

**BRADLEY BEACH BOARD OF EDUCATION**  
**515 Brinley Avenue**  
**Bradley Beach, NJ 07720**

**A G E N D A**

**Special Meeting/Public Hearing**  
**July 11, 2024**

Bradley Beach Mission Statement

*The mission of the Bradley Beach Elementary School is to provide a supportive learning environment to a diverse student community, where student success is defined through the demonstration of academic, emotional, and social growth. Our students will develop critical thinking skills to become valued members in today's society, while mastering the skills necessary to pursue future educational achievement.*

I. Call To Order

II. Roll Call

III. Announcement of Notice – Open Public Meetings Act

In accordance with the Open Public Meetings Act, notice of this meeting has been given to the designated newspapers, *The Asbury Park Press* and *the Coast Star*, and posted in the school in a place reserved for this kind of notice.

IV. Flag Salute

V. Discussion Items

- Formal Public Hearing and Presentation of the Revised 2024/2025 School Budget

Michael Heidelberg, Superintendent  
David Tonzola, Business Administrator/Board Secretary

VI. President's Report

VII. Student Representative's Report

VIII. Superintendent's Report

IX. Committee Reports

X. Public Comments – Agenda Items Only

XI. Executive Session (if needed)

XII. Workshop Agenda Items

XIII. Regular Meeting

XIV. Approval of Minutes – None

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XV. Regular Meeting – Superintendent

XVI. Regular Meeting – Business Administrator/Board Secretary

A. The Superintendent Recommends the Approval of 2024/2025 Stabilized School Budget Aid Grant, Increase in 2024/2025 Tax Levy and Final Adoption of the 2024/2025 School Budget

Resolved: That the Board approve the following resolution:

WHEREAS, P.L.2024, c13: Stabilized School Budget Aid Grant Program and Increased Tax Levy Cap for Certain Districts, and

WHEREAS, Under the Stabilized School Budget Aid Grant Program, a school district subject to a State school aid reduction in the 2024/2025 school year is eligible for an aid grant equal to 45% of the amount of the school district’s State school aid reduction, and;

WHEREAS, Eligible Districts may request additional increases to its adjusted tax levy that are authorized pursuant to section 2 of this act, and;

WHEREAS, Districts were provided notice of the amounts eligible on or about May 15, 2024, and;

WHEREAS, District must appropriate these funds no later than July 5, 2024, and;

WHEREAS, the Bradley Beach Board of Education adopted a TENTATIVE budget on June 24, 2024, and submitted it to the Executive County Superintendent of Schools for approval, and

WHEREAS, the TENTATIVE budget was approved by the Executive County Superintendent of Schools, and

WHEREAS the TENTATIVE budget was advertised in the legal section of the Asbury Park Press on July 7, 2024, and

WHEREAS the FINAL BUDGET was presented to the public during a public hearing held in the Bradley Beach Elementary School, 515 Brinley Avenue, Bradley Beach, NJ on July 11, 2024

WHEREAS, the Bradley Beach Board of Education appropriates the additional funds received in the amount of \$23,268 and the additional allowable tax levy in the amount of \$156,354 for a total budget increase of \$179,622 in the following budgetary line items:

Budget Line	Amount	Description
11-000-217-100-00	\$ 28,819	Classroom Aide
11-000-217-270-00	16,679	Classroom Aide Benefits
11-000-261-420-00	15,000	Funds for Required Maintenance Projects
11-190-100-610-00	23,268	Supplies (Chromebooks) Stabilization School Budget Aid Grant Program
11-214-100-101-00	81,300	Teacher Salary
11-214-100-270-00	14,556	Teacher Benefits
Total	\$179,622	

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NOW, THEREFORE, BE IT RESOLVED that the Bradley Beach Board of Education hereby adopts the revised FINAL budget for school year 2024/2025

	General Fund	Special Revenue	Debt Service	Total
2024/2025 Total Expenditures	\$7,888,487	\$1,292,829	\$0	\$9,181,316
Less Anticipated Revenues	\$891,389	\$1,292,829	\$0	\$2,184,218
Taxes to be Raised	\$6,997,098	\$0	\$0	\$6,997,098

MOTION: \_\_\_\_\_ SECOND: \_\_\_\_\_ VOTE: \_\_\_\_\_

B. The Superintendent Recommends the Approval of Advertised Budget

Resolved: That the Business Administrator has advertised said budget in the Asbury Park Press on July 7, 2024 in accordance with the format required by the State Department of Education and according to law.

MOTION: \_\_\_\_\_ SECOND: \_\_\_\_\_ VOTE: \_\_\_\_\_

C. The Superintendent Recommends the Approval of Implementation of the 2024/2025 Budget

Resolved: That the Board authorize the Superintendent and Business Administrator/Board Secretary to implement the 2024/2025 budget pursuant with local and state policies and regulations.

MOTION: \_\_\_\_\_ SECOND: \_\_\_\_\_ VOTE: \_\_\_\_\_

D. The Superintendent Recommends the Approval of Tax Requisition Schedule (2024/2025)

Resolved: That the Board hereby approve the tax requisition schedule for the 2024/2025 school year as listed on Attachment XVI-D.

MOTION: \_\_\_\_\_ SECOND: \_\_\_\_\_ VOTE: \_\_\_\_\_

E. The Superintendent Recommends the Approval of the Generous Donation by the Bradley Beach Parent Teacher Association

Resolved: That the Board accept the generous donation from the Bradley Beach Parent Teacher Association in the amount of \$20,780 to be used for after school clubs and activities for the 2024/2025 school year. Moreover, the Board approve the Business Administrator to create revenue account 20-1000-001-PT and appropriation accounts 20-001-100-110-25-PT and 20-001-100-220-25-PT to account for this transaction.

MOTION: \_\_\_\_\_ SECOND: \_\_\_\_\_ VOTE: \_\_\_\_\_

XVII. Regular Meeting – Old Business

XVIII. Regular Meeting – New Business

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XIX. Public Comments

XX. Executive Session (if needed)

XXI. Adjournment

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed Revised Amount DJF	Proposed Revised Percent Dif
100	Local Tax Levy	10-1210	6,575,110	6,706,612	6,997,098	290,486	4.33
140	Tuition From Individuals	10-1310	18,498	15,250	6,100	-9,150	-60.00
180	Total Tuition	10-1300	18,498	15,250	6,100	-9,150	-60.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	49,368	13,550	21,900	8,350	61.62
320	Interest Earned on Current Expense Emergency Res	10-1XXX	100	100	500	400	400.00
330	Interest Earned on Maintenance Reserve	10-1XXX	100	100	500	400	400.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	1,000	1,000	1,000	0	0.00
370	<b>SUBTOTAL - REVENUES FROM LOCAL SOURCES</b>		6,644,176	6,736,612	7,027,098	290,486	4.31
420	Categorical Transportation Aid	10-3121	85,575	85,575	85,575	0	0.00
430	Extraordinary Aid	10-3131	3,795	0	0	0	0.00
440	Categorical Special Education Aid	10-3132	221,110	221,110	189,718	-31,392	-14.20
470	Categorical Security Aid	10-3177	134,097	134,097	134,097	0	0.00
480	Adjustment Aid	10-3178	140,357	20,315	0	-20,315	-100.00
500	Other State Aids	10-3XXX	85,263	0	23,268	23,268	100.00
520	<b>SUBTOTAL - Revenues from State Sources</b>		670,197	461,097	432,658	-28,439	-6.17
580	Budgeted Fund Balance - Operating Budget	10-303	0	422,253	393,731	-28,522	-6.75
630	Withdrawal from Maint. Reserve	10-310	0	0	35,000	35,000	100.00
710	Adjustment for Prior Year Encumbrances		0	6,172	0	-6,172	-100.00
715	Actual Revenues (Over)/Under Expenditures		-85,740	0	0	0	0.00
720	<b>TOTAL OPERATING BUDGET</b>		7,228,633	7,626,134	7,888,487	262,353	3.44
737	Student Activity Fund Revenue	20-1760	36,602	15,000	15,000	0	0.00
740	Other Revenue from Local Sources	20-1XXX	6,992	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	43,594	15,000	15,000	0	0.00
750	Preschool Education Aid	20-3218	332,568	381,394	605,319	223,925	58.71
751	SDA Emergent Needs and Capital Maintenance in School Districts	20-3257	5,580	0	0	0	0.00
755	Other Restricted Entitlements	20-32XX	6,300	0	0	0	0.00
770	<b>TOTAL REVENUES FROM STATE SOURCES</b>		344,448	381,394	605,319	223,925	58.71
775	Title I	20-4411-4416	115,042	86,196	73,267	-12,929	-15.00

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed Revised Amount	Proposed Revised Percent Diff
780	Title II	20-4451-4455	9,701	16,632	14,137	-2,495	-15.00
785	Title III	20-4491-4494	9,869	9,326	7,927	-1,399	-15.00
790	Title IV	20-4471-4474	12,092	14,283	12,141	-2,142	-15.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	116,317	131,087	111,424	-19,663	-15.00
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	18,281	11,339	0	-11,339	-100.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	8,678	40,000	25,378	-14,622	-36.56
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	30,865	0	-30,865	-100.00
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	40,640	4,360	0	-4,360	-100.00
812	ARP - ESSER	20-4540	166,968	752,156	335,110	-417,046	-55.45
823	CRRSA Act - ESSER II	20-4534	167,989	13,709	0	-13,709	-100.00
824	CRRSA Act - Learning Acceleration Grant	20-4535	1,760	1,500	0	-1,500	-100.00
826	CRRSA Act - Mental Health Grant	20-4536	2,751	0	0	0	0.00
836	TOTAL REVENUES FROM FEDERAL SOURCES		670,068	1,111,453	579,384	-532,069	-47.87
846	Transfers from Operating Budget-Prek (Special Education)	20-5200	83,142	58,676	93,126	34,450	58.71
847	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		10,305	0	0	0	0.00
848	TOTAL GRANTS AND ENTITLEMENTS		1,151,557	1,566,523	1,292,829	-273,694	-17.47
860	Local Tax Levy	40-1210	174,300	0	0	0	0.00
885	TOTAL REVENUES FROM LOCAL SOURCES		174,300	0	0	0	0.00
895	TOTAL LOCAL REPAYMENT OF DEBT		174,300	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		174,300	0	0	0	0.00
1000	TOTAL REVENUES/SOURCES		8,554,490	9,192,657	9,181,316	-11,341	-0.12
2000	Preschool - Salaries of Teachers	11-105-100-101	0	96,975	1,000	-97,975	-98.99
2000	Local Contrib. - Trans to Special Rev- Inclusion	11-105-100-936	83,142	58,676	93,126	34,450	58.71
2000	Kindergarten - Salaries of Teachers	11-110-100-101	158,732	166,350	163,700	-2,650	-1.59
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	945,973	1,047,246	980,200	-67,046	-6.40
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	842,734	762,191	856,225	96,034	12.60
2500	Salaries of Teachers	11-150-100-101	0	1,000	1,000	0	0.00
3050	Other Purchased Services (400-500 series)	11-190-100-500	12,982	11,405	7,500	-3,905	-34.24

