

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	51,457,799	52,435,498	53,486,829	1,051,331	2.00
150	Tuition From Other LEAs Within the State	10-1320	2,909,184	3,196,458	4,229,316	1,032,858	32.31
190	Total Tuition	10-1300	2,909,184	3,196,458	4,229,316	1,032,858	32.31
250	Transportation Fees from Other LEAs	10-1420-1440	96,474	106,618	106,618	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	612,715	290,524	528,403	237,879	81.88
320	Interest Earned on Current Expense Emergency Res	10-1XXX	0	1	1	0	0.00
330	Interest Earned on Maintenance Reserve	10-1XXX	0	1	1	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	0	1	1	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		55,076,172	56,029,101	58,351,169	2,322,068	4.14
410	School Choice Aid	10-3116	231,363	234,823	265,924	31,101	13.24
420	Categorical Transportation Aid	10-3121	578,477	578,477	851,701	273,224	47.23
430	Extraordinary Aid	10-3131	2,479,749	0	0	0	0.00
440	Categorical Special Education Aid	10-3132	2,104,440	3,368,745	4,256,702	887,957	26.36
460	Equalization Aid	10-3176	15,870,414	15,870,414	16,481,586	611,172	3.85
470	Categorical Security Aid	10-3177	374,729	374,729	969,554	594,825	158.73
505	State Reimbursement for Lead Testing of Drinking Water	10-3300	4,079	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		21,643,251	20,427,188	22,825,467	2,398,279	11.74
540	Medicaid Reimbursement	10-4200	82,979	29,044	41,690	12,646	43.54
541	FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	4,531	0	0	0	0.00
545	Other Federal Grant Revenue - Passed through State	10-42XX	102,642	0	0	0	0.00
570	SUBTOTAL - Revenues from Federal Sources		190,152	29,044	41,690	12,646	43.54
580	Budgeted Fund Balance - Operating Budget	10-303	0	3,402,754	1,852,754	-1,550,000	-45.55
600	Withdrawal from Cap Res-for Local Share	10-307	0	2,967,060	0	-2,967,060	-100.00
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	202,919	493,000	290,081	142.95
630	Withdrawal from Maint. Reserve	10-310	0	294,093	776,907	482,814	164.17
640	Withdrawal from Tuition Reserve-for Tuition adj.	10-311	0	395,000	395,000	0	0.00
660	Withdrawal from Current Expense Emergency Rsv	10-312	0	262,181	50,000	-212,181	-80.93
700	Other Financing Sources	10-5XXX	1,024,598	171,200	0	-171,200	-100.00

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
710	Adjustment for Prior Year Encumbrances		0	3,800,900	0	-3,800,900	-100.00
715	Actual Revenues (Over)/Under Expenditures		-2,119,597	0	0	0	0.00
720	TOTAL OPERATING BUDGET		75,814,576	87,981,440	84,785,987	-3,195,453	-3.63
737	Student Activity Fund Revenue	20-1760	127,860	0	0	0	0.00
738	Scholarship Fund Revenue	20-1770	57,052	0	0	0	0.00
740	Other Revenue from Local Sources	20-1XXX	83,082	56,706	0	-56,706	-100.00
745	Total Revenues from Local Sources	20-1XXX	267,994	56,706	0	-56,706	-100.00
755	Preschool Education Aid - Pr Yr Carryover	20-3218	0	98,706	168,335	69,629	70.54
760	Preschool Education Aid	20-3218	1,003,353	1,113,167	1,240,546	127,379	11.44
761	SDA Emergent Needs and Capital Maintenance in School Districts	20-3257	175,187	0	0	0	0.00
765	Other Restricted Entitlements	20-32XX	6,534	0	0	0	0.00
770	TOTAL REVENUES FROM STATE SOURCES		1,185,074	1,211,873	1,408,881	197,008	16.26
775	Title I	20-4411-4416	493,303	625,363	375,372	-249,991	-39.98
780	Title II	20-4451-4455	75,440	139,275	74,051	-65,224	-46.83
785	Title III	20-4491-4494	42,021	74,579	25,795	-48,784	-65.41
790	Title IV	20-4471-4474	31,873	48,170	0	-48,170	-100.00
804	ARP - IDEA Basic	20-4419	1,582	0	0	0	0.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	996,669	1,031,074	829,923	-201,151	-19.51
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	160,227	186,411	0	-186,411	-100.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	30,760	8,100	0	-8,100	-100.00
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	10,860	29,140	0	-29,140	-100.00
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	25,376	19,624	0	-19,624	-100.00
810	Vocational Education	20-4430	23,166	26,561	0	-26,561	-100.00
814	ARP - ESSER	20-4540	2,495,835	385,921	0	-385,921	-100.00
823	CRRSA Act - ESSER II	20-4534	1,446,349	100,000	0	-100,000	-100.00
824	CRRSA Act - Learning Acceleration Grant	20-4535	24,333	600	0	-600	-100.00
825	Other	20-4XXX	0	114,983	0	-114,983	-100.00
826	CRRSA Act - Mental Health Grant	20-4536	1,532	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
827	Additional or Compensatory Special Education and Related Services (ACSERS)	20-4537	272,577	0	0	0	0.00
828	ARP Homeless Children and Youth I Grant	20-4545	10,096	0	0	0	0.00
829	ARP Homeless Children and Youth II Grant	20-4546	0	6,067	0	-6,067	-100.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		6,141,999	2,795,868	1,305,141	-1,490,727	-53.32
835	Transfers from Operating Budget-PreK	20-5200	174,690	0	0	0	0.00
836	Transfers from Operating Budget-Prek (Special Education)	20-5200	0	214,556	227,024	12,468	5.81
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-22,813	0	0	0	0.00
838	Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-15,902	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		7,731,042	4,279,003	2,941,046	-1,337,957	-31.27
1000	TOTAL REVENUES/SOURCES		83,545,618	92,260,443	87,727,033	-4,533,410	-4.91
2000	Preschool - Salaries of Teachers	11-105-100-101	28,579	28,293	0	-28,293	-100.00
2040	Local Contrib. - Trans to Special Rev- Regular	11-105-100-935	174,690	0	0	0	0.00
2060	Local Contrib. - Trans to Special Rev- Inclusion	11-105-100-936	0	214,556	227,024	12,468	5.81
2080	Kindergarten - Salaries of Teachers	11-110-100-101	1,138,426	1,302,956	1,205,307	-97,649	-7.49
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	6,914,830	7,147,347	7,546,941	399,594	5.59
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	4,654,168	4,645,935	4,653,998	8,063	0.17
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	7,421,717	7,885,236	7,974,789	89,553	1.14
2500	Salaries of Teachers	11-150-100-101	20,160	28,000	8,775	-19,225	-68.66
2540	Purchased Professional-Educational Services	11-150-100-320	31,341	17,900	7,000	-10,900	-60.89
3000	Other Salaries for Instruction	11-190-100-106	538,600	741,041	589,944	-151,097	-20.39
3020	Purchased Professional-Educational Services	11-190-100-320	239,282	193,756	348,716	154,960	79.98
3040	Purchased Technical Services	11-190-100-340	59,706	93,502	40,770	-52,732	-56.40
3060	Other Purchased Services (400-500 series)	11-190-100-500	53,631	48,166	31,904	-16,262	-33.76
3080	General Supplies	11-190-100-610	891,184	1,088,665	840,636	-248,029	-22.78
3100	Textbooks	11-190-100-640	278,063	303,855	393,707	89,852	29.57
3120	Other Objects	11-190-100-800	7,979	16,711	15,000	-1,711	-10.24
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	22,452,356	23,755,919	23,884,511	128,592	0.54
4500	Salaries of Teachers	11-204-100-101	617,089	586,531	673,254	86,723	14.79

