant projects
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Less aid
88760	TOTAL SPECIAL REVENUE FUNDS		Less aid
90000	TOTAL EXPENDITURES/APPROPRIATIONS		Includes withdrawal from Capital Reserve for ROD Grant projects

*Explanations only available for advertised lines

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
2	Unassigned: Beginning Balance 7/1	570,686	562,088	342,203	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	219,885	92,203	
5	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2024	0	0	0	
8	Unassigned: Ending Balance 6/30	562,088	342,203	250,000	
10	Restricted - Legal Reserve: Beginning Balance 7/1	464,591	538,197	362,457	
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	175,740	362,457	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	538,197	362,457	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	2,269,969	3,309,043	3,024,543	
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	15,500	27,000	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	300,000	2,834,625	

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	3,309,043	3,024,543	216,918	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	8,529,664	8,529,664	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	250,723	262,220	271,720	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	9,500	5,000	
43	Less - Withdrawal from Reserve	0	0	0	
44	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	262,220	271,720	276,720	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	25,896	15,630	15,630	
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 23-24 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	15,630	15,630	15,630	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	41	142	142	
57	Plus - Increase in Balance - Revenues	0	0	0	
58	Less - Decrease in Balance - Appropriations	0	0	0	
59	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	142	142	142	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	38,623	38,445	38,445	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	38,445	38,445	38,445	
70	Restricted - Tuition Reserve: Beginning Balance 7/1	0	67,000	67,000	
71	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	67,000	
72	Less - Withdrawal from Reserve - Excess	0	0	0	
73	Restricted - Tuition Reserve: Ending Balance 6/30	67,000	67,000	0	
75	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	67,592	67,592	38,692	
76	Plus - Increase in Reserve - Deposit	0	0	0	
77	Plus - Increase in Reserve - Interest	0	100	100	
78	Less - Withdrawal from Reserve	0	29,000	28,792	
79	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
80	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	67,592	38,692	10,000	
84	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Less - Withdrawal from Reserve	0	0	0	
87	Plus - Additional Balance Anticipated June 2024	0	0	0	
88	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
89	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
91	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
92	Plus - Increase in Reserve - Deposit	0	0	0	
93	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
94	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
95	Plus - Additional Balance Anticipated June 2024	0	0	0	
96	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	

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

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	4980-050-23-R502	Cabinet Heater/Locker Room UV Replacement Project	Y	N	
2	4980-050-23-R503	Unit Ventilator Replacement Project	Y	N	
3	2425 - CS 1 (Elevator)	Elevator Improvements	N	N	
4	2425 - CS 2 (Boiler)	Boiler Replacement	N	N	

ID=1 Project Name=4980-050-23-R502

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	0
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	336,166
99999	Total for Project		336,166

ID=2 Project Name=4980-050-23-R503

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	0
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	2,498,458
99999	Total for Project		2,498,458

ID=3 Project Name=2425 - CS 1 (Elevator)

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	99,000
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		99,000

ID=4 Project Name=2425 - CS 2 (Boiler)

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	10,000
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	60,000
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		70,000

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/24	704,660
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2024-25*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/24 ((A)-(A1)-(A2)-(A3)-(A4))	704,660
B	2023-24 General Fund Appropriations	8,245,613
B1	2022-23 Encumbrances in 2023-24 Appropriations	177,974
B2	2023-24 Transfer to Food Services to Cover Deficit	0
B3	2023-24 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	8,067,639
C	Greater of 2% (6% for Voc) * B3 or \$250,000	250,000
D	Excess General Fund Free Balance @ 6/30/24 ((A5)-(C))	454,660
D1	Excess General Fund Free Balance @ 6/30/23 (from the Audit)	362,457
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	92,203

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	1,074
Estimated Medicaid Eligible/Special Education Student Count:	2
District has approved waiver:	Yes
90% of Projected SEMI Reimbursement Revenue:	967
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	Yes

Line	Name	Amount	Description
A	2024-25 General Fund Levy	6,813,278	
B	Equalization Aid	0	
C	Total Budgeted Adequacy Spending (A + B)	6,813,278	
D	District Adequacy Budget	2,418,003	
E	Excess Amount (C - D)	4,395,275	
	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 that supports its students with advanced and innovative curriculum including cost drivers of accelerated classes in all middle school, language arts and mathematics requiring additional staffing. Spring Lake provides a robust and growing intervention program facilitated by additional staffing and instructional assistants. Although small in enrollment, the parents of our community expect the District to offer all programming of bigger Districts and the Board is happy to oblige. There has been no increase in taxes for school purposes in over three years and the District has been creative in making it all work.