Line	Nutr.	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed Revised Amount Dif.	Proposed Revised Percent Dif.
3080		General Supplies	11-190-100-610	78,204	123,640	110,268	-13,372	-10.82
3120		Other Objects	11-190-100-800	41,826	44,050	43,000	-1,050	-2.38
3200		TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	2,163,593	2,313,533	2,258,019	-55,514	-2.40
7500		Salaries of Teachers	11-214-100-101	0	0	81,300	81,300	100.00
7600		TOTAL AUTISM		0	0	81,300	81,300	100.00
9280		Salaries of Teachers	11-219-100-101	0	1,000	1,000	0	0.00
9320		TOTAL HOME INSTRUCTION		0	1,000	1,000	0	0.00
10300		TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	0	1,000	82,300	81,300	8130.00
12000		Salaries of Teachers	11-240-100-101	111,260	142,512	142,228	-284	-0.20
12100		General Supplies	11-240-100-610	620	800	800	0	0.00
12160		TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	111,880	143,312	143,028	-284	-0.20
17000		Salaries	11-401-100-100	36,999	36,364	37,605	1,251	3.44
17060		Supplies and Materials	11-401-100-600	207	250	250	0	0.00
17080		Other Objects	11-401-100-800	6,555	0	0	0	0.00
17100		TOTAL SCHOOL-SPON. COEXTRA CURR. ACTVTS. - INST	11-401-100-XXX	43,761	36,604	37,855	1,251	3.42
17500		Salaries	11-402-100-100	27,827	28,815	29,835	1,020	3.54
17520		Purchased Services (300-500 series)	11-402-100-500	22,673	15,000	15,000	0	0.00
17540		Supplies and Materials	11-402-100-600	1,200	2,500	2,500	0	0.00
17600		TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	51,700	46,315	47,335	1,020	2.20
20040		Salaries of Teacher Tutors	11-422-100-178	16,478	19,014	18,114	-900	-4.73
20180		TOTAL SUMMER SCHOOL - INSTRUCTION		16,478	19,014	18,114	-900	-4.73
20520		TOTAL SUMMER SCHOOL	11-422-XXX-XXX	16,478	19,014	18,114	-900	-4.73
23000		Tuition to Other LEAs Within the State-Regular	11-000-100-561	1,207,535	1,232,856	1,364,560	121,704	9.87
23020		Tuition to Other LEAs Within the State-Special	11-000-100-562	278,966	253,326	219,700	-33,626	-13.27
23040		Tuition to County Voc. School Dist.-Regular	11-000-100-563	64,195	88,488	36,870	-51,618	-58.33
23060		Tuition to County Voc. School Dist.-Special	11-000-100-564	27,153	19,662	14,026	-5,636	-28.66
23100		Tuition to Priv.Sch. for the Disabled W/ State	11-000-100-566	37,406	77,102	161,779	84,677	109.82
23140		Tuition - State Facilities	11-000-100-568	40,270	0	0	0	0.00

Line Item	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	1,655,525	1,671,434	1,766,935	115,501	6.91
29500	Salaries	11-000-211-100	56,007	66,542	60,470	-6,072	-9.13
29550	Salaries of Family Liaisons/Comm Parent Inv. Spe	11-000-211-173	2,966	7,570	5,850	-1,720	-22.72
29540	Supplies and Materials	11-000-211-600	1,806	1,100	800	-300	-27.27
29650	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	60,779	75,212	67,120	-8,092	-10.76
30500	Salaries	11-000-213-100	68,386	72,600	67,815	-4,785	-6.59
30540	Purchased Professional and Technical Services	11-000-213-300	3,600	5,000	5,000	0	0.00
30580	Supplies and Materials	11-000-213-600	1,971	3,300	3,300	0	0.00
30600	Other Objects	11-000-213-800	239	325	300	-25	-7.69
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	74,196	81,225	76,415	-4,810	-5.92
30500	Salaries	11-000-216-100	62,410	67,333	87,350	20,017	29.73
30520	Purchased Professional - Educational Services	11-000-216-320	407	48,385	48,385	0	0.00
30540	Supplies and Materials	11-000-216-600	39,557	500	500	0	0.00
30580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	102,374	116,218	136,235	20,017	17.22
31000	Salaries	11-000-217-100	66,745	34,551	61,138	26,587	76.95
31080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	66,745	34,551	61,138	26,587	76.95
31500	Salaries of Other Professional Staff	11-000-218-104	27,099	65,222	64,125	-1,097	-1.68
31620	Supplies and Materials	11-000-218-600	939	300	300	0	0.00
31630	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	28,038	65,522	64,425	-1,097	-1.67
32000	Salaries of Other Professional Staff	11-000-219-104	149,603	129,855	119,608	-10,247	-7.89
32050	Purchased Professional - Educational Services	11-000-219-320	1,800	1,000	1,500	500	50.00
32150	Supplies and Materials	11-000-219-600	8,503	11,500	9,741	-1,759	-15.30
32180	Other Objects	11-000-219-800	2,155	2,000	2,000	0	0.00
32200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	162,061	144,355	132,849	-11,506	-7.97
33000	Sal of Supervisor of Instruction	11-000-221-102	97,842	104,515	111,323	6,808	6.51
33020	Sal of Other Professional Staff	11-000-221-104	3,060	11,400	3,600	-7,800	-68.42
33040	Sal of Secr and Clerical Assist.	11-000-221-105	23,417	19,530	20,223	693	3.55
33150	Supplies and Materials	11-000-221-600	952	1,455	1,000	-455	-31.27



Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2023-25	Proposed Revised Amount Diff	Proposed Revised Percent Diff
45180	Other Objects	11-000-221-800	1,139	1,325	500	-825	-62.26
45200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	126,410	138,225	136,946	-1,579	-1.14
45220	Salaries of Technology Coordinators	11-000-222-177	0	79,447	89,706	10,259	12.91
45530	Purchased Professional and Technical Services	11-000-222-300	0	1,720	5,437	3,717	216.10
45620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	0	81,167	95,143	13,976	17.22
46080	Purchased Professional - Educational Services	11-000-223-320	1,000	9,250	1,000	-8,250	-89.19
46120	Other Purchased Services (400-500 series)	11-000-223-500	1,993	2,000	12,449	10,449	522.45
46180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	2,993	11,250	13,449	2,199	19.55
45000	Salaries	11-000-230-100	164,070	173,297	174,628	1,331	0.77
45040	Legal Services	11-000-230-331	6,110	6,000	6,000	0	0.00
45060	Audit Fees	11-000-230-332	25,500	26,500	27,560	1,060	4.00
45080	Architectural/Engineering Services	11-000-230-334	22,912	24,100	10,000	-14,100	-58.51
45100	Other Purchased Professional Services	11-000-230-339	22,717	21,293	8,915	-12,378	-58.13
45140	Communications / Telephone	11-000-230-530	8,624	7,903	9,960	2,057	26.03
45160	BOE Other Purchased Services	11-000-230-585	3,568	4,600	4,600	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	1,440	3,700	4,000	300	8.11
45200	General Supplies	11-000-230-610	7,416	6,000	7,000	1,000	16.67
45760	Miscellaneous Expenditures	11-000-230-890	7,840	4,560	5,000	440	9.65
45880	BOE Membership Dues and Fees	11-000-230-895	3,701	4,028	3,800	-228	-5.66
45900	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	273,898	281,981	261,463	-20,518	-7.28
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	10,961	9,391	6,000	-3,391	-36.11
46120	Supplies and Materials	11-000-240-600	0	200	200	0	0.00
46140	Other Objects	11-000-240-800	1,104	1,000	1,000	0	0.00
46180	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	12,065	10,591	7,200	-3,391	-32.02
47000	Salaries	11-000-251-100	172,164	162,168	157,254	-4,914	-3.03
47020	Purchased Professional Services	11-000-251-330	300	335	350	15	4.48
47040	Purchased Technical Services	11-000-251-340	21,733	22,020	16,827	-5,193	-23.58
47100	Supplies and Materials	11-000-251-600	3,380	2,815	2,800	-15	-0.53

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed Revised Amount Dif	Proposed Revised Percent Dif
47400	Miscellaneous Expenditures	11-000-251-890	3,565	3,500	2,600	-900	-25.71
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	201,142	190,838	179,831	-11,007	-5.77
47500	Salaries	11-000-252-100	0	12,500	5,000	-7,500	-60.00
47530	Supplies and Materials	11-000-252-600	4,655	4,500	2,300	-2,200	-48.89
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	4,655	17,000	7,300	-9,700	-57.06
48500	Salaries	11-000-261-100	20,716	0	0	0	0.00
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	118,454	140,680	130,000	-10,680	-7.59
48540	General Supplies	11-000-261-610	18,451	13,172	12,000	-1,172	-8.90
48580	Other Objects	11-000-261-800	25,338	35,009	38,437	3,428	9.79
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	182,959	188,861	180,437	-8,424	-4.46
49000	Salaries	11-000-262-100	179,387	183,965	152,578	-31,387	-17.06
49020	Salaries of Non-Instructional Aides	11-000-262-107	25,428	13,798	30,798	17,000	123.21
49140	Purchased Professional and Technical Services	11-000-262-300	5,079	7,400	2,500	-4,900	-66.22
49120	Other Purchased Property Services	11-000-262-490	5,648	5,150	5,150	0	0.00
49140	Insurance	11-000-262-520	56,629	74,087	81,990	7,903	10.67
49180	General Supplies	11-000-262-610	12,430	12,000	10,000	-2,000	-16.67
49200	Energy (Natural Gas)	11-000-262-621	52,677	45,000	82,176	37,176	82.61
49220	Energy (Electricity)	11-000-262-622	37,625	48,000	48,000	0	0.00
49380	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	374,903	389,400	413,192	23,792	6.11
51000	Cleaning, Repair, and Maintenance Services	11-000-266-420	6,304	9,000	12,850	3,850	42.78
51060	General Supplies	11-000-266-610	2,244	1,000	2,000	1,000	100.00
51100	TOTAL SECURITY	11-000-266-XXX	8,548	10,000	14,850	4,850	48.50
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	566,410	588,261	608,479	20,218	3.44
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	37,750	48,578	62,025	13,447	27.68
52230	Contract. Serv. - Aid in Lieu Pyrmts-NonPub Sch	11-000-270-503	13,530	14,308	12,264	-2,044	-14.29
52280	Confr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	0	100	100	0	0.00
52300	Confr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	65,779	87,151	86,759	-1,608	-1.85
52330	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	34,425	86,063	90,366	4,303	5.00