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
4520	Other Salaries for Instruction	11-204-100-106	219,456	234,726	265,285	30,559	13.02
4540	Purchased Professional-Educational Services	11-204-100-320	212	34,650	2,500	-32,150	-92.78
4560	Purchased Technical Services	11-204-100-340	125	0	0	0	0.00
4600	General Supplies	11-204-100-610	1,432	3,190	4,200	1,010	31.66
4620	Textbooks	11-204-100-640	0	0	1,600	1,600	100.00
4640	Other Objects	11-204-100-800	12,256	14,924	15,500	576	3.86
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		850,570	874,021	962,339	88,318	10.10
6500	Salaries of Teachers	11-212-100-101	286,332	296,399	309,068	12,669	4.27
6520	Other Salaries for Instruction	11-212-100-106	92,081	57,194	97,865	40,671	71.11
6540	Purchased Professional-Educational Services	11-212-100-320	1,200	0	22,000	22,000	100.00
6600	General Supplies	11-212-100-610	7,181	4,293	4,000	-293	-6.83
6620	Textbooks	11-212-100-640	0	0	300	300	100.00
6640	Other Objects	11-212-100-800	40,388	33,606	36,250	2,644	7.87
6660	TOTAL MULTIPLE DISABILITIES		427,182	391,492	469,483	77,991	19.92
7000	Salaries of Teachers	11-213-100-101	1,868,772	1,972,456	2,084,966	112,510	5.70
7020	Other Salaries for Instruction	11-213-100-106	289,497	240,339	317,160	76,821	31.96
7040	Purchased Professional-Educational Services	11-213-100-320	4,748	3,450	7,000	3,550	102.90
7100	General Supplies	11-213-100-610	6,399	7,710	13,200	5,490	71.21
7120	Textbooks	11-213-100-640	671	0	1,925	1,925	100.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		2,170,087	2,223,955	2,424,251	200,296	9.01
7520	Other Salaries for Instruction	11-214-100-106	68,642	39,258	92,976	53,718	136.83
7540	Purchased Professional-Educational Services	11-214-100-320	5,540,937	6,329,932	7,911,735	1,581,803	24.99
7580	Other Purchased Services (400-500 series)	11-214-100-500	201	250	6,696	6,446	2578.40
7600	General Supplies	11-214-100-610	8,493	19,920	27,632	7,712	38.71
7640	Other Objects	11-214-100-800	455	2,951	1,000	-1,951	-66.11
7660	TOTAL AUTISM		5,618,728	6,392,311	8,040,039	1,647,728	25.78
8500	Salaries of Teachers	11-216-100-101	226,548	236,137	311,568	75,431	31.94
8520	Other Salaries for Instruction	11-216-100-106	152,073	147,986	242,505	94,519	63.87