Line	Name	Amount
A	District Adequacy Budget	2,418,003
B	Local Fair Share	59,907,088
C1	2023-24 General Fund Levy	6,813,278
C2	Less: Non-Permanent Separate Proposals 2023-24	0
C3	Less: Other DOE Approved Adjustments 2024-25	0
C4	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2023-24 General Fund Levy	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)	2,418,003

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

LINE	Name	Amount
A	2023-24 Tax Levy	\$6,813,278
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2023-24 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$6,813,278
E	Projected 2023-24 WENR - DOE	170.0
F	Per Pupil 2023-24 Tax Levy	\$40,078
G	Projected 2024-25 WENR - DOE	147.0
H	Projected 2023-24 WENR - DOE	170.0
I	Increase in Enrollment (Number)	-23.0
J	Increase in Enrollment (Percent)	(13.53%)
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	2024-25 Health Benefits	837,760
A2	Less 2024-25 Dental and Vision costs included in object 270	30,000
A3	Less 2024-25 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2024-25 Health Care Costs	807,760
B1	2023-24 Health Benefits Original Budget	748,000
B2	Less 2023-24 Dental and Vision costs included in object 270	28,000
B3	Less 2023-24 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2023-24 Health Care Costs - Original Budget	720,000
C	Inflate 2023-24 Health Care Costs by 2%	734,400
D	Increase in Health Care Costs	73,360
E	SHBP percentage increase	6.3%
F	2023-24 Health Care Costs multiplied by average percentage increase in SHBP over 2%	30,960
G	Maximum Adjustment for Health Care Costs	30,960

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

Line	Name	Generated 2021-22	Generated 2022-23	Generated 2023-24	Generated 2024-25
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	7,465,610	6,949,544	6,949,544	6,949,544
B	Adjustment in Health Care Costs	0	0	48,900	30,960
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	7,465,610	6,949,544	6,998,444	6,980,504
G	Tax Levy	6,813,278	6,813,278	6,813,278	6,813,278
G1	Adjustments to Levy	0	0	0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	652,332	136,266	185,166	167,226
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
K	Amount Expiring 2024-25	652,332	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	136,266	185,166	167,226
M	Banked Cap Available for 2025-26	0	0	0	488,658

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	30,960
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)	6,980,504

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

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	0
B. Line 89600	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	7,132
C. Line 52040	7,132
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	151.7	37.9	56.0	57.8	0.0
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	151.7	37.9	56.0	57.8	0.0
ADE	Ratio Reg Ed	151.7	0.2	0.4	0.4	0.0
ADE	Ratio Spec Ed	0.0	0	0	0	0
ADE	Ratio All	151.7	0.2	0.4	0.4	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	1,597,293	233,313	774,933	589,047	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	29,600	7,395	10,927	11,278	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	35,550	8,882	13,123	13,545	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	115,586	28,877	42,669	44,040	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	92,845	23,196	34,274	35,375	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	10,480	2,618	3,869	3,993	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	91,500	22,860	33,777	34,863	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	10,795	2,697	3,985	4,113	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	500	738	762	0
Sec II	Other Objects	11-000-219-800	42180	100	25	37	38	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	30,000	7,495	11,074	11,430	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	490,000	122,419	180,883	186,697	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	228	337	348	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	14,000	3,498	5,168	5,334	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	25,444	6,357	9,393	9,695	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	86,028	21,493	31,757	32,778	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	3,500	874	1,292	1,334	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	98,500	24,609	36,361	37,530	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	18,000	4,497	6,645	6,858	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	16,000	3,997	5,906	6,096	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	59,600	14,890	22,001	22,709	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	181,845	45,431	67,128	69,286	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	248,493	62,082	91,731	94,680	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	145,620	36,381	53,756	55,483	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	20,490	5,119	7,564	7,807	0
Sec III	Salaries	11-000-230-100	45000	62,460	15,605	23,057	23,798	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	13,400	3,348	4,947	5,106	0
Sec III	Audit Fees	11-000-230-332	45060	18,000	4,497	6,645	6,858	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	1,249	1,846	1,905	0
Sec III	Purchased Technical Services	11-000-230-340	45120	11,600	2,898	4,282	4,420	0
Sec III	Communications / Telephone	11-000-230-530	45140	16,100	4,022	5,943	6,134	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	2,700	675	997	1,029	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	375	94	138	143	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	150	221	229	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	999	1,477	1,524	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	69,520	17,369	25,663	26,488	0
Sec III	Salaries	11-000-251-100	47000	109,328	27,314	40,358	41,656	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	225	56	83	86	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	5,426	1,356	2,003	2,067	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	152,300	38,050	56,221	58,029	0
Sec III	Salaries	11-000-262-100	49000	227,007	56,714	83,800	86,493	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	11,825	2,954	4,365	4,506	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	17,000	4,247	6,276	6,477	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	57,000	14,241	21,042	21,718	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	68,000	16,989	25,102	25,909	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	25,000	6,246	9,229	9,525	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	90,000	22,485	33,223	34,291	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	50,000	12,492	18,457	19,051	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	250	369	381	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	32,700	8,170	12,071	12,459	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	96,196	24,033	35,511	36,652	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	20,000	4,997	7,383	7,620	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	72,100	18,013	26,616	27,471	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	101,023	25,239	37,293	38,491	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	1,799	2,658	2,743	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	5,000	1,249	1,846	1,905	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	43,350	10,830	16,003	16,517	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	792,594	198,018	292,586	301,990	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	12,000	2,998	4,430	4,572	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	2,000	500	738	762	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	3,748	5,537	5,715	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	18,000	4,497	6,645	6,858	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	19,000	4,747	7,014	7,239	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	5,678,211	1,252,871	2,281,403	2,143,936	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	5,678,211	1,252,871	2,281,403	2,143,936	0
Summary	Grand Total		0	0	1,325,663	2,413,953	2,268,499	0
Summary	Cost Per Pupil		0	0	34,978	43,106	39,247	0