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed Revised Amount Dif	Proposed Revised Percent Dif
52650	Contract Serv.(Reg. Students)-ESCs & CTSA	11-000-270-517	65,433	29,860	26,261	-3,599	-12.05
52480	Contract Serv.(Spl. Ed Students)-ESCs & CTSA	11-000-270-518	49,748	18,685	16,298	-2,387	-12.77
52450	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	266,665	284,745	296,073	11,328	3.98
53160	Workmen's Compensation	11-1XX-100-260	7,000	3,095	3,500	405	13.09
53180	Health Benefits	11-1XX-100-270	506,341	563,342	548,155	-15,187	-2.70
53220	Other Employee Benefits	11-1XX-100-290	0	0	43,476	43,476	100.00
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-290	513,341	566,437	595,131	28,694	5.07
54130	Health Benefits	11-2XX-100-270	30,488	34,128	42,631	8,503	24.92
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	30,488	34,128	42,631	8,503	24.92
59020	Social Security Contributions	11-000-211-220	4,047	6,046	5,189	-857	-14.17
59180	Health Benefits	11-000-211-270	12,977	0	0	0	0.00
59240	Other Employee Benefits	11-000-211-290	0	0	8,476	8,476	100.00
59260	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES	11-000-211-290	17,024	6,046	13,665	7,619	126.02
59520	Social Security Contributions	11-000-213-220	356	715	406	-309	-43.22
59580	Health Benefits	11-000-213-270	8,757	12,000	15,402	3,402	28.35
59740	TOTAL HEALTH SERVICES	11-000-213-270	9,113	12,715	15,808	3,093	24.33
60160	Health Benefits	11-000-216-270	54,412	41,399	44,044	2,645	6.39
60240	TOTAL OTHER SUPP SERV - SPEECH/OT/PT&PT; RELATED SV	11-000-216-2XX	54,412	41,399	44,044	2,645	6.39
60650	Health Benefits	11-000-217-270	71,884	15,792	33,462	17,670	111.89
60720	Other Employee Benefits	11-000-217-290	0	0	18,476	18,476	100.00
60740	TOTAL OTHER SUPP SERV - STUDENTS - EXTRAORDINARY	11-000-217-290	71,884	15,792	51,938	36,146	228.89
61180	Health Benefits	11-000-218-270	11,522	17,525	15,401	-2,124	-12.12
61240	TOTAL OTHER SUPP SERV - GUIDANCE	11-000-218-270	11,522	17,525	15,401	-2,124	-12.12
61650	Health Benefits	11-000-219-270	56,448	74,413	61,169	-13,244	-17.80
61740	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	56,448	74,413	61,169	-13,244	-17.80
62520	Social Security Contributions	11-000-221-220	2,138	1,771	1,824	53	2.99
62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES	11-000-221-220	2,138	1,771	1,824	53	2.99
63020	Social Security Contributions	11-000-222-220	0	4,924	6,481	1,557	31.62

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed Revised Amount DIF	Proposed Revised Percent DIF
63180	Health Benefits	11-000-222-270	0	40,246	42,998	2,752	6.84
63240	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		0	45,170	49,479	4,309	9.54
63345	Health Benefits	11-000-261-270	37,036	0	0	0	0.00
63385	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	37,036	0	0	0	0.00
63405	Social Security Contributions	11-000-262-220	17,097	17,515	18,001	486	2.77
63440	Workmen's Compensation	11-000-262-260	35,698	40,394	46,050	5,656	14.00
63445	Health Benefits	11-000-262-270	53,785	59,530	44,996	-14,534	-24.41
63455	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	106,580	117,439	109,047	-8,392	-7.15
70260	TOTAL ALLOCATED BENEFITS		909,986	932,835	1,000,137	67,302	7.21
71020	Social Security Contributions	11-000-291-220	42,200	40,246	41,996	1,750	4.35
71060	Other Retirement Contributions - PERS	11-000-291-241	93,885	110,702	119,844	9,142	8.26
71150	Workmen's Compensation	11-000-291-260	5,000	5,000	2,500	-2,500	-50.00
71180	Health Benefits	11-000-291-270	65,974	94,308	100,187	5,879	6.23
71200	Tuition Reimbursement	11-000-291-280	7,413	6,000	6,000	0	0.00
71220	Other Employee Benefits	11-000-291-290	28,821	9,000	14,000	5,000	55.56
71240	TOTAL UNALLOCATED BENEFITS		243,293	265,256	284,527	19,271	7.27
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	1,153,279	1,198,091	1,284,664	86,573	7.23
72140	TOTAL UNDISTRIBUTED EXPENDITURES		4,757,235	4,990,666	5,215,365	224,699	4.50
72180	Interest Earned on Maintenance Reserve	10-606	0	100	500	400	400.00
72240	Interest Earned on Current Expense Emergency Res	10-607	0	100	500	400	400.00
72260	TOTAL GENERAL CURRENT EXPENSE		7,144,647	7,550,644	7,803,016	252,372	3.34
75200	Other Objects	12-000-400-800	20,000	0	0	0	0.00
76240	Assessment for Debt Service on SDA Funding	12-000-400-896	21,662	21,662	21,662	0	0.00
76250	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	41,662	21,662	21,662	0	0.00
76380	Interest Deposit to Capital Reserve	10-604	0	1,000	1,000	0	0.00
76400	TOTAL CAPITAL OUTLAY		41,662	22,662	22,662	0	0.00
84000	Transfer of Funds to Charter Schools	10-000-100-56X	42,324	52,828	62,809	9,981	18.89
84060	GENERAL FUND GRAND TOTAL		7,228,633	7,626,134	7,888,487	262,353	3.44

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Dif	Proposed - Revised Percent Dif
84100	Local Projects	20-XXX-XXX-XXX	6,992	0	0	0	0.00
84200	Student Activity Fund	20-475-XXX-XXX	46,907	15,000	15,000	0	0.00
84300	Salaries of Teachers	20-218-100-101	222,276	149,443	266,131	116,688	78.08
84920	Other Salaries for Instruction	20-218-100-106	53,884	111,324	129,686	18,362	16.49
85000	General Supplies	20-218-100-600	0	7,770	5,528	-2,242	-28.85
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	276,160	268,537	401,345	132,808	49.46
86000	Salaries of Supervisors of Instruction	20-218-200-102	0	57,000	57,000	0	0.00
86040	Salaries of Other Professional Staff	20-218-200-104	53,909	25,209	26,402	1,193	4.73
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	0	0	7,125	7,125	100.00
86120	Salaries of Master Teachers	20-218-200-176	0	0	25,209	25,209	100.00
86140	Personal Services - Employee Benefits	20-218-200-200	81,641	82,324	156,892	74,568	90.58
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	4,000	0	0	0	0.00
86220	Other Purchased Professional Services	20-218-200-330	0	7,000	15,500	8,500	121.43
86300	Other Objects	20-218-200-800	0	0	8,972	8,972	100.00
86330	TOTAL SUPPORT SERVICES	20-218-200-XXX	139,550	171,533	297,100	125,567	73.20
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	415,710	440,070	698,445	258,375	58.71
88186	SDA Emergent Needs and Capital Maintenance in School Districts	20-492-XXX-XXX	5,580	0	0	0	0.00
88180	Other	20-XXX-XXX-XXX	6,300	0	0	0	0.00
88180	Total Other State Projects		11,880	0	0	0	0.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	427,590	440,070	698,445	258,375	58.71
88500	Title I	20-XXX-XXX-XXX	115,042	86,196	73,267	-12,929	-15.00
88520	Title II	20-XXX-XXX-XXX	9,701	16,632	14,137	-2,495	-15.00
88540	Title III	20-XXX-XXX-XXX	9,869	9,326	7,927	-1,399	-15.00
88560	Title IV	20-XXX-XXX-XXX	12,092	14,283	12,141	-2,142	-15.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	116,317	131,087	111,424	-19,663	-15.00
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	167,989	13,709	0	-13,709	-100.00
88740	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	1,760	1,500	0	-1,500	-100.00
88740	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	2,751	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
88713	ARP ESSER Grant Program	20-487-xxx-xxx	166,988	752,156	335,110	-417,046	-55.45
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	18,261	11,339	0	-11,339	-100.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	8,678	40,000	25,378	-14,622	-36.56
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	30,865	0	-30,865	-100.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	40,640	4,360	0	-4,360	-100.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	670,068	1,111,453	579,384	-532,069	-47.87
88781	TOTAL SPECIAL REVENUE FUNDS		1,151,557	1,566,523	1,292,829	-273,694	-17.47
89503	Interest on Bonds	40-701-510-834	6,300	0	0	0	0.00
89620	Redemption of Principal	40-701-510-910	168,000	0	0	0	0.00
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	174,300	0	0	0	0.00
89980	TOTAL DEBT SERVICE FUNDS		174,300	0	0	0	0.00
90000	TOTAL EXPENDITURES/APPROPRIATIONS		8,554,490	9,192,657	9,181,316	-11,341	-0.12



Line Numbr	Line Description	Account	Explanation
100	Local Tax Levy	10-1210	allowable increase in the tax levy
140	Tuition From Individuals	10-1310	reduction in the number of parent paid students
190	Total Tuition	10-1300	reduction in the number of parent paid students
300	Unrestricted Miscellaneous Revenues	10-1XXX	erate revenue income on deposit for general fund
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		increase of 2% in tax levy
440	Categorical Special Education Aid	10-3132	reduction in state aid
480	Adjustment Aid	10-3178	reduction in state aid
500	Other State Aids	10-3XXX	School Stabilization Grant
520	SUBTOTAL - Revenues from State Sources		reduction in state aid
580	Budgeted Fund Balance - Operating Budget	10-303	reduction in use of fund balance
630	Withdrawal from Maint. Reserve	10-310	utilizing maintenance reserve for required maintenance projects
710	Adjustment for Prior Year Encumbrances		adjustment only calculated in 23-24 school year
720	TOTAL OPERATING BUDGET		increase in general operating budget
760	Preschool Education Aid	20-3218	increase in preschool aid
770	TOTAL REVENUES FROM STATE SOURCES		increase in preschool aid
775	Title I	20-4411-4416	budgeting for only 85% of grant total
780	Title II	20-4451-4455	budgeting for only 85% of grant total
785	Title III	20-4491-4494	budgeting for only 85% of grant total
790	Title IV	20-4471-4474	budgeting for only 85% of grant total
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	budgeting for only 85% of grant total
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	All funds are scheduled to be expended in 23-24
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	remaining summer learning budget for 24-25 summer program
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	All funds are scheduled to be expended in 23-24
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	All funds are scheduled to be expended in 23-24
814	ARP - ESSER	20-4540	Remaining ARP funds for Summer HVAC project in Nurse
823	CRRSA Act - ESSER II	20-4534	All funds have been expended
824	CRRSA Act - Learning Acceleration Grant	20-4535	All funds have been expended
830	TOTAL REVENUES FROM FEDERAL SOURCES		decrease in ESSER funds

Line Num	Line Description	Account	Explanation
840	TOTAL GRANTS AND ENTITLEMENTS		Decrease in ESSER funds
4000	TOTAL REVENUES/SOURCES		Decrease due to reduction in ESSER funds
7680	TOTAL AUTISM		creation of 1 autism teacher for the 24/25 school year
20780	TOTAL SUMMER SCHOOL - INSTRUCTION		reduction in the number of hours for the hourly employees.
20820	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	reduction in the number of hours for the hourly employees
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Increase in out of district placement cost
29580	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	reallocation of health waiver to 11-000-211-290
39820	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	decrease due to salary reallocation to preschool
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	increase due to reallocation of salary that was paid out of ARP ESSER
41980	TOTAL UNDIST EXPEND.-OTH SUPP SERV STD.-EXTRA SERV	11-000-217-XXX	reallocation of health waiver to 11-000-217-290 and increase one classroom aide
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	decrease due to reallocation of social worker to preschool
43820	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	reallocation of technology coordinators salary
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Increase in professional service expenditure (tools of the mind)
45380	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	decrease in architectural services
46180	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	reallocation of salary to 11-000-221
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	decrease due to decrease in technical services from staff management service
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	reallocation of salary to 11-000-222
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	reduction in required maintenance service
49840	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	increase in cafeteria hourly wages
51180	TOTAL SECURITY	11-000-266-XXX	Increase in control access purchase
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		reallocation of health waiver disbursements from 101 accounts last year's budget
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	increase due to benefits for one autism teacher
59240	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		reallocation of health waiver benefits
59740	TOTAL HEALTH SERVICES		increase due to nurse receiving benefits in 24/25 and not 23/24 for the months of july and august
60240	TOTAL OTHER SUPP SERV - SPEECH/OT/PT & RELATED SV	11-000-216-2XX	increase in health benefit premium
60740	TOTAL OTHER SUPP SERV - STUDENTS - EXTRAORDINARY		increase due to health benefits for one additional aide and reallocation of health waiver
61240	TOTAL OTHER SUPP SERV - GUIDANCE		reduction in benefit premium employee taking educators health plan
61740	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	reallocation of benefits for social worker and preschool admin to preschool grant