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
8600	General Supplies	11-216-100-600	212	0	1,000	1,000	100.00
8620	Other Objects	11-216-100-800	0	0	300	300	100.00
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		378,833	384,123	555,373	171,250	44.58
9300	Purchased Professional-Educational Services	11-219-100-320	9,395	12,301	11,000	-1,301	-10.58
9420	TOTAL HOME INSTRUCTION		9,395	12,301	11,000	-1,301	-10.58
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	9,454,795	10,278,203	12,462,485	2,184,282	21.25
11000	Salaries of Teachers	11-230-100-101	328,607	323,177	305,989	-17,188	-5.32
11100	General Supplies	11-230-100-610	2,577	2,145	3,895	1,750	81.59
11120	Textbooks	11-230-100-640	1,201	2,673	5,923	3,250	121.59
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	332,385	327,995	315,807	-12,188	-3.72
12000	Salaries of Teachers	11-240-100-101	766,789	840,808	790,062	-50,746	-6.04
12020	Other Salaries for Instruction	11-240-100-106	127,219	147,323	144,605	-2,718	-1.84
12040	Purchased Professional-Educational Services	11-240-100-320	1,500	8,323	10,000	1,677	20.15
12060	Purchased Technical Services	11-240-100-340	599	0	0	0	0.00
12100	General Supplies	11-240-100-610	3,858	8,513	17,000	8,487	99.69
12120	Textbooks	11-240-100-640	60,013	7,055	7,378	323	4.58
12140	Other Objects	11-240-100-800	0	176	377	201	114.20
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	959,978	1,012,198	969,422	-42,776	-4.23
17000	Salaries	11-401-100-100	225,511	255,857	287,000	31,143	12.17
17020	Purchased Services (300-500 series)	11-401-100-500	10,890	14,675	13,492	-1,183	-8.06
17040	Supplies and Materials	11-401-100-600	38,664	35,908	56,328	20,420	56.87
17060	Other Objects	11-401-100-800	14,443	17,747	24,035	6,288	35.43
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	289,508	324,187	380,855	56,668	17.48
17500	Salaries	11-402-100-100	486,451	488,136	475,000	-13,136	-2.69
17520	Purchased Services (300-500 series)	11-402-100-500	90,665	107,330	109,200	1,870	1.74
17540	Supplies and Materials	11-402-100-600	131,700	84,640	99,745	15,105	17.85
17560	Other Objects	11-402-100-800	26,844	29,000	32,788	3,788	13.06
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	735,660	709,106	716,733	7,627	1.08

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
20000	Salaries of Teachers	11-422-100-101	139,291	135,510	127,000	-8,510	-6.28
20160	Other Objects	11-422-100-800	120	0	0	0	0.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		139,411	135,510	127,000	-8,510	-6.28
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	139,411	135,510	127,000	-8,510	-6.28
27040	Supplies and Materials	11-800-330-600	0	5,540	2,155	-3,385	-61.10
27100	TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS	11-800-330-XXX	0	5,540	2,155	-3,385	-61.10
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	5,472	107,232	0	-107,232	-100.00
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	641,491	660,832	649,032	-11,800	-1.79
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	121,697	193,968	201,690	7,722	3.98
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	877,537	950,813	1,124,408	173,595	18.26
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	2,396,047	3,481,916	3,926,495	444,579	12.77
29120	Tuition to Priv Sch Disabled & Oth LEAs-Spl,O/S St	11-000-100-567	258,138	134,304	45,000	-89,304	-66.49
29160	Tuition - Other	11-000-100-569	3,010	62,849	58,620	-4,229	-6.73
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	4,303,392	5,591,914	6,005,245	413,331	7.39
29500	Salaries	11-000-211-100	6,460	5,526	0	-5,526	-100.00
29640	Supplies and Materials	11-000-211-600	738	0	0	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	7,198	5,526	0	-5,526	-100.00
30500	Salaries	11-000-213-100	761,627	785,017	710,342	-74,675	-9.51
30540	Purchased Professional and Technical Services	11-000-213-300	151,309	93,543	167,861	74,318	79.45
30560	Other Purchased Services (400-500 series)	11-000-213-500	4,963	5,926	12,370	6,444	108.74
30580	Supplies and Materials	11-000-213-600	18,598	57,156	47,038	-10,118	-17.70
30600	Other Objects	11-000-213-800	0	180	0	-180	-100.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	936,497	941,822	937,611	-4,211	-0.45
40500	Salaries	11-000-216-100	350,393	381,884	409,587	27,703	7.25
40520	Purchased Professional - Educational Services	11-000-216-320	175,606	204,443	201,300	-3,143	-1.54
40540	Supplies and Materials	11-000-216-600	224	14,440	11,200	-3,240	-22.44
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	526,223	600,767	622,087	21,320	3.55
41000	Salaries	11-000-217-100	456,702	435,624	515,017	79,393	18.23

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
41020	Purchased Professional - Educational Services	11-000-217-320	1,127,518	1,504,757	1,361,752	-143,005	-9.50
41040	Supplies and Materials	11-000-217-600	625	0	0	0	0.00
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	1,584,845	1,940,381	1,876,769	-63,612	-3.28
41500	Salaries of Other Professional Staff	11-000-218-104	1,153,815	1,305,538	1,254,083	-51,455	-3.94
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	106,411	110,818	114,499	3,681	3.32
41560	Purchased Professional - Educational Services	11-000-218-320	0	1,000	4,000	3,000	300.00
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	6,395	0	0	0	0.00
41600	Other Purchased Services (400-500 series)	11-000-218-500	33	0	128	128	100.00
41620	Supplies and Materials	11-000-218-600	13,882	10,458	22,508	12,050	115.22
41640	Other Objects	11-000-218-800	2,357	2,697	4,105	1,408	52.21
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	1,282,893	1,430,511	1,399,323	-31,188	-2.18
42000	Salaries of Other Professional Staff	11-000-219-104	1,418,142	1,429,244	1,428,042	-1,202	-0.08
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	171,733	177,757	178,851	1,094	0.62
42060	Purchased Professional - Educational Services	11-000-219-320	30,886	42,714	25,000	-17,714	-41.47
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	9,814	10,334	46,000	35,666	345.13
42100	Other Purchased Services (400-500 series)	11-000-219-500	647	0	0	0	0.00
42160	Supplies and Materials	11-000-219-600	18,655	34,260	17,350	-16,910	-49.36
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	1,649,877	1,694,309	1,695,243	934	0.06
43060	Other Salaries	11-000-221-110	200	0	0	0	0.00
43100	Purchased Prof- Educational Services	11-000-221-320	0	10,059	2,714	-7,345	-73.02
43140	Other Purch Services (400-500)	11-000-221-500	1,200	4,054	4,054	0	0.00
43160	Supplies and Materials	11-000-221-600	607	0	0	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	2,007	14,113	6,768	-7,345	-52.04
43500	Salaries	11-000-222-100	216,055	245,173	245,199	26	0.01
43520	Salaries of Technology Coordinators	11-000-222-177	615,267	596,597	543,377	-53,220	-8.92
43525	Unused Vacation Payment to Terminated/Retired Staff	11-000-222-199	0	3,053	1,000	-2,053	-67.25
43540	Purchased Professional and Technical Services	11-000-222-300	92,708	85,684	89,804	4,120	4.81
43580	Supplies and Materials	11-000-222-600	24,379	29,940	35,270	5,330	17.80