Section	Enrollments	Line Total	Int Dis-Mild	Int Dis-Mod	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
ADE	ADE From School Register	151.7	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	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	151.7	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 Reg Ed	151.7	0	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	0.0
ADE	Ratio All	151.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec I	Direct Expenses		0	1,597,293	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0
Sec I	Equipment		0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	29,600	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	35,550	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	115,586	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	92,845	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	10,480	0	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	91,500	0	0

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	10,795	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	2,000	0	0
Sec II	Other Objects	11-000-219-800	42180	100	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	30,000	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0
Sec II	Construction Services	12-000-400-450	76080	490,000	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Objects	12-000-400-800	76200	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	913	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0
Sec II	Building Use Charge	Formula A	99998	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	14,000	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	25,444	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	86,028	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	3,500	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	98,500	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	18,000	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	16,000	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	0	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	59,600	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	181,845	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	248,493	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	145,620	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	20,490	0	0
Sec III	Salaries	11-000-230-100	45000	62,460	0	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Legal Services	11-000-230-331	45040	13,400	0	0
Sec III	Audit Fees	11-000-230-332	45060	18,000	0	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	5,000	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	11,600	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	16,100	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	2,700	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	375	0	0
Sec III	General Supplies	11-000-230-610	45200	600	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	0	0	0

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	4,000	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	69,520	0	0
Sec III	Salaries	11-000-251-100	47000	109,328	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	225	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	0	0	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	0	0	0

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	5,426	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	152,300	0	0
Sec III	Salaries	11-000-262-100	49000	227,007	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	11,825	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	17,000	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	57,000	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	0	0	0
Sec III	Insurance	11-000-262-520	49140	68,000	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	25,000	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	90,000	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	50,000	0	0

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0
Sec III	Other Objects	11-000-262-800	49280	1,000	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	32,700	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	96,196	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	20,000	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	72,100	0	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	101,023	0	0