Line Num	Line Description	Account	Explanation
65240	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		
66425	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	Increase in health benefit premiums decrease due to decrease in health benefit cost for one custodian
71240	TOTAL UNALLOCATED BENEFITS		
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	increase in health benefits and PERS employer contribution anticipated increase in employee benefit cost for 24/25
85720	TOTAL PEA INSTRUCTION	20-218-100-XXX	Increase in preschool aid
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	increase in preschool aid
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	increase in preschool aid
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	increase in preschool aid
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	decrease in ESSER funding
88760	TOTAL SPECIAL REVENUE FUNDS		decrease in ESSESR funding

\*Explanations only available for advertised lines

Recap of Balances

ID	Name	Audited Actual 2023-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
2	Unassigned: Beginning Balance 7/1	361,749	382,863	317,778	
3	Less - Budgeted Withdrawal from Unassigned	0	30,415	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	45,274	67,778	
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	10,604	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2024	0	0	0	
8	Unassigned: Ending Balance 6/30	382,863	317,778	250,000	
9	Restricted - Legal Reserve: Beginning Balance 7/1	640,640	672,517	325,953	
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	346,564	325,953	
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	672,517	325,953	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	210,900	234,800	235,800	
28	Plus - Increase in Reserve - Undesignated Deposit	0	0	0	
29	Plus - Increase in Reserve - Designated Deposit	0	0	0	
30	Plus - Increase in Reserve - Interest	0	1,000	1,000	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	

ID	Name	Audited Actual 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	234,800	235,800	236,800	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	4,598,000	4,348,000	
39	Restricted - Maintenance Reserve: Beginning Balance 7/1	149,100	185,000	185,100	
40	Plus - Increase in Reserve - Deposit	0	0	0	
41	Plus - Increase in Reserve - Interest	0	100	500	
42	Less - Withdrawal from Reserve	0	0	35,000	
43	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
44	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
45	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	0	0	
46	Restricted - Maintenance Reserve: Ending Balance 6/30	185,000	185,100	150,600	
47	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	35,755	25,450	25,450	
48	Plus - Increase in Balance - Revenues	0	15,000	15,000	
49	Less - Decrease in Balance - Appropriations	0	15,000	15,000	
50	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
51	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
52	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	25,450	25,450	25,450	
53	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	0	0	0	
54	Plus - Increase in Balance - Revenues	0	0	0	
55	Less - Decrease in Balance - Appropriations	0	0	0	
56	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
57	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
58	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	24,176	24,379	24,379	
59	Restricted - Unemployment Fund: Beginning Balance 7/1	0	0	0	
60	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	24,379	24,379	24,379	
70	Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
71	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
72	Less - Withdrawal from Reserve - Excess	0	0	0	
73	Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
75	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	178,500	178,600	178,700	
76	Plus - Increase in Reserve - Deposit	0	0	0	
77	Plus - Increase in Reserve - Interest	0	100	500	
78	Less - Withdrawal from Reserve	0	0	0	
79	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
80	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	178,600	178,700	179,200	
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 2023-23	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	
98	Restricted - Debt Service Fund: Beginning Balance 7/1	10	10	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	10	0	
102	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
103	Restricted - Debt Service Fund: Ending Balance 6/30	10	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	

Project/Item	Amount
Preschool-Half Day 3Yr	0
Preschool-Half Day 4Yr	0
Preschool-Full Day 3Yr	0
Preschool-Full Day 4Yr	0
Preschool-Full Day 3Yr and 4Yr	698,445
Contribution to Charter Schools	0
Contribution to Renaissance Schools	0
Transfer to General Fund	0
<b>GRAND TOTAL</b>	<b>698,445</b>
Additional Information: Carryover to 2025-26	
	0

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

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

Line Num	Category	Account	Amount
	GF Contribution - Regular:		0
	GF Contribution - Inclusion:		93,126
	Current Year PEA:		605,319
	Prior Year PEA Carryover:		0
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		698,445
	# of Students At-Risk in-district		0
	# of Students At-Risk in Providers:		0
	# of Students At-Risk in Head Start:		0
	# of Students Sp Ed Inclusion:		0
85000	Salaries of Teachers	20-218-100-101	266,131
85020	Other Salaries for Instruction	20-218-100-106	129,686
85080	General Supplies	20-218-100-600	5,528
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	401,345
86000	Salaries of Supervisors of Instruction	20-218-200-102	57,000
86040	Salaries of Other Professional Staff	20-218-200-104	26,402
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	7,125
86120	Salaries of Master Teachers	20-218-200-176	25,209
86140	Personal Services - Employee Benefits	20-218-200-200	156,892
86220	Other Purchased Professional Services	20-218-200-330	15,500
86360	Other Objects	20-218-200-800	8,972
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	297,100
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	698,445

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/24	643,731
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
A6	Adjusted Estimate @ 6/30/24 ((A)-(A1)-(A2)-(A3)-(A4))	643,731
B	2023-24 General Fund Appropriations	7,626,134
B1	2022-23 Encumbrances in 2023-24 Appropriations	6,172
B2	2023-24 Transfer to Food Services to Cover Deficit	0
B3	2023-24 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	7,619,962
C	Greater of 2% (6% for Voc) * B3 or \$250,000	250,000
D	Excess General Fund Free Balance @ 6/30/24 ((A5)-(C))	393,731
D1	Excess General Fund Free Balance @ 6/30/23 (from the Audit)	325,953
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	67,778

\*Purpose for Amount A2:



SEMI (Special Education Medicaid Initiative)

Proposals	Amount
Projected SEMI Reimbursement Revenue:	17,716
Estimated Medicaid Eligible/Special Education Student Count:	33
District has approved waiver:	Yes
90% of Projected SEMI Reimbursement Revenue:	15,944
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 ECBC:	Yes

Line	Name	Amount	Description
A	2024-25 General Fund Levy	6,997,098	
B	Equalization Aid	0	
C	Total Budgeted Adequacy Spending (A + B)	6,997,098	
D	District Adequacy Budget	5,192,488	
E	Excess Amount (C - D)	1,804,610	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	These programs include a full time guidance department, a part time school liaison, full time school psychologist, a 1.8 FTE reading specialists, a full time music teacher, a full time art teacher, the maintenance cost to maintain an over 100 year old building, as well as offering a wide array of extra curricular activities both athletic and co-curricular

Line	Line	Amount
A	District Adequacy Budget	5,192,488
E	Local Fair Share	19,212,000
C	2023-24 General Fund Levy	6,706,612
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	6,706,612
b	Minimum Tax Levy = If (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	5,192,488

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	\$6,706,612
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2023-24 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$6,706,612
E	Projected 2023-24 WENR - DOE	275.0
F	Per Pupil 2023-24 Tax Levy	\$24,388
G	Projected 2024-25 WENR - DOE	248.0
H	Projected 2023-24 WENR - DOE	275.0
I	Increase in Enrollment (Number)	-27.0
J	Increase in Enrollment (Percent)	( 9.82%)
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	\$6,706,612
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$6,840,744

Line	Name	Amount
A1	2024-25 Health Benefits	948,445
A2	Less 2024-25 Dental and Vision costs included in object 270	50,826
A3	Less 2024-25 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2024-25 Health Care Costs	897,619
B1	2023-24 Health Benefits Original Budget	964,261
B2	Less 2023-24 Dental and Vision costs included in object 270	50,303
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	913,958
C	Inflate 2023-24 Health Care Costs by 2%	932,237
D	Increase in Health Care Costs	0
E	SHBP percentage increase	6.3%
F	2023-24 Health Care Costs multiplied by average percentage increase in SHBP over 2%	39,300
G	Maximum Adjustment for Health Care Costs	0

Deferred Pension Contributions

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%	6,446,186	6,575,110	6,706,612	6,840,744
B	Adjustment in Health Care Costs	0	0	0	0
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	449,831
E2	Increase in SDA District Local Share	0	0	0	0
F	Tax Levy Cap	6,446,186	6,575,110	6,706,612	7,290,575
G	Tax Levy	6,446,186	6,575,110	6,706,612	6,997,098
G1	Adjustments to Levy	0	0	0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	0	0	0	293,477
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
K	Amount Expiring 2024-25	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	0	293,477
M	Banked Cap Available for 2025-26	0	0	0	293,477

Line	Amount	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	6,840,744
B	Adjustment for increase in health care costs	0
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	449,831
G	Increase in SDA District Local Share	0
H	Use of Banked Cap	0
	Tax Levy Cap = sum (A) through (H)	7,290,575

NOTE: The 2024-25 tax levy recorded on line 100 of budgeted revenue cannot exceed the amount on line 1 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	48,578
C. Line 52040	0
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

Est. Average Daily Enrollment for Regular Programs

Section	Enrollments	Line No	Total	PreK/K	SU15	SU16	SU17	SU18
ADE	ADE From School Register		191.6	45.2	84.6	61.8	0.0	0.0
ADE	ADE Entered By District		0	0	0	0	0	0
ADE	ADE For Ratios		191.6	45.2	84.6	61.8	0.0	0.0
ADE	Ratio Reg Ed		191.6	0.2	0.4	0.3	0.0	0.0
ADE	Ratio Spec Ed		0.0	0	0	0	0	0
ADE	Ratio All		191.6	0.2	0.4	0.3	0.0	0.0

Section	Enlightenments	Account	Line No	Line No (total)	Prek K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	2,074,762	265,325	1,047,246	762,191	0
Sec I	Local Contrib - Transfer to Special Revenue		0	58,676	58,676	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. COEXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	36,604	8,635	16,162	11,807	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	46,315	10,926	20,450	14,939	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	116,218	27,417	51,315	37,486	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	129,855	30,634	57,337	41,884	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	0	0	0	0	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	1,000	236	442	323	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	11,500	2,713	5,078	3,709	0
Sec II	Other Objects	11-000-219-800	42180	2,000	472	883	645	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-632	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	34,128	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/PT and RELATED SV	11-000-216-2XX	60240	41,399	9,766	18,280	13,353	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	74,413	17,555	32,857	24,002	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	Peak Y.	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	21,662	5,110	9,565	6,987	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 II	Salaries of Teachers	11-150-100-101	2500	1,000	236	442	323	0
Sec II	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec II	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0	0	0
Sec II	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec II	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec II	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec II	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec II	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec II	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	0	0	0	0	0
Sec II	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	11,405	2,691	5,036	3,679	0
Sec II	General Supplies	11-190-100-610/15-190-100-610	3080	123,640	29,168	54,593	39,880	0