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
43600	Other Objects	11-000-222-800	185	200	500	300	150.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	948,594	960,647	915,150	-45,497	-4.74
44080	Purchased Professional - Educational Services	11-000-223-320	0	400	0	-400	-100.00
44100	Other Purchased Prof. and Tech. Services	11-000-223-390	0	9,116	4,345	-4,771	-52.34
44120	Other Purchased Services (400-500 series)	11-000-223-500	0	279	439	160	57.35
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	0	9,795	4,784	-5,011	-51.16
45000	Salaries	11-000-230-100	672,878	761,826	829,292	67,466	8.86
45035	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	2,761	0	1,000	1,000	100.00
45040	Legal Services	11-000-230-331	153,373	579,299	125,032	-454,267	-78.42
45060	Audit Fees	11-000-230-332	60,241	60,000	42,600	-17,400	-29.00
45080	Architectural/Engineering Services	11-000-230-334	74,406	61,929	31,608	-30,321	-48.96
45100	Other Purchased Professional Services	11-000-230-339	7,500	95,064	95,064	0	0.00
45120	Purchased Technical Services	11-000-230-340	80,909	53,134	90,193	37,059	69.75
45140	Communications / Telephone	11-000-230-530	278,959	260,515	220,690	-39,825	-15.29
45160	BOE Other Purchased Services	11-000-230-585	3,046	1,174	2,006	832	70.87
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	92,997	84,436	166,921	82,485	97.69
45200	General Supplies	11-000-230-610	22,826	9,919	20,096	10,177	102.60
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	157	134	215	81	60.45
45240	Judgments Against The School District	11-000-230-820	0	1,834,925	5,000	-1,829,925	-99.73
45260	Miscellaneous Expenditures	11-000-230-890	13,962	15,647	10,228	-5,419	-34.63
45280	BOE Membership Dues and Fees	11-000-230-895	26,248	27,195	42,397	15,202	55.90
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	1,490,263	3,845,197	1,682,342	-2,162,855	-56.25
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	1,347,626	1,499,260	1,468,980	-30,280	-2.02
46020	Salaries of Other Professional Staff	11-000-240-104	955,191	995,712	1,067,437	71,725	7.20
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	597,220	609,300	638,472	29,172	4.79
46060	Other Salaries	11-000-240-110	103,239	103,047	129,028	25,981	25.21
46065	Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	11,752	7,626	1,000	-6,626	-86.89
46080	Purchased Professional and Technical Services	11-000-240-300	21,018	155,742	14,985	-140,757	-90.38

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
46100	Other Purchased Services (400-500 series)	11-000-240-500	153,137	27,346	91,618	64,272	235.03
46120	Supplies and Materials	11-000-240-600	68,844	285,665	107,377	-178,288	-62.41
46140	Other Objects	11-000-240-800	34,678	45,795	39,938	-5,857	-12.79
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	3,292,705	3,729,493	3,558,835	-170,658	-4.58
47000	Salaries	11-000-251-100	551,641	571,438	570,007	-1,431	-0.25
47005	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0	2,959	2,959	100.00
47020	Purchased Professional Services	11-000-251-330	2,849	8,374	4,000	-4,374	-52.23
47040	Purchased Technical Services	11-000-251-340	123,089	152,458	140,500	-11,958	-7.84
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	55,200	69,031	20,645	-48,386	-70.09
47100	Supplies and Materials	11-000-251-600	17,418	13,005	14,847	1,842	14.16
47180	Miscellaneous Expenditures	11-000-251-890	2,337	4,074	5,600	1,526	37.46
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	752,534	818,380	758,558	-59,822	-7.31
47500	Salaries	11-000-252-100	126,231	130,333	134,569	4,236	3.25
47540	Purchased Technical Services	11-000-252-340	165,796	136,173	55,001	-81,172	-59.61
47580	Supplies and Materials	11-000-252-600	17,156	23,146	5,222	-17,924	-77.44
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	309,183	289,652	194,792	-94,860	-32.75
48500	Salaries	11-000-261-100	548,574	554,065	585,759	31,694	5.72
48505	Unused Vacation Payment to Terminated/Retired Staff	11-000-261-199	23,465	0	0	0	0.00
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	1,444,133	1,098,512	1,085,203	-13,309	-1.21
48540	General Supplies	11-000-261-610	167,414	52,234	166,674	114,440	219.09
48560	Other Objects	11-000-261-800	8,820	3,426	2,286	-1,140	-33.27
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	2,192,406	1,708,237	1,839,922	131,685	7.71
49000	Salaries	11-000-262-100	2,058,575	2,089,312	2,239,827	150,515	7.20
49020	Salaries of Non-Instructional Aides	11-000-262-107	153,564	165,404	165,000	-404	-0.24
49025	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	0	0	3,156	3,156	100.00
49040	Purchased Professional and Technical Services	11-000-262-300	0	0	42,640	42,640	100.00
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	15,069	12,685	31,575	18,890	148.92
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	231,396	249,637	245,000	-4,637	-1.86