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	7,200	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	5,000	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	43,350	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	792,594	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	12,000	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	2,000	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	15,000	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Home Instruction	12-219-100-730	74220	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	18,000	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	19,000	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0
Sec III	Sub Total		0	5,678,211	0	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0
Sec IV	Net Total Tuition Costs		0	5,678,211	0	0
Summary	Grand Total		0	0	0	0
Summary	Cost Per Pupil		0	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Summary	0	0	0	0	0	0	0	0	0	0
Summary	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 160 students. Teacher to pupil ratio of 1:6 (PK-8) Full time Social Worker and part time Psych, and LDTC 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 Cultures instruction at all grade levels, Spanish instruction in grades 3-8, 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 aligned to state standards in all areas, allocation for curriculum work in Mathematics and Language Arts in order to prepare for upcoming revisions to the state standards in these content areas. 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 Psych 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 - Next phase of Chromebook 1:1 replacements and 75" - 85" Smartmonitors in all instructional spaces. C. Audit and revise K-8 Mathematics and Language Arts programs aligned to revised state standards (expected fall '23 approval by the state BOE) D. Audit and revise K-8 Social/Emotional Learning programs aligned to revised state standards E. Audit and revise K-8 Science programs aligned with opportunities for growth as measured in state assessments F. Audit and revise K-8 Digital Literacy standards Budgeted line accounts include: 11-190-100-610, 11-000-221
Building Professionalism	A. Mentoring first-year and non-tenured teachers B. Mentoring for restructured Admin Team to include Full-Time Supt/BA, Full-Time Principal/Supv of C&I, Full-Time Asst. Principal/Supv of Student Services C. New teacher training D. Digital learning opportunities for students E. Differentiated instruction and working as Co-Teachers F. Personalized learning opportunities G. Responsive Classroom Training H. Literacy training I. Understanding by Design for Unit Lesson design and planning J. Professional networking founded on best practices K. Teaching and Learning Consortium L. Attendance at national and local Conventions M. Educator Evaluations N. Partnership with didgital media consultant to move faculty towards Google Level I certification 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. Replacement pf boilers F. Classroom and hallway painting G. Increase number of security cameras H. Resurfacing of outdoor basketball court I. Renovations and updates to elevator 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 classrooms in phases B. Improvements to bathrooms in phases C. Ceiling tile replacement schedule D. Technology enhancements E. Improvements to air quality via unit ventilator replacement projects 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. 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. 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.
Career Readiness, Life Literacies and Key Skills	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.
Computer Science and Design Thinking	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 Smart monitors in every classroom.

ID	Program Name	Amount
1	Health Insurance(State Plan)	39,000
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	39,000
5	Dental Insurance(State Plan)	1,800
6	Dental Insurance(Private Plan)	0
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,800
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	8,000
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	8,000
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	Business Administrator	N	158,100	1.0	N				01SEP2019	30JUN2026	260	10	12	5	0	22
2	Daniel Layton	Principal	Supv. C&I	N	134,291	1.0	N				24JUL2023	30JUN2024	260	10	12	3	0	22
3	Natalie Levine	Assistant Principal	Supv. SS	N	120,318	1.0	N				01SEP2020	30JUN2024	260	10	12	3	0	22

ID	ID	Non-Work Description
1	1	School Calendar
2	2	School Calendar
3	3	School Calendar

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	5,000	0	Merit Based Potential Stipend
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	5,000	0	
Health Insurance(State Plan)	5,000	0	Waiver of all Health/Prscr./Dental
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	5,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=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	9,000	0	Maximum payout of 15 unused 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	24,000	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	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=2 Employee Name=Daniel Layton

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	300	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 BONUSES	0	0	
Other Stipends 1	4,000	0	Merit Based Potential Stipend
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	4,000	0	
Health Insurance(State Plan)	5,000	0	Waiver of all Health/Prscr./Dental
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	5,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=2 Employee Name=Daniel Layton

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 upon retirement only
Payout of Vacation days	0	0	Contract absent payout for unused Vacation Days
Payout of Personal days	0	0	No payout for unused 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	15,000	0	

ID=2 Employee Name=Daniel Layton

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 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)	23,000	0	NJEHP Family Plan / Includes Prescription
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	23,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,500	1,500	Family Plan

ID=3 Employee Name=Natalie Levine

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,500	1,500	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	Covereed in the cost of NJEHP Family Plan
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 paid out upon retirement only
Payout of Vacation days	0	0	Contract absent payout for unused Vacation Days
Payout of Personal days	0	0	No payout for unused 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	15,000	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 2021-22	Actual Costs 2022-23	Original Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Total Budgetary Comparative Per Pupil Cost	\$29,487	\$32,097	\$36,936	\$40,680	\$40,726
Total Classroom Instruction	\$15,774	\$17,000	\$19,435	\$20,987	\$21,184
Classroom-Salaries and Benefits	\$15,082	\$16,225	\$17,805	\$19,407	\$19,562
Classroom-General Supplies and Textbooks	\$405	\$428	\$772	\$829	\$816
Classroom-Purchased Services	\$287	\$348	\$858	\$751	\$806
Total Support Services	\$6,812	\$6,883	\$8,429	\$9,793	\$8,993
Support Services-Salaries and Benefits	\$4,821	\$5,072	\$5,529	\$6,337	\$5,906
Total Administrative Costs	\$2,693	\$2,725	\$2,440	\$2,797	\$2,383
Administration Salaries and Benefits	\$2,010	\$2,151	\$1,987	\$2,247	\$1,928
Total Operations and Maintenance of Plant	\$3,722	\$4,957	\$6,032	\$6,451	\$7,301
Operations and Maintenance-Salaries and Benefits	\$1,997	\$2,001	\$2,337	\$2,426	\$2,977
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$449	\$498	\$527	\$571	\$777
Total Equipment Costs	\$0	\$0	\$243	\$262	\$0
Legal Costs	\$232	\$142	\$59	\$95	\$63
Employee Benefits as a percentage of salaries*	26.05%	27.01%	30.46%	31.34%	32.56%