Section	Enrollments	Account	Line No.	Line No. (Rate)	Proj. K	Sr 1-5	Gr 6-8	Gr 9-12
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	0	0	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	44,050	10,392	19,450	14,208	0
Sec III	TOTAL HOME INSTRUCTION		9420	1,000	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	0	0	0	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	143,312	33,808	63,279	46,225	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	19,014	4,486	8,396	6,133	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/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	75,212	17,743	33,209	24,259	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	81,225	19,162	35,864	26,199	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	65,522	15,457	28,931	21,134	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	138,225	32,608	61,033	44,584	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	81,167	19,148	35,839	26,180	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	11,250	2,654	4,967	3,629	0
Sec III	Salaries	11-000-230-100	45000	173,297	40,882	76,518	55,896	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	6,000	1,415	2,649	1,935	0
Sec III	Audit Fees	11-000-230-332	45060	26,500	6,252	11,701	8,547	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	24,100	5,685	10,641	7,773	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	21,293	5,023	9,402	6,868	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	7,903	1,864	3,490	2,549	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	4,600	1,085	2,031	1,484	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	3,700	873	1,634	1,193	0

Section	Enrollments	Account	Line No	Life/No. Total	Peak/K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	General Supplies	11-000-230-610	45200	6,000	1,415	2,649	1,935	0
Sec II	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0
Sec II	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0
Sec II	Miscellaneous Expenditures	11-000-230-890	45260	4,560	1,076	2,013	1,471	0
Sec II	BOE Membership Dues and Fees	11-000-230-895	45280	4,028	950	1,779	1,299	0
Sec II	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	10,591	2,499	4,676	3,416	0
Sec II	Salaries	11-000-251-100	47000	162,168	38,257	71,604	52,307	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec II	Purchased Professional Services	11-000-251-330	47020	335	79	148	108	0
Sec II	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec II	Purchased Technical Services	11-000-251-340	47040	22,020	5,195	9,723	7,102	0
Sec II	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	0	0	0	0	0
Sec II	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0
Sec II	Supplies and Materials	11-000-251-600	47100	2,815	664	1,243	908	0
Sec II	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec II	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec II	Miscellaneous Expenditures	11-000-251-890	47180	3,500	826	1,545	1,129	0
Sec II	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	17,000	4,010	7,506	5,483	0
Sec II	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	188,861	44,554	83,391	60,917	0
Sec II	Salaries	11-000-262-100	49000	183,965	43,399	81,229	59,337	0
Sec II	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	13,798	3,255	6,092	4,451	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec II	Purchased Professional and Technical Services	11-000-262-300	49040	7,400	1,746	3,267	2,387	0
Sec II	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	0	0	0	0	0
Sec II	Other Purchased Property Services	11-000-262-490	49120	5,150	1,215	2,274	1,661	0
Sec II	Insurance	11-000-262-520	49140	74,087	17,478	32,713	23,897	0
Sec II	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0	0	0
Sec II	General Supplies	11-000-262-610/15-000-262-610	49180	12,000	2,831	5,299	3,871	0
Sec II	Energy (Natural Gas)	11-000-262-621	49200	45,000	10,616	19,870	14,515	0

Sec III	Enrollments	Account	Line No	Line No Total	Peak Yr	GI 1-5	GI 6-8	GI 9-12
Sec III	Energy (Electricity)	11-000-262-622	49220	48,000	11,324	21,194	15,482	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	0	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	10,000	2,359	4,415	3,225	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)-Yend	11-000-270-512/15-000-270-512	52280	100	24	44	32	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	566,437	133,627	250,107	182,703	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	6,046	1,426	2,670	1,960	0
Sec III	TOTAL HEALTH SERVICES		59740	12,715	3,000	5,614	4,101	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	17,525	4,134	7,738	5,653	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	1,771	418	782	571	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	45,170	10,656	19,945	14,569	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	117,439	27,705	51,855	37,880	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	40,246	9,494	17,770	12,981	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	110,702	26,116	48,880	35,707	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	Enrl/Inits	Account	Line No	Line No Total	PreK-K	Gr-1-5	Gr-6-8	Gr-9-12
Sec II	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0	0	0
Sec II	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0	0	0
Sec II	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	5,000	1,180	2,208	1,613	0
Sec II	Health Benefits	11-000-291-270/15-000-291-270	71180	94,308	22,248	41,641	30,419	0
Sec II	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	6,000	1,415	2,649	1,935	0
Sec II	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	9,000	2,123	3,974	2,903	0
Sec II	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec II	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec II	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	0	0	0	0	0
Sec II	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec II	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec II	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec II	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec II	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec II	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec II	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec II	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec II	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec II	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec II	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0
Sec II	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0
Sec II	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec II	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec II	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec II	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec II	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec II	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0



Station	Enrollments	Account	Line No.	Line No. Total	Perk A	G-1.5	G-1.6	G-1.2
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0
Sub Total			0	5,565,684	1,125,411	2,547,227	1,857,922	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0
Sub Total	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec V	Net Total Tuition Costs		0	5,565,684	1,125,411	2,547,227	1,857,922	0
Summary	Grand Total		0	0	1,190,797	2,695,221	1,965,867	0
Summary	Cost Per Pupil		0	0	26,345	31,858	31,810	0

Substor	Enrollment	Line Total	In Dis	In Dis Will	In Dis Excl	LIB Mile/Mod	Uls Imp	Ade Imp	Emp R-g Imp	DD	Admitt	Proj K-12	Proj K-12	Proj K-12	In Dis Sev	LED Sev
ADE	ADE From School Register	191.6	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	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	191.6	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	0.0
ADE	Ratio Reg Ed	191.6	0	0	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	0.0	0.0
ADE	Ratio All	191.6	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	0.0

Station	Enrollment	Account	Line No.	Line Tot.	Int Dis	Int Dis	Rt Dis
Sec I	Direct Expenses		0	2,074,762		0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	58,676		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. COEXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	36,604		0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	46,315		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	116,218		0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	129,855		0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	0		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	1,000		0	0

Station	LD	MEM	MB	MS	IMP	ACC	IMP	EMP	REG	IMP	STD	AUTISM	RISK	FT	INT	DIS	INT	DIS	INT	DIS	SEC	ILLD	SEC	
Sec I							0								0									
Sec I							0								0									
Sec I							0								0									
Sec II							0								0									
Sec II							0								0									
Sec II							0								0									
Sec II							0								0									
Sec II							0								0									
Sec II							0								0									
Sec II							0								0									
Sec II							0								0									
Sec II							0								0									
Sec II							0								0									
Sec II							0								0									

Substit	Enrollments	Amount	Line Tot	Int Dis-Misc	Int Dis-Misc
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	0	0	0
Sec II	Supplies and Materials	11-000-219-600	11,500	0	0
Sec II	Other Objects	11-000-219-800	2,000	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	0	0	0
Sec II	Rental of Land & Bldg. Other than Lease Pur Agrmt	11-000-262-441	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	34,128	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	41,399	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	74,413	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	0	0	0

Substit	LID Util-Misc	Vis Imp	Adv Imp	Emb Rep Imp	FD	Admiss	Prob Ft	Prob Ft	Int Dis-Ser	LID Ser
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
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Station	Chrg/Inclmnts	Account	Unit Ac	Unit Co	Int. Dis-Mild	Int. Dis-Mod
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0

Station	LD-Mild-Mot	Vis Imp	Aud Imp	Emb Res Imp	LD	Autism	Prek P	Int. Dis-Su	LD Sp
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0

Station	Enrollment	Account	Line No	Line Tot	Int Dis-Abld	Int Dis-Abld
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	21,662	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 II	Salaries of Teachers	11-150-100-101	2500	1,000	0	0
Sec II	Other Salaries for Instruction	11-150-100-106	2520	0	0	0
Sec II	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0
Sec II	Purchased Technical Services	11-150-100-340	2560	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0
Sec II	General Supplies	11-150-100-610	2600	0	0	0
Sec II	Textbooks	11-150-100-640	2620	0	0	0
Sec II	Other Objects	11-150-100-800	2640	0	0	0

Station	LED Vols	Vis Imp	Aut Imp	Emo Reg Imp	Mhb	Autism	Prak Ft	Prak Ft	Int Dis-Seq	LED 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
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

Substitch	Enroll/Inch	Absolut	Line No	Line Tot	In Dis	Int Dis
Sec II	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0
Sec II	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	0	0	0
Sec II	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	11,405	0	0
Sec II	General Supplies	11-190-100-610/15-190-100-610	3080	123,640	0	0
Sec II	Textbooks	11-190-100-640/15-190-100-640	3100	0	0	0
Sec II	Other Objects	11-190-100-800/15-190-100-800	3120	44,050	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	1,000	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	143,312	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	19,014	0	0

Section	LD	Mod	VS	Imp	Autism	Prak	Pr	Autism	Prak	Pr	Int Dis	Sp	LD	Sec
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Attribut	Line No	Line Tot	Int. Dis-Abil	Int. Dis-Mod
Sec II	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0
Sec II	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	75,212	0	0
Sec II	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	81,225	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	65,522	0	0
Sec II	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	138,225	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	81,167	0	0
Sec II	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	11,250	0	0
Sec II	Salaries	11-000-230-100	45000	173,297	0	0
Sec II	Salaries of Attorneys	11-000-230-108	45020	0	0	0
Sec II	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 II	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0

Section	LLD	Mod	Vis Imp	Aut Imp	Emp Reg Imp	MD	Autism	Prak P	Prak F	Int Dis Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0



Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No.	Int. Dis.	Int. Dis. 15%
Sec II	Legal Services	11-000-230-331	45040	6,000	0
Sec II	Audit Fees	11-000-230-332	45060	26,500	0
Sec II	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	24,100	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	21,293	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	7,903	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	4,600	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	3,700	0
Sec III	General Supplies	11-000-230-610	45200	6,000	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	4,560	0

Section	LD	Mild	Mod	Sev	Autism	Prak	Pr	Prak	Pr	Int. Dis.	Int. Dis.	LD	Sev
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0

Station	Enrollments	Account	Line No.	Line Co.	Int Dis/Mod	Int Dis/Mod
Sec II	BOE Membership Dues and Fees	11-000-230-895	45280	4,028	0	0
Sec II	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	10,591	0	0
Sec II	Salaries	11-000-251-100	47000	162,168	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0
Sec II	Purchased Professional Services	11-000-251-330	47020	335	0	0
Sec II	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0
Sec II	Purchased Technical Services	11-000-251-340	47040	22,020	0	0
Sec II	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	0	0	0
Sec II	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0
Sec II	Supplies and Materials	11-000-251-600	47100	2,815	0	0
Sec II	Interest on Current Loans	11-000-251-831	47120	0	0	0
Sec II	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0
Sec II	Miscellaneous Expenditures	11-000-251-890	47180	3,500	0	0

Station	LED	Misc	Mod	Aut	Int	Emb	Reg	Job	Mod	Autism	Prax	Pr	Prex	Pr	Int	Dis	Mod	LED	Sec
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Station	Enrollment	Account	Line No.	Line Act	Int Dis/Mod	Int Dis/Mod
Sec II	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	17,000	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	188,861	0	0
Sec II	Salaries	11-000-262-100	49000	183,965	0	0
Sec II	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	13,798	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0
Sec II	Purchased Professional and Technical Services	11-000-262-300	49040	7,400	0	0
Sec II	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	0	0	0
Sec II	Other Purchased Property Services	11-000-262-490	49120	5,150	0	0
Sec III	Insurance	11-000-262-520	49140	74,087	0	0
Sec II	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0
Sec II	General Supplies	11-000-262-610/15-000-262-610	49180	12,000	0	0
Sec II	Energy (Natural Gas)	11-000-262-621	49200	45,000	0	0
Sec II	Energy (Electricity)	11-000-262-622	49220	48,000	0	0