Attachment: DOE Budget Printable 24-25 3.15.24 (11046 : Technical Review of Tentative 24/25 Budget)

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
49120	Other Purchased Property Services	11-000-262-490	64,347	74,000	60,000	-14,000	-18.92
49140	Insurance	11-000-262-520	492,531	576,115	561,229	-14,886	-2.58
49160	Miscellaneous Purchased Services	11-000-262-590	789	0	114,547	114,547	100.00
49180	General Supplies	11-000-262-610	315,164	248,397	185,506	-62,891	-25.32
49200	Energy (Natural Gas)	11-000-262-621	345,561	201,499	273,291	71,792	35.63
49220	Energy (Electricity)	11-000-262-622	457,104	754,459	510,210	-244,249	-32.37
49260	Energy (Gasoline)	11-000-262-626	8,667	15,000	0	-15,000	-100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	4,142,767	4,386,508	4,431,981	45,473	1.04
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	171,566	129,606	57,281	-72,325	-55.80
50060	General Supplies	11-000-263-610	23,310	14,360	11,847	-2,513	-17.50
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	194,876	143,966	69,128	-74,838	-51.98
51000	Salaries	11-000-266-100	715,524	761,585	808,663	47,078	6.18
51005	Unused Vacation Payment to Terminated/Retired Staff	11-000-266-199	0	0	1,000	1,000	100.00
51020	Purchased Professional and Technical Services	11-000-266-300	235,101	221,390	188,100	-33,290	-15.04
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	24,434	0	2,700	2,700	100.00
51060	General Supplies	11-000-266-610	5,435	19,823	50,000	30,177	152.23
51080	Other Objects	11-000-266-800	4,444	3,567	3,975	408	11.44
51100	TOTAL SECURITY	11-000-266-XXX	984,938	1,006,365	1,054,438	48,073	4.78
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	7,514,987	7,245,076	7,395,469	150,393	2.08
52000	Salaries of Non-Instructional Aides	11-000-270-107	504,314	598,465	768,180	169,715	28.36
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	1,490,632	1,747,982	1,568,584	-179,398	-10.26
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	2,067	11,415	8,500	-2,915	-25.54
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	189,488	212,803	165,000	-47,803	-22.46
52160	Rental Payments - School Buses	11-000-270-442	1,200	0	0	0	0.00
52180	Lease Purchase Payments - School Buses	11-000-270-443	0	0	35,000	35,000	100.00
52220	Contract. Serv. - Aid in Lieu Pymts-Charter Sch	11-000-270-504	0	3,495	0	-3,495	-100.00
52240	Contract. Serv. - Aid in Lieu Pymts-Choice Sch	11-000-270-505	1,533	0	0	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	8,285	13,430	24,261	10,831	80.65

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
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	9,632	0	10,080	10,080	100.00
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSAs	11-000-270-518	670,091	706,268	640,249	-66,019	-9.35
52400	Misc. Purchased Services - Transportation	11-000-270-593	1,764	1,760	10,187	8,427	478.81
52420	General Supplies	11-000-270-610	46,757	66,690	57,279	-9,411	-14.11
52440	Transportation Supplies	11-000-270-615	112,730	66,680	75,638	8,958	13.43
52460	Other Objects	11-000-270-800	1,716	4,482	4,482	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	3,040,209	3,433,470	3,367,440	-66,030	-1.92
71020	Social Security Contributions	11-000-291-220	1,047,145	970,000	1,151,920	181,920	18.75
71060	Other Retirement Contributions - PERS	11-000-291-241	991,151	1,088,866	1,166,953	78,087	7.17
71120	Other Retirement Contributions - Regular	11-000-291-249	111,440	60,000	133,800	73,800	123.00
71140	Unemployment Compensation	11-000-291-250	3,600	25,000	25,000	0	0.00
71160	Workmen's Compensation	11-000-291-260	294,996	425,000	425,000	0	0.00
71180	Health Benefits	11-000-291-270	8,225,759	9,578,345	11,342,956	1,764,611	18.42
71200	Tuition Reimbursement	11-000-291-280	10,274	30,000	30,000	0	0.00
71220	Other Employee Benefits	11-000-291-290	174,595	348,600	248,600	-100,000	-28.69
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	26,017	52,760	52,760	0	0.00
71240	TOTAL UNALLOCATED BENEFITS		10,884,977	12,578,571	14,576,989	1,998,418	15.89
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	10,884,977	12,578,571	14,576,989	1,998,418	15.89
72140	TOTAL UNDISTRIBUTED EXPENDITURES		38,526,384	45,129,624	44,997,405	-132,219	-0.29
72180	Interest Earned on Maintenance Reserve	10-606	0	1	1	0	0.00
72240	Interest Earned on Current Expense Emergency Res	10-607	0	1	1	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		72,890,477	81,678,284	83,856,375	2,178,091	2.67
73040	Grades 1-5	12-120-100-730	80,008	9,231	0	-9,231	-100.00
73060	Grades 6-8	12-130-100-730	14,007	31,529	0	-31,529	-100.00
73080	Grades 9-12	12-140-100-730	74,426	27,650	23,345	-4,305	-15.57
74160	Autism	12-214-100-730	0	4,869	0	-4,869	-100.00
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	96,205	21,399	19,631	-1,768	-8.26
75500	Undistributed Expenditures - Instruction	12-000-100-730	0	5,870	0	-5,870	-100.00