*Does not include pension and social security paid by the State on-behalf of the district.

**Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2023-24 revised appropriations and the 2024-25 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Administrative Costs	Account	Revised Budget 2023-24	Approved Change 2023-24	Reason for Increase/Decrease	Regional Limit 2024-25	Budget 2024-25
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	62,460	0		25,639	50,046
Salaries of Attorneys	11-000-230-108	0	0		421	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		469	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		214	0
Legal Services	11-000-230-331	13,400	0		7,833	9,000
Audit Fees	11-000-230-332	18,000	0		2,491	17,500
Architectural/Engineering Services	11-000-230-334	0	0		2,399	0
Other Purchased Professional Services	11-000-230-339	5,000	0		2,137	5,000
Purchased Technical Services	11-000-230-340	11,600	0		780	4,000
Communications / Telephone	11-000-230-530	16,100	0		8,558	17,000
BOE Other Purchased Services	11-000-230-585	2,700	0		233	2,700
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	375	0		9,123	375
General Supplies	11-000-230-610	600	0		651	600
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		59	0
Miscellaneous Expenditures	11-000-230-890	0	0		1,161	0
BOE Membership Dues and Fees	11-000-230-895	4,000	0		994	4,000
Subtotal - General Admin		134,235	0		63,162	110,221
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	64,000	0		93,741	53,892
Salaries of Other Professional Staff	11-000-240-104	0	0		10,173	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	5,480	0		39,291	1,118
Other Salaries	11-000-240-110	0	0		100	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		381	0
Purchased Professional and Technical Services	11-000-240-300	0	0		610	0
Other Purchased Services (400-500 series)	11-000-240-500	0	0		1,083	0
Supplies and Materials	11-000-240-600	40	0		1,800	0
Other Objects	11-000-240-800	0	0		872	0

Administrative Costs	Account	Revised Budget 2023-24	Approved Change 2023-24	Reason for Increase/Decrease	Regional Limit 2024-25	Budget 2024-25
Subtotal - School Admin		69,520	0		148,051	55,010
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	109,328	0		40,122	102,921
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		218	0
Purchased Professional Services	11-000-251-330	0	0		1,412	0
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		115	0
Purchased Technical Services	11-000-251-340	0	0		2,321	0
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	225	0		1,331	225
Sale/Lease-back Payments	11-000-251-594	0	0		7	0
Supplies and Materials	11-000-251-600	0	0		828	0
Interest on Current Loans	11-000-251-831	0	0		18	0
Miscellaneous Expenditures	11-000-251-890	0	0		410	0
Subtotal - Central Services		109,553	0		46,782	103,146
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	0	0		19,388	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		52	0
Purchased Professional Services	11-000-252-330	0	0		1,516	0
Purchased Technical Services	11-000-252-340	4,376	0		5,671	4,692
Other Purchased Services (400-500 series)	11-000-252-500	0	0		4,728	0
Supplies and Materials	11-000-252-600	1,050	0		10,476	0
Other Objects	11-000-252-800	0	0		362	0
Subtotal - Admin Info Tech		5,426	0		42,193	4,692
BENEFITS:						
Allocated		0	0		0	0
Unallocated		75,614	75,614		69,466	67,726
Subtotal - Benefits		75,614	75,614		69,466	67,726
Total Administrative Costs(A1)		394,348	75,614		369,654	340,795

Administrative Costs	Revised Budget 2023-24	Approved Change 2023-24	Regional Limit 2024-25	Budget 2024-25
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	130	130	125	125
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	11	11	18	18
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)	141	141	143	143
Total Administrative Costs per Pupil = A1 / A2	2,797	536	2,585	2,383