Station	LEP	Mult	Mot	VE	Imp	Aut	Imp	Enb	Reg	Imp	Aut	Pr	P	Pr	P	Pr	P	D	S	D	S
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Subcty	Enrollments	Amount	Line No	Line Tot	In Dis-Ming	Out Dis-Med
Sec II	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	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	10,000	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	100	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	566,437	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	6,046	0	0
Sec III	TOTAL HEALTH SERVICES		59740	12,715	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	17,525	0	0
Sec II	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	1,771	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	45,170	0	0

Section	LID	Misc	Mod	Vis	Imp	Auc	Imp	Emb	Reg	Imp	MD	Au	Imp	Ret	Pr	Pr	Pick	Pr	Pr	Pr	Pr	In	Dis	Sp	LID	Sp
Sec II	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
Sec III	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
Sec III	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
Sec III	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
Sec III	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
Sec III	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
Sec III	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
Sec III	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
Sec III	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
Sec III	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
Sec III	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
Sec III	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
Sec III	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
Sec III	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

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Absolut	Line No	Line Tot	Int Dis-Mod	Int Dis-Mod
Sec II	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0
Sec II	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0
Sec II	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0
Sec II	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0
Sec II	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0
Sec II	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0
Sec II	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	117,439	0	0
Sec II	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 II	Social Security Contributions	11-000-291-220/15-000-291-220	71020	40,246	0	0
Sec II	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0
Sec II	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	110,702	0	0

Section	LID Willk Mot	Vis Imp	Aut Imp	Emp Rep Imp	Autism	Prsk Pt	Prsk Pt	Int Dis-Mod	LID Svcs
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0

Section	Enrollments	Acadmt	Line No	Line Tot	Int. Disbl	Int. Disbl 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	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	5,000	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	94,308	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	6,000	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	9,000	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0

Section	L/D Mod	Vis Imp	Aut Imp	Emb Reg Imp	Autism	Prek P	Prek F	Int Dis-SP	L/D SA
Sec II	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0



Section	Enrollment	Account	Line No	Line Tot	Int Dis Mod	Int Dis Mod
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0
Sec II	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0
Sec II	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 II	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0
Sec III	Sub Total		0	5,565,684	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 V	Net Total Tuition Costs		0	5,565,684	0	0
Summary	Grand Total		0	0	0	0
Summary	Cost Per Pupil		0	0	0	0

Section	Lib Mod	Vis Imp	Aut Imp	Emp Reg Imp	MD	Autism	PK/SE	Int Dis Sev	LP Sev
Sec II	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0
Summary	0	0	0	0	0	0	0	0	0
Summary	0	0	0	0	0	0	0	0	0



Metric	Description
Maintain Our School System	<p>The Bradley Beach School District remains committed to fostering high-quality teaching and learning experiences for students and families. With a focus on enhancing academic and social success, we aim to provide comprehensive educational programs aligned with New Jersey Student Learning Standards. To support this mission, our budget priorities for the 2024-25 school year include providing adequate staffing for instruction and support to furnish the necessary equipment, textbooks, technology integration, professional development, parental outreach activities, and facilities renovations to maximize opportunities for effective instruction. These efforts are further supported by ongoing facilities renovations to ensure a secure and vibrant learning environment. Recognizing the challenge of adapting to shifts in student enrollment and state aid, we emphasize the importance of efficiently allocating resources to maintain a balanced and sustainable budget. Our strategic initiatives also extend to supporting diverse athletic and co-curricular activities, underscoring our holistic approach to education. Strategic Planning Alignment: Now in the second year of our Five-Year Strategic Plan, we continue to prioritize goals that enhance the student experience, improve security and infrastructure, foster parent and community engagement, streamline communication, and promote student and staff wellness. These goals inform our budget allocations and guide our efforts to create a supportive and enriching school climate. Budget Allocations Reflecting Strategic Goals: Goal 1: Student Experience vibrant learning environment for high school readiness that promotes academic and social success for each member of the school climate. Goal 2: Security, Facilities &amp; Finance Goal Statement: Renovate, reconfigure and upgrade the physical and technological infrastructure for a premiere, secure learning environment. Goal 3: Parent &amp; Community Engagement Goal Statement: Create a culture in which the community, parents, and the school are active, equal partners. Goal 4: Communication Consistently communicate school happenings and celebrate achievements with the community. Goal 5: Student &amp; Staff Wellness Goal Statement: To improve student and staff wellness in order to create a supportive environment. 11-212-100-101.00 √ Salaries Teachers 11-000-291-270.00 √ Health Benefits 11-000-291-270.00 √ General Supplies 11-000-221-104.00 √ Curriculum Writing Work 11-000-261-420.00 √ Cleaning, Repair, Maintenance 11-190-100-610.00 √</p>
Raising Standards and Expanding Opportunities	<p>The Bradley Beach School District's proposed budget for 2024-25 underlines our unwavering commitment to enhancing the educational experience and outcomes for our students. This year, we continue to invest significantly in professional development for our educators, ensuring they possess the most up-to-date skills and knowledge to implement our evolving standards-based curriculum and pacing guides effectively. This initiative is pivotal in providing a consistent and robust framework for instruction and assessment across all grade levels, thereby elevating student learning outcomes and academic performance. Key investments will support the evolution and expansion of our Readers and Writers Workshops from K-8, aiming to bolster reading and writing proficiency amongst our students. This initiative necessitates increased allocation for the development of classroom libraries and the procurement of workshop materials, ensuring our educators have the resources needed to foster a rich learning environment. Similarly, our commitment to excellence in Mathematics education persists through the continued support for the Principles to Actions for Teaching Mathematics, which will see further curriculum development and sustained professional development throughout the 2024-25 school year. Acknowledging the paramount importance of technology integration in preparing our students for the challenges of the 21st Century, we are dedicated to advancing our one-to-one initiative, ensuring all students have access to the latest Chromebook technology. This effort is critical in equipping our students with essential digital literacy skills and preparing them for high school and beyond. The budget also emphasizes targeted investments in academic interventions and enrichment programs to support high school readiness (such as AVID), alongside resources dedicated to empowering Multilingual Learners to embrace and leverage their dual language abilities. Moreover, to enhance transparency and communication between teachers, parents, and students, we plan to adopt standards-based report cards, offering a more detailed and accurate assessment of student progress and areas for improvement. 11-000-262-107.00 √ Salaries of Non-Instructional Aides 11-190-100-610.00 √ General Supplies 11-190-100-610.00-PK through 11-190-100-610.00-78 11-190-100-610.07-TE √ Technology Supplies 11-190-100-610.08-TE √ Technology Software 20-270-200-320.00 √ Purchased Professional Services 11-000-221-104.00 √ Curriculum Writing Work</p>
Building Professionalism	<p>Aligned with our strategic goals, the budget prioritizes the development of professionalism among our educators to support key curricular areas, including language arts, mathematics, STEM, and beyond. By allocating resources for comprehensive teacher training, instructional resources, and the fostering of professional learning communities, we aim to ensure that all students, including Multilingual Learners, receive high-quality, effective instruction. This year, special attention will be given to high school readiness programs, equipping educators with the tools necessary to prepare students for future academic successes. Our commitment to character education remains strong, with continued investment in our character education program, including a 20-minute morning meeting and the in-house developed SOLE program. Furthermore, the piloting of a new phonics curriculum reflects our proactive approach to literacy education, ensuring that resources are allocated efficiently to support impactful learning strategies. The identification of a new phonics program, focusing on alignment with the revisions to the NJ Student Learning Standards, supports our goal of developing foundational reading skills in early elementary students. The revised NJ Student Learning Standards will necessitate professional development and training surrounding the updated scope and sequence of courses, ensuring our staff is prepared and equipped to implement the upcoming revised curriculum. Moving towards year two of implementation of the AVID program, coupled with the planned expansion of the program include an additional grade level, well necessitate, additional professional development and training for staff. This will focus on the crosscutting strategies designed to be integrated into content area courses to support the AVID mission. Furthermore, technology can support the goals of building professionalism in education by providing access to digital tools and platforms that enhance teaching and learning. 11-190-100-610.08-TE √ Technology Software 20-270-200-320.00 √ Purchased Professional Services 11-190-100-610.00 √ General Supplies 20-270-200-320.00 √ Purchased Professional Services</p>

Name	Description
Protecting Our Investment  Future	<p>Funds for facilities, renovations, and maintenance have been budgeted. Bradley Beach Elementary School understands that the process of budgeting is not a year to year event, but rather an establishment of a budget for a school year which fits into the framework of the immediate and extended future. One aspect of this is capital and maintenance projects to help maintain the building to avoid deterioration which can result in high cost solutions. Additionally, capital and maintenance projects can help protect our most important investment, our students, and in the 2024-25 budget, the Bradley Beach Board of Education addresses both. Understanding the significance of maintaining and upgrading our physical and technological infrastructure, the budget includes provisions for essential maintenance projects. This includes routine maintenance of our heating systems and updates to the building's VCT Tile, refurbishing hardwood floors and re-plaster and painting lower level hallway walls. These maintenance projects included in the district's three year comprehensive plan to ensure a safe and conducive learning environment for our students and staff. . 11-000-261-420.00 √ Cleaning, Repair, Maintenance</p> <p>The Bradley Beach Board of Education, in close collaboration with the Superintendent's Office, is deeply invested in the long-term strategic planning of our district. This year's budget reflects a concerted effort to align with our Five-Year Strategic Plan, covering crucial areas such as curriculum development, facility upgrades, student services enhancement, and fiscal management. Notably, the budget supports the updating of our ELA and Mathematics curricula to align with the revised New Jersey Student Learning Standards (NJSLS), ensuring our students receive an education that meets current educational benchmarks and prepares them for the challenges ahead. Through careful planning and targeted investment, the Bradley Beach School District is poised to advance our educational mission, responding dynamically to the evolving needs of our students and the broader educational landscape. Furthermore, due to a decline in student enrollment and state aid, √rightsizing∫ the numbers and positions of staff members has been a budget priority. . 11-190-100-610.00 - General Supplies . 11-000-261-420.00 √ Cleaning, Repair, Maintenance . 11-190-100-610.08-TE √ Technology Software . 11-000-221-104.00 √ Curriculum Writing Work</p>