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
75600	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	6,222	0	0	0	0.00
75620	Undistributed Expenditures - General Admin.	12-000-230-730	0	2,879	0	-2,879	-100.00
75640	Undistributed Expenditures - School Admin.	12-000-240-730	2,368	12,495	0	-12,495	-100.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	8,175	611,756	32,255	-579,501	-94.73
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	119,358	126,797	0	-126,797	-100.00
75720	Undist. Expend. - Custodial Services	12-000-262-730	3,239	0	0	0	0.00
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	17,072	35,819	0	-35,819	-100.00
75760	Undist. Expend. - Security	12-000-266-730	252,368	267,186	5,232	-261,954	-98.04
75780	Undist.Expend.-Student Trans.-Non-Inst. Equip.	12-000-270-732	11,988	6,776	0	-6,776	-100.00
75800	School Buses - Regular	12-000-270-733	394,138	0	0	0	0.00
75820	School Buses - Special	12-000-270-734	434,657	926,381	0	-926,381	-100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	1,514,231	2,090,637	80,463	-2,010,174	-96.15
76040	Architectural/Engineering Services	12-000-400-334	48,951	165,699	0	-165,699	-100.00
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	31,275	0	0	0	0.00
76080	Construction Services	12-000-400-450	1,096,685	896,347	543,000	-353,347	-39.42
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	10,486	10,486	10,486	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	1,187,397	1,072,532	553,486	-519,046	-48.39
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0	2,847,060	0	-2,847,060	-100.00
76380	Interest Deposit to Capital Reserve	10-604	0	1	1	0	0.00
76400	TOTAL CAPITAL OUTLAY		2,701,628	6,010,230	633,950	-5,376,280	-89.45
77500	Salaries of Teachers	13-422-100-101	36,205	9,822	9,822	0	0.00
77600	Other Purchased Services (400-500 series)	13-422-100-500	777	378	378	0	0.00
77620	General Supplies	13-422-100-610	413	0	0	0	0.00
77660	Other Objects	13-422-100-800	72	0	0	0	0.00
77680	TOTAL SUMMER SCHOOL - INSTRUCTION	13-422-100-XXX	37,467	10,200	10,200	0	0.00
77840	TOTAL SUMMER SCHOOL	13-422-X00-XXX	37,467	10,200	10,200	0	0.00
78000	Salaries of Teachers	13-4XX-100-101	0	27,183	27,183	0	0.00
78120	General Supplies	13-4XX-100-610	0	900	900	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
78180	TOTAL OTHER SPECIAL SCHOOLS - INSTRUCTION	13-4XX-100-XXX	0	28,083	28,083	0	0.00
78340	TOTAL OTHER SPECIAL SCHOOLS	13-4XX-X00-XXX	0	28,083	28,083	0	0.00
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	37,467	38,283	38,283	0	0.00
84000	Transfer of Funds to Charter Schools	10-000-100-56X	185,004	254,643	257,379	2,736	1.07
84060	GENERAL FUND GRAND TOTAL		75,814,576	87,981,440	84,785,987	-3,195,453	-3.63
84100	Local Projects	20-XXX-XXX-XXX	83,082	56,706	0	-56,706	-100.00
84200	Student Activity Fund	20-475-XXX-XXX	105,047	0	0	0	0.00
84220	Scholarship Fund	20-476-XXX-XXX	41,150	0	0	0	0.00
85000	Salaries of Teachers	20-218-100-101	297,874	315,195	363,945	48,750	15.47
85020	Other Salaries for Instruction	20-218-100-106	108,908	113,660	121,465	7,805	6.87
85080	General Supplies	20-218-100-600	10,213	97,180	115,000	17,820	18.34
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	416,995	526,035	600,410	74,375	14.14
86000	Salaries of Supervisors of Instruction	20-218-200-102	70,250	74,618	59,604	-15,014	-20.12
86020	Salaries of Program Directors	20-218-200-103	0	0	82,893	82,893	100.00
86040	Salaries of Other Professional Staff	20-218-200-104	106,017	114,698	93,998	-20,700	-18.05
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	13,386	20,731	21,404	673	3.25
86080	Other Salaries	20-218-200-110	55,794	57,376	59,084	1,708	2.98
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	15,783	23,018	23,841	823	3.58
86120	Salaries of Master Teachers	20-218-200-176	62,658	72,265	68,669	-3,596	-4.98
86140	Personal Services - Employee Benefits	20-218-200-200	132,893	139,347	164,913	25,566	18.35
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	0	0	25,506	25,506	100.00
86180	Purchased Ed. Services - Head Start	20-218-200-325	250,551	260,700	253,084	-7,616	-2.92
86200	Other Purchased Professional - Ed. Services	20-218-200-329	29,479	36,351	35,000	-1,351	-3.72
86220	Other Purchased Professional Services	20-218-200-330	8,212	1,482	0	-1,482	-100.00
86240	Cleaning, Repair & Maintenance Svcs.	20-218-200-420	13,263	5,581	40,438	34,857	624.57
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	0	10,000	10,000	0	0.00
86320	Travel	20-218-200-580	173	37,527	25,003	-12,524	-33.37
86340	Supplies and Materials	20-218-200-600	2,589	10,000	21,198	11,198	111.98