Description	Object	Expenditures 2022-23	Appropriations 2023-24	Appropriations 2024-25
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	92,484	72,100	73,542
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	83,370	101,023	103,043
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	1,817	7,200	7,200
UNEMPLOYMENT COMPENSATION	250	0	5,000	5,000
WORKMEN'S COMPENSATION	260	34,774	43,350	45,000
HEALTH BENEFITS	270	607,005	792,594	837,760
TUITION REIMBURSEMENT	280	16,132	12,000	14,000
OTHER EMPLOYEE BENEFITS	290	6,972	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		842,554	1,050,267	1,102,545
A DISTRICT SHARE		607,005	792,594	837,760
B TOTAL EMPLOYEE SHARE		146,096	154,329	188,000
C TOTAL HEALTH BENEFITS COSTS		753,101	946,923	1,025,760

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)
Staffing - Other	Spring Lake BOE maintains a contract with the Borough of Spring Lake to provide the district with a Class III Police Officer in the school building	0
Others	Inter-District Blended Learning - Spring Lake provides the opportunity for Geometry remotely to Avon by the Sea, Sea Girt and Brielle BOE with Spring Lake serving as the host district	0
Transportation Services, including Fuel	Spring Lake receives transportation services from MOESC for Regular Education, Special Education and Non-public students	0
Purchasing	The Spring Lake BOE benefits from purchasing services and goods through various coops	0
Municipal/Public Works	The Spring Lake BOE maintains a relationship with the Department of Public Works for Recycling, waste management, and capital improvement services	0
Professional Staff Development	The Spring Lake BOE maintains a partnership with the six other districts that send students to Manasquan HS for shared professional development services	0
Technology Services	Spring Lake BOE maintains a Shared Service Agreement with the Spring Lake Heights BOE to share technology services	0

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2024	Resident 10/13/2023	Count Chg 2023 to 2024	Percent Chg 2023 to 2024	Explanation
C1	Half Day Preschool - 3 YR	6.0	0	0.0	0	3.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	4.0	0	0.0	0	1.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	14.0	0.0	0.0	0.0	0.0	0.0	0	14.0	15.0	-1.0	-6.67	
5	Grades 1-5	55.0	0.0	0.0	0.0	9.0	0.0	0	46.0	46.0	0.0	0.00	
6	Grades 6-8	42.0	0.0	0.0	0.0	4.0	0.0	0	38.0	39.0	-1.0	-2.56	
7	Grades 9-12	0.0	0.0	43.0	0.0	0.0	0.0	0	43.0	31.0	12.0	38.71	Reflects ># choosing public HS
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	125.0	0.0	43.0	0.0	17.0	0	0	141.0	131.0	10.0	7.63	
10	Sp Ed - Elementary	6.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	5.0	1.0	20.00	
11	Sp Ed - Middle School	7.0	0.0	1.0	0.0	0.0	0.0	0.0	8.0	6.0	2.0	33.33	
12	Sp Ed - High School	5.0	0.0	2.0	0.0	0.0	0.0	2.0	9.0	7.5	1.5	20.00	
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	18.0	0.0	3.0	0.0	0	0	2.0	23.0	18.5	4.5	24.32	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	143.0	0.0	46.0	0.0	17.0	0	2.0	164.0	149.5	14.5	9.70	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0	0	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2024	Resident 10/13/2023	Count Chg 2023 to 2024	Percent Chg 2023 to 2024	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	164.0	149.5	14.5	9.70	
35	Charter Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-15-2022	Actual 10-13-2023	Estimated 10-15-2024
11	Onroll (Full)	139.0	130.0	125.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	13.0	11.0	18.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	1.0	1.0	2.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	33.0	31.0	43.0
52	Sent Oth Dist SpEd	8.0	7.5	3.0
60	Received Oth Dist	27.0	25.0	17.0
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 2023-24 to be Raised in 2024	Amt in Col 2 to be Raised in 2024 Tax Levy	Total 2024 Tax Levy With Deferral	Amt in Col 2 Deferred to 2025 Levy	November Election Separate Question to be Raised in 2025
General Fund	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
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 2023 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	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 10/01/23)	5,890,935,000
(H) Estimated Equalized Valuation (as of 10/01/23)	6,633,935,811
(C) Estimated 2024-25 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.1157
(F) Estimated 2024-25 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.1157
(I) Estimated 2024-25 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.1027
(L) Estimated 2024-25 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.1027