NAME	DESCRIPTION
Mathematics	<p>Changes by the NJ Department of Education in the scope and sequence of the NJ Student Learning Standards necessitate updating the Bradley Beach curriculum documents. As such, in the 2024-2025 school year, Bradley Beach School District will work to revise and update existing pacing guides and curriculum documents specifically in the areas of mathematics and English Language Arts. Time will then be allocated to staff professional development on the updated curriculum. Math instruction at Bradley Beach School will continue to be a major area of focus for the upcoming school year. While impressive growth was demonstrated in the NJSLA proficiency rates during the 2022-2023 school year, there is an area for improvement within this domain still. Further, the department will continue to build upon previous work with a math instruction coach on Mathematical Practices in the classroom within Professional Learning Committees. In the 2023-2024 school year, the Bradley Beach School District shifted to utilizing Standards-Based Report Cards. In the 2024-2025 school year, the district will work to continue aligning the report cards and rubrics with the revised NJ Student Learning Standards as needed. Similarly, assessment practices will be an area of focus as the district continues into year two of this new grading system. This will continue to support the overarching, long-term goal of developing common assessments.</p>
Science	<p>Changes by the NJ Department of Education in the scope and sequence of the NJ Student Learning Standards necessitate updating the Bradley Beach curriculum documents. As such, in the 2024-2025 school year, Bradley Beach School District will work to revise and update existing pacing guides and curriculum documents, specifically in regards to interdisciplinary connections embedded into content area courses. As such, Science curriculum documents will be examined through the lens of the new standards to ensure all appropriate content-based literacy standards are being met. Time will then be allocated to staff professional development on the updated curriculum. During the 2024-2025 school year, the Science department in grades 5-8 will begin piloting science programs. In collaboration with the Director of Curriculum and Instruction, the department will work to identify a science program for grades k-4.</p>
English Language Arts	<p>Changes by the NJ Department of Education in the scope and sequence of the NJ Student Learning Standards necessitate updating the Bradley Beach curriculum documents. As such, in the 2024-2025 school year, Bradley Beach School District will work to revise and update existing pacing guides and curriculum documents specifically in the areas of mathematics and English Language Arts. Time will then be allocated to staff professional development on the updated curriculum. In the 2024-2025 school year, Bradley Beach School District will continue the implementation of the Readers and Writers Workshop. Under the direction of the Director of Curriculum and Instruction, the Bradley Beach School District will implement a new instructional program in the area of phonics that aligns closely with the revised NJSLS to deliver a systematic approach to phonics. Teachers will receive professional development on the new program to ensure a smooth rollout and implementation during the first year. Bradley Beach School will continue to utilize the DRA and F&amp;P as reading assessment tools for all students in grades kindergarten through fifth grade. Reading assessment practices will be reviewed for students in grades six and beyond to ensure that students reading below grade level are identified and subsequently supported as needed. ELA instruction at Bradley Beach School will continue to be a major area of focus for the upcoming school year. While impressive growth was demonstrated in the NJSLA proficiency rates during the 2022-2023 school year, there is an area for improvement within this domain still. In the 2023-2024 school year, the Bradley Beach School District shifted to utilizing Standards-Based Report Cards. In the 2024-2025 school year, the district will work to continue aligning the report cards and rubrics with the revised NJ Student Learning Standards as needed. Similarly, assessment practices will be an area of focus as the district continues into year two of this new grading system. This will continue to support the overarching, long-term goal of developing common assessments.</p>
Social Studies	<p>Changes by the NJ Department of Education in the scope and sequence of the NJ Student Learning Standards necessitate updating the Bradley Beach curriculum documents. As such, in the 2024-2025 school year, Bradley Beach School District will work to revise and update existing pacing guides and curriculum documents, specifically in regards to interdisciplinary connections embedded into content area courses. As such, Social Studies curriculum documents will be examined through the lens of the new standards to ensure all appropriate content-based literacy standards are being met. Time will then be allocated to staff professional development on the updated curriculum. Per state code, Bradley Beach School District implements a Civics course for students in grade 7. The course will continue to be evaluated for effectiveness.</p>
Career Readiness, Life Literacies and Key Skills	<p>Middle school students will continue to receive financial literacy instruction during their elective rotation. The course will be evaluated for effectiveness, and any required adjustments will be made. Bradley Beach School District will begin year two of utilizing the Advancement Via Individual Determination Program, also known as AVID. AVID is a program that supports students with the skills they need to be ready for college and careers. The program will be considered for expansion, encompassing all students in grade 6 through eight, as opposed to the current offering for grade 6 and seven. The AVID strategies will continue to be implemented in content area courses, providing an integrated instructional experience for students.</p>
Visual Performing Arts	<p>During the 2023-2024 school year, curricular revisions were made to ensure compliance with the revised standards for Visual Performing Arts. Bradley Beach School District will continue to monitor and evaluate the effectiveness of the Visual and Performing Arts courses in the 2024-2025 school year.</p>

NAME	DESCRIPTION
Health and Physical Education	<p>Students at Bradley Beach Elementary school receive the required instruction in health and physical education. Currently, all curriculum reflects the updated 2020 standards for health and physical education. As such, the curriculum documents received major updates and changes to align with those standards. Currently, the district is in year two implementing the revised curriculum and is moving into year three of implementation during the 2024-2025 school year. The school district will continue to evaluate the health and physical education programs for effectiveness. During the 2024-2025 school year, Bradley Beach school district will consider programs for systematic instruction to support teachers in the health classroom. Specifically targeted for the elementary grades, the district will examine existing programs and evaluate them for effectiveness and appropriateness. It is imperative that the program aligns to the New Jersey student learning standards for health and physical education from 2020. As part of the robust physical education and health offerings at Bradley Beach school district, students receive daily instruction during Morning Meeting. The Morning Meeting course, offered at all grade levels, align to the 2020 health standards. During the 2020-2025 school year, Morning Meeting will continue to be evaluated for effectiveness. Changes by the NJ Department of Education in the scope and sequence of the NJ Student Learning Standards necessitate updating the Bradley Beach curriculum documents. As such, in the 2024-2025 school year, Bradley Beach School District will work to revise and update existing pacing guides and curriculum documents, specifically in regards to interdisciplinary connections embedded into content area courses. As such, Health and Physical Education curriculum documents will be examined through the lens of the new standards to ensure all appropriate content-based literacy standards are being met. Time will then be allocated to staff professional development on the updated curriculum.</p>
World Languages	<p>All World Language curriculum documents were updated during the 2023-2024 school year. This coming year, the revised documents will be implemented in instruction. The district will examine various World Language programs and pilot components of identified programs during the 2024-2025 school year. After evaluating the programs for effectiveness, the district will identify a program for language instruction to implement in the following school year. Changes by the NJ Department of Education in the scope and sequence of the NJ Student Learning Standards necessitate updating the Bradley Beach curriculum documents. As such, in the 2024-2025 school year, Bradley Beach School District will work to revise and update existing pacing guides and curriculum documents, specifically in regards to interdisciplinary connections embedded into content area courses. As such, World Language curriculum documents will be examined through the lens of the new standards to ensure all appropriate content-based literacy standards are being met. Time will then be allocated to staff professional development on the updated curriculum.</p>
Computer Science and Design Thinking	<p>Bradley Beach Elementary School is one-to-one for all students with Chromebooks. During 2024-2025 school year, BBES will continue to maintain existing student hardware and consider the replacement of outdated or broken Chromebooks as necessary. Content units across all grade levels at Bradley Beach School District are reflective of the 2020 New Jersey Student Learning Standards for Computer Science and Design Thinking. This approach integrates technology practices within all content areas.</p>

Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	45,363
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	45,363
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,780
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,780
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	0
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	0
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	Main per CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vacation Days	Sick Days	Personal Days	Comp. Days	Non-Work Days
1	Michael Heideberg	Superintendent	Principal	N	163,770	1.0	N				01SEP2022	30JUN2027	260	20	12	4	0	10
2	David Tonzola	Business Administrator	Board Secretary	N	132,181	1.0	N				01JUL2023	30JUN2024	260	20	12	4	0	15
3	Alison Zylinski	Coordinator/Director/Manager/Supervisor	Social Worker	N	116,863	1.0	N				01JUL2023	30JUN2024	240	17	12	4	0	10
4	Morgan Maclearie-Gonzalez	Coordinator/Director/Manager/Supervisor	n/a	N	113,905	1.0	N				01JUL2023	30JUN2024	240	17	12	4	0	10
5	Salvatore Catalano	Information Technology	n/a	N	91,947	1.0	N				01JUL2023	30JUN2024	240	10	12	4	0	10

ID	Wbr. Description
1	5 Family Illness and Ber.
2	5 CPE, 5 Fam, 5 Ber.
3	5 Family, 5 Ber.
4	5 Family Ill, 5 Ber.
5	5 Family Ill, 5 Ber.

ID=1 Employee Name=Michael Heidelberg

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	7,250	0	Tuition, mentor fee, and new superintendent academy
Professional Membership Fees	2,500	0	NJASA and Monmouth County Superintendent
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>9,750</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	43,970	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>43,970</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,780	0	



ID=1 Employee Name=Michael Heidelberg

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,780	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	11,653	0	Payout at Retirement and 3 years of service (18.5 days as of 2/27/24)
Payout of Vacation days	10,708	0	Payout of 17 days as of 2/27/24
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	22,361	0	

ID=1 Employee Name=Michael Heideberg

Benefit Category	Ambient	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	
<b>TOTAL REMUNERATION</b>	<b>0</b>	<b>0</b>	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=2 Employee Name=David Tonzola

Benefit Category	Amount	Above Treaty Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	1,800	0	
Professional Membership Fees	1,200	0	NJASBO and MCASBO Dues
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	3,000	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	5,000	0	Waives Benefits
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=David Tonzola

Benefit Category	Amount	Abbey 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	5,000	0	payout of sick days at retirement with 25 years of service
Payout of Vacation days	15,136	0	Maximum payout of vacation days
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	20,136	0	

ID=2 Employee Name=David Tonzola

Benefit Category	Amount	Above Teach's 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	
<b>TOTAL REMUNERATION</b>	<b>0</b>	<b>0</b>	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=3 Employee Name=Alison Zylinski

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	1,500	0	
Professional Membership Fees	1,200	0	Monmouth County Supervisor, NJPSA, ASCD
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>2,700</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	45,363	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>45,363</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,780	0	

ID=3 Employee Name=Alison Zylinski

Benefit Category	Amount	Above Teacher Contribution	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,780	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	5,000	0	maximum payout at retirement with 25 years of service
Payout of Vacation days	0	0	n/a
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	5,000	0	

ID=3 Employee Name=Alison Zylinski

Benefit Category	Amount	Above 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	
<b>TOTAL REMUNERATION</b>	<b>0</b>	<b>0</b>	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	



ID=4 Employee Name=Morgan Maclearie-Gonzalez

Benefit Category	Amount	Above-Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	1,500	0	
Professional Membership Fees	1,200	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>2,700</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	32,939	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>32,939</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,780	0	

ID=4 Employee Name=Morgan Maclearie-Gonzalez

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,780	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	5,000	0	max payout/retiring with 25 years of service
Payout of Vacation days	0	0	n/a
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	5,000	0	

ID=4 Employee Name=Morgan Maclearie-Gonzalez

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	
<b>TOTAL REMUNERATION</b>	<b>0</b>	<b>0</b>	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=5 Employee Name=Salvatore Catalano

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,000	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	43,970	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	43,970	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,780	0	

ID=5 Employee Name=Salvatore Catalano

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,780	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	5,000	0	maximum payout with 25 years of service
Payout of Vacation days	0	0	n/a
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	5,000	0	

ID=5 Employee Name=Salvatore Catalano

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	
<b>TOTAL REMUNERATION</b>	<b>0</b>	<b>0</b>	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Per Pupil Cost Calculations	Actual Costs	Original Budget	Revised Budget	Proposed Budget
	2021-22	2023-24	2023-24	2024-25
Total Budgetary Comparative Per Pupil Cost	\$21,809	\$28,226	\$30,488	\$31,622
Total Classroom Instruction	\$12,551	\$16,803	\$17,906	\$18,658
Classroom-Salaries and Benefits	\$12,039	\$16,115	\$16,948	\$17,822
Classroom-General Supplies and Textbooks	\$339	\$447	\$675	\$583
Classroom-Purchased Services	\$173	\$242	\$283	\$253
Total Support Services	\$3,753	\$5,106	\$5,702	\$6,319
Support Services-Salaries and Benefits	\$3,437	\$4,714	\$5,212	\$5,735
Total Administrative Costs	\$2,187	\$2,433	\$2,715	\$2,463
Administration Salaries and Benefits	\$1,706	\$1,850	\$1,985	\$1,899
Total Operations and Maintenance of Plant	\$2,925	\$3,438	\$3,690	\$3,686
Operations and Maintenance-Salaries and Benefits	\$1,458	\$1,680	\$1,698	\$1,561
Board Contribution to Food Services	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$383	\$424	\$453	\$462
Total Equipment Costs	\$10	\$0	\$0	\$0
Legal Costs	\$26	\$29	\$31	\$30
Employee Benefits as a percentage of salaries*	32.01%	32.73%	32.76%	35.11%