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
86360	Other Objects	20-218-200-800	0	700	622	-78	-11.14
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	761,048	864,394	985,257	120,863	13.98
87000	Instructional Equipment	20-218-400-731	0	36,000	50,238	14,238	39.55
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	0	36,000	50,238	14,238	39.55
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	1,178,043	1,426,429	1,635,905	209,476	14.69
88136	SDA Emergent Needs and Capital Maintenance in School Districts	20-492-XXX-XXX	175,187	0	0	0	0.00
88140	Other	20-XXX-XXX-XXX	6,534	0	0	0	0.00
88180	Total Other State Projects		181,721	0	0	0	0.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	1,359,764	1,426,429	1,635,905	209,476	14.69
88500	Title I	20-XXX-XXX-XXX	493,303	625,363	375,372	-249,991	-39.98
88520	Title II	20-XXX-XXX-XXX	75,440	139,275	74,051	-65,224	-46.83
88540	Title III	20-XXX-XXX-XXX	42,021	74,579	25,795	-48,784	-65.41
88560	Title IV	20-XXX-XXX-XXX	31,873	48,170	0	-48,170	-100.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	996,669	1,031,074	829,923	-201,151	-19.51
88640	Vocational Education	20-XXX-XXX-XXX	23,166	26,561	0	-26,561	-100.00
88641	ARP- IDEA Basic Grant Program	20-223-xxx-xxx	1,582	0	0	0	0.00
88700	Other	20-XXX-XXX-XXX	0	114,983	0	-114,983	-100.00
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	1,446,349	100,000	0	-100,000	-100.00
88710	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	24,333	600	0	-600	-100.00
88711	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	1,532	0	0	0	0.00
88712	Additional or Compensatory Special Education and Related Services (ACSERS) Program	20-486-XXX-XXX	272,577	0	0	0	0.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	2,495,835	385,921	0	-385,921	-100.00
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	160,227	186,411	0	-186,411	-100.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	30,760	8,100	0	-8,100	-100.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	10,860	29,140	0	-29,140	-100.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	25,376	19,624	0	-19,624	-100.00
88719	ARP Homeless Children and Youth II	20-496-xxx-xxx	10,096	6,067	0	-6,067	-100.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	6,141,999	2,795,868	1,305,141	-1,490,727	-53.32

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
88760	TOTAL SPECIAL REVENUE FUNDS		7,731,042	4,279,003	2,941,046	-1,337,957	-31.27
90000	TOTAL EXPENDITURES/APPROPRIATIONS		83,545,618	92,260,443	87,727,033	-4,533,410	-4.91

Attachment: DOE Budget Printable 24-25 3.15.24 (11046 : Technical Review of Tentative 24/25 Budget)

Revenues and Appropriation Explanations

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	Increase in program/classrooms
300	Unrestricted Miscellaneous Revenues	10-1XXX	Interest on investments
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		Interest on investments
520	SUBTOTAL - Revenues from State Sources		State aid
570	SUBTOTAL - Revenues from Federal Sources		Increase in SEMI
770	TOTAL REVENUES FROM STATE SOURCES		Increase in PEA aid
830	TOTAL REVENUES FROM FEDERAL SOURCES		Anticipated grants
840	TOTAL GRANTS AND ENTITLEMENTS		Decrease in grant funding

\*Explanations only available for advertised lines

## Recap of Balances

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
2	Unassigned: Beginning Balance 7/1	5,648,025	4,937,962	2,446,041	
3	Less - Budgeted Withdrawal from Unassigned	0	2,491,921	79,491	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	0	762,430	
5	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2024	0	0	0	
8	Unassigned: Ending Balance 6/30	4,937,962	2,446,041	1,604,120	
10	Restricted - Legal Reserve: Beginning Balance 7/1	2,011,319	1,921,666	1,010,833	
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	910,833	1,010,833	
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	1,921,666	1,010,833	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	4,401,904	5,116,959	1,946,981	
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	1	
31	Less - Withdrawal from Reserve- for Local Share	0	2,967,060	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	202,919	493,000	

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	5,116,959	1,946,981	1,453,982	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	40,000,000	40,000,000	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	471,000	1,071,000	776,908	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	1	1	
43	Less - Withdrawal from Reserve	0	294,093	776,907	
44	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	1,071,000	776,908	2	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	78,982	101,795	101,795	
50	Plus - Increase in Balance - Revenues	0	0	0	
51	Less - Decrease in Balance - Appropriations	0	0	0	
52	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	101,795	101,795	101,795	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	48,452	64,354	64,354	
57	Plus - Increase in Balance - Revenues	0	0	0	
58	Less - Decrease in Balance - Appropriations	0	0	0	
59	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	64,354	64,354	64,354	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	273,015	273,015	273,015	
64	Plus - Increase in Reserve - Deposit	0	0	0	



## Recap of Balances

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	273,015	273,015	273,015	
70	Restricted - Tuition Reserve: Beginning Balance 7/1	752,000	790,000	395,000	
71	Less - Withdrawal from Reserve for Tuition Adjustment	0	395,000	395,000	
72	Less - Withdrawal from Reserve - Excess	0	0	0	
73	Restricted - Tuition Reserve: Ending Balance 6/30	790,000	395,000	0	
75	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	488,000	453,000	190,820	
76	Plus - Increase in Reserve - Deposit	0	0	0	
77	Plus - Increase in Reserve - Interest	0	1	1	
78	Less - Withdrawal from Reserve	0	262,181	50,000	
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	453,000	190,820	140,821	
84	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Less - Withdrawal from Reserve	0	0	0	
87	Plus - Additional Balance Anticipated June 2024	0	0	0	
88	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
89	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
91	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
92	Plus - Increase in Reserve - Deposit	0	0	0	
93	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
94	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
95	Plus - Additional Balance Anticipated June 2024	0	0	0	
96	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	