\*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 2024-25	Reason for Increase/Decrease	Regional Limit 2024-25	Budget 2024-25
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	173,297	0		35,859	174,628
Salaries of Attorneys	11-000-230-108	0	0		589	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		657	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		300	0
Legal Services	11-000-230-331	6,000	0		10,955	6,000
Audit Fees	11-000-230-332	26,500	0		3,485	27,560
Architectural/Engineering Services	11-000-230-334	24,100	0		3,355	10,000
Other Purchased Professional Services	11-000-230-339	21,293	0		2,988	8,915
Purchased Technical Services	11-000-230-340	0	0		1,091	0
Communications / Telephone	11-000-230-530	7,903	0		11,969	9,960
BOE Other Purchased Services	11-000-230-585	4,600	0		326	4,600
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	3,700	0		12,760	4,000
General Supplies	11-000-230-610	6,000	0		910	7,000
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		83	0
Miscellaneous Expenditures	11-000-230-890	4,560	0		1,623	5,000
BOE Membership Dues and Fees	11-000-230-895	4,028	0		1,391	3,800
Subtotal - General Admin		281,981	0		88,341	261,463
UNDIST. EXPEND -SUPPORT SERV. -SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	9,391	0		131,106	6,000
Salaries of Other Professional Staff	11-000-240-104	0	0		14,228	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	0	0		54,952	0
Other Salaries	11-000-240-110	0	0		140	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		533	0
Purchased Professional and Technical Services	11-000-240-300	0	0		853	0
Other Purchased Services (400-500 series)	11-000-240-500	0	0		1,515	0
Supplies and Materials	11-000-240-600	200	0		2,518	200
Other Objects	11-000-240-800	1,000	0		1,220	1,000



Administrative Costs	Account	Revised Budget 2024-24	Approved Change 2024-24	Reason for Increase/Decrease	Regional Limit 2024-25	Budget 2024-25
Subtotal - School Admin		10,591	0		207,065	7,200
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	162,168	0		56,115	157,254
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		305	0
Purchased Professional Services	11-000-251-330	335	0		1,975	350
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		160	0
Purchased Technical Services	11-000-251-340	22,020	0		3,247	16,827
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	0	0		1,861	0
Sale/Lease-back Payments	11-000-251-594	0	0		10	0
Supplies and Materials	11-000-251-600	2,815	0		1,158	2,800
Interest on Current Loans	11-000-251-831	0	0		26	0
Miscellaneous Expenditures	11-000-251-890	3,500	0		574	2,600
Subtotal - Central Services		190,638	0		65,431	179,831
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	12,500	0		27,117	5,000
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		72	0
Purchased Professional Services	11-000-252-330	0	0		2,120	0
Purchased Technical Services	11-000-252-340	0	0		7,931	0
Other Purchased Services (400-500 series)	11-000-252-500	0	0		6,612	0
Supplies and Materials	11-000-252-600	4,500	0		14,652	2,300
Other Objects	11-000-252-800	0	0		507	0
Subtotal - Admin Info Tech		17,000	0		59,011	7,300
BENEFITS:						
Allocated		0	0		0	0
Unallocated		31,778	31,778		97,155	36,869
Subtotal - Benefits		31,778	31,778		97,155	36,869
Total Administrative Costs(A1)		532,186	31,778		517,003	492,663

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	163	163	167	167
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	35	35	35	35
1/2 of Line 22: Pupils on Roll Special Shared Time	0	0	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	2	2	2	2
Total Enrollment for Per Pupil Calculation(A2)	196	196	200	200
Total Administrative Costs per Pupil = A1 / A2	2,715	162	2,585	2,463

Description	Object	Expenditures 2022-23	Appropriations 2023-24	Appropriations 2024-25
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	65,838	71,217	73,897
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	93,885	110,702	119,844
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	0	0
UNEMPLOYMENT COMPENSATION	250	0	0	0
WORKMEN'S COMPENSATION	260	47,698	48,489	52,050
HEALTH BENEFITS	270	909,624	952,683	948,445
TUITION REIMBURSEMENT	280	7,413	6,000	6,000
OTHER EMPLOYEE BENEFITS	290	28,821	9,000	84,428
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	0	0	0
TOTALS		1,153,279	1,198,091	1,284,664
A DISTRICT SHARE		909,624	952,683	948,445
B TOTAL EMPLOYEE SHARE		208,962	213,522	241,911
C TOTAL HEALTH BENEFITS COSTS		1,118,586	1,166,205	1,190,356

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)
Others	The District participates in the county wide child nutrition annual advertisement	0
Transportation Services, including Fuel	The district participates in transportation jointures with Monmouth Ocean Education Service Commission, Neptune Township and Red Bank Regional Board of Education	0
Purchasing	The district participates in the Hunterdon Regional Educational Service Commission Cooperative Purchasing Program	0
Purchasing	The district participates in the NJASBO alliance for competitive communications (ACT) program for local and long distance telephone service	0
Purchasing	The district participates in the Educational Service Commission of New Jersey Cooperative Purchasing Program	0
Purchasing	The district participates in the Alliance for Competitive Energy Services for natural gas and electricity	0
Municipal/Public Works	Township use of facilities in various shared professional development opportunities with neighboring districts	0
Professional Staff Development	The district participates in various shared professional development opportunities with neighboring districts	0
Insurance Coverages and Benefits	The district belongs to the Monmouth Ocean Counties Shared Insurance Fund for liability, property, and workers compensation insurance	0

Item	Line Number	Source	Amount	Explanation
1	140	Revenue from Parent paid tuition contracts	6,100	Tuition from Parent paid tuition
2	300	Revenue from estate	5,000	estate reimbursement
3	300	Interest income	16,900	Interest income
			28,000	

Line (Sfbr)	Enrollment Categories	Enroll (Full)	Enroll (Shared)	Sent (Full)	Sent (Shared)	Resolved (Full)	Recalled (Shared)	Pvt. Sch. Disabled	Resident 10/15/2024	Resident 10/13/2023	Count Chg 2023 to 2024	Percent Chg 2023 to 2024	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	21.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0.0	0	0.0	0.00	
4	Full Day Kindergarten	18.0	0.0	0.0	0.0	0.0	0.0	0	18.0	12.0	6.0	50.00	
5	Grades 1-5	65.0	0.0	0.0	0.0	0.0	0.0	0	65.0	72.0	-7.0	-9.72	Estimated decrease in grades 1-5
6	Grades 6-8	45.0	0.0	0.0	0.0	0.0	0.0	0	45.0	44.0	1.0	2.27	Increase in student in school
7	Grades 9-12	0.0	0.0	80.0	0.0	0.0	0.0	0	80.0	80.0	0.0	0.00	Increase in students in grades 9-12
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	167.0	0	80.0	0	0.0	0.0	0	208.0	208.0	0.0	0.00	Overall increase of sent to students
10	Sp Ed - Elementary	22.0	0.0	0.0	0.0	0.0	0.0	0.0	22.0	22.0	0.0	0.00	
11	Sp Ed - Middle School	13.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	13.0	0.0	0.00	
12	Sp Ed - High School	0.0	0.0	13.0	2.0	0.0	0.0	2.0	16.0	10.0	6.0	60.00	Estimated increase of sending school enrollment
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	35.0	0	13.0	2.0	0	0	2.0	51.0	45.0	6.0	13.33	Increase in sending students
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	202.0	0	93.0	2.0	0.0	0.0	2.0	259.0	253.0	6.0	2.37	Increase is based on actual current enrollment

Projected Enrollment

Line (Short)	Enrollment Categories	Overall (Full)	Overall (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident (10/15/2024)	Resident (10/15/2023)	Count Chg 2023 to 2024	Percent Chg 2023 to 2024	Explanation
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	
33	Total Resident Enrollment	0	0	0	0	0	0	0	259.0	253.0	6.0	2.37	estimated increase in sent to students
35	Charter Schools	2.0	0.0	0	0	0	0	0	2.0	2.0	0.0	0.00	
35	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Advertised Enrollment

Line Num	Enrollment Categories	Actual 10-15-2022	Actual 10-15-2023	Estimated 10-15-2024
11	Onroll (Full)	171.0	163.0	167.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	36.0	35.0	35.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	0	1.0	2.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	82.5	78.0	80.0
52	Sent Oth Dist SpEd	12.0	9.0	14.0
60	Received Oth Dist	7.0	3.0	0.0
70	State Facilities	0.0	0.0	0.0



Municipality=Bradley Beach 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 Deferral to 2025 Levy	November Election Separate Question to be Raised in 2025
General Fund	6,997,098	0	6,997,098	6,997,098	0	0
Debt Service	0	0	0	0	0	0
Debt Service - PreMerge	0	0	0	0	0	0
<b>TOTALS</b>	<b>6,997,098</b>	<b>0</b>	<b>6,997,098</b>	<b>6,997,098</b>	<b>0</b>	<b>0</b>
Tax Certification of Prior Year Revisited Too Late for 2023 Levy						
OTHER (for adjustments which are not part of the budget)						
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,997,098</b>	<b>0</b>	<b>0</b>

ID=Bradley Beach Borough

Category	Amount
(A) General Fund School Levy	6,997,098
(D) Total School Levy	6,997,098
(B) Estimated Net Taxable Valuation (as of 02/28/24)	2,262,025
(H) Estimated Equalized Valuation (as of 10/01/23)	2,119,677,824
(C) Estimated 2024-25 General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(B)	309.3289
(F) Estimated 2024-25 Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(B)	309.3289
(I) Estimated 2024-25 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(H)	0.3301
(L) Estimated 2024-25 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(H)	0.3301

Bradley Beach Board of Education					
Schedule for Receipt of Taxes					
2024-2025 School Year					
Date	Request Number	General Fund	Debt Service	Total	
August 13, 2024	1	1,399,422.00	-	1,399,422.00	
October 8, 2024	2	621,964.00	-	621,964.00	
November 12, 2024	3	621,964.00	-	621,964.00	
December 10, 2024	4	621,964.00	-	621,964.00	
<b>Total 2nd Half of 2024</b>		<b>3,265,314.00</b>	<b>-</b>	<b>3,265,314.00</b>	
January 14, 2025	5	621,964.00	-	621,964.00	
February 11, 2025	6	621,964.00	-	621,964.00	
March 11, 2025	7	621,964.00	-	621,964.00	
April 8, 2025	8	621,964.00	-	621,964.00	
May 13, 2025	9	621,964.00	-	621,964.00	
June 10, 2025	10	621,964.00	-	621,964.00	
<b>Total 1st Half of 2025</b>		<b>3,731,784.00</b>	<b>-</b>	<b>3,731,784.00</b>	
<b>Grand Total</b>		<b>6,997,098.00</b>	<b>-</b>	<b>6,997,098.00</b>	