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

Preschool Education Aid - Summary

Program	Amount
Preschool-Half Day 3Yr	0
Preschool-Half Day 4Yr	0
Preschool-Full Day 3Yr	0
Preschool-Full Day 4Yr	0
Preschool-Full Day 3Yr and 4Yr	1,635,905
Contribution to Charter Schools	0
Contribution to Renaissance Schools	0
Transfer to General Fund	0
GRAND TOTAL	1,635,905
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

Preschool Education Aid - Details

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

Line Num	Category	Account	Amount
	GF Contribution - Regular:		0
	GF Contribution - Inclusion:		227,024
	Current Year PEA:		1,240,546
	Prior Year PEA Carryover :		168,335
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		1,635,905
	# of Students At-Risk in-district:		63
	# of Students At-Risk in Providers:		0
	# of Students At-Risk in Head Start:		26
	# of Students Sp Ed inclusion:		0
85000	Salaries of Teachers	20-218-100-101	363,945
85020	Other Salaries for Instruction	20-218-100-106	121,465
85080	General Supplies	20-218-100-600	115,000
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	600,410
86000	Salaries of Supervisors of Instruction	20-218-200-102	59,604
86020	Salaries of Program Directors	20-218-200-103	82,893
86040	Salaries of Other Professional Staff	20-218-200-104	93,998
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	21,404
86080	Other Salaries	20-218-200-110	59,084
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	23,841
86120	Salaries of Master Teachers	20-218-200-176	68,669
86140	Personal Services - Employee Benefits	20-218-200-200	164,913
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	25,506
86180	Purchased Ed. Services - Head Start	20-218-200-325	253,084
86200	Other Purchased Professional - Ed. Services	20-218-200-329	35,000
86240	Cleaning, Repair &amp; Maintenance Svcs.	20-218-200-420	40,438
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	10,000

Preschool Education Aid - Details

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

Line Num	Category	Account	Amount
86320	Travel	20-218-200-580	25,003
86340	Supplies and Materials	20-218-200-600	21,198
86360	Other Objects	20-218-200-800	622
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	985,257
87000	Instructional Equipment	20-218-400-731	50,238
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	50,238
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	1,635,905

Capital Projects List for District

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
2	2	Acid Tank Replacement	N	N	
1	1	Security Cameras	N	N	
3	3	Paving	N	N	
4	4	Asbestos Abatement	N	N	
5	5	Chimney Projects	N	N	
6	6	Roof Projects	N	N	
7	7	Woodshop Floor Project	N	N	

Capital Project Detail

ID=1 Project Name=1

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	50,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		50,000



ID=2 Project Name=2

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	60,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		60,000

Capital Project Detail

ID=3 Project Name=3

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	25,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		25,000

Capital Project Detail

ID=4 Project Name=4

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	89,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		89,000

Capital Project Detail

ID=5 Project Name=5

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	165,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		165,000

Capital Project Detail

ID=6 Project Name=6

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	150,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		150,000

Capital Project Detail

ID=7 Project Name=7

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	4,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		4,000

Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/24	3,456,874
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2024-25*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/24 ((A)-(A1)-(A2)-(A3)-(A4))	3,456,874
B	2023-24 General Fund Appropriations	87,981,440
B1	2022-23 Encumbrances in 2023-24 Appropriations	3,800,900
B2	2023-24 Transfer to Food Services to Cover Deficit	0
B3	2023-24 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	84,180,540
C	Greater of 2% (6% for Voc) * B3 or \$250,000	1,683,611
D	Excess General Fund Free Balance @ 6/30/24 ((A5)-(C))	1,773,263
D1	Excess General Fund Free Balance @ 6/30/23 (from the Audit)	1,010,833
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	762,430

\*Purpose for Amount A2:



SEMI (Special Education Medicaid Initiative)

Program	Amount
Projected SEMI Reimbursement Revenue:	85,638
Estimated Medicaid Eligible/Special Education Student Count:	233
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	77,074
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	Yes
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:	41,690
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	Yes

District Status Above, At, or Below Expected Local Levy

Line	Name	Amount	Description
A	2024-25 General Fund Levy	53,486,829	
B	Equalization Aid	16,481,586	
C	Total Budgeted Adequacy Spending (A + B)	69,968,415	
D	District Adequacy Budget	73,272,742	
E	Excess Amount (C - D)	-3,304,327	
	Status	0	The proposed budget is at or below the expected local levy
	Explanation (only if Line E is positive)	0	

Minimum Tax Levy Calculation

Line	Name	Amount
A	District Adequacy Budget	73,272,742
B	Local Fair Share	56,791,156
C1	2023-24 General Fund Levy	52,435,498
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	52,435,498
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	52,435,498

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

## Adj. Prebudget Year Tax Levy and Enrollment Adj.

LINE	Name	Amount
A	2023-24 Tax Levy	\$52,435,498
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2023-24 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$52,435,498
E	Projected 2023-24 WENR - DOE	3,807.0
F	Per Pupil 2023-24 Tax Levy	\$13,773
G	Projected 2024-25 WENR - DOE	3,876.0
H	Projected 2023-24 WENR - DOE	3,807.0
I	Increase in Enrollment (Number)	69.0
J	Increase in Enrollment (Percent)	1.81%
K	Enrolled Number Less Than or Equal To 1% of Increase	38
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%	31
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	16
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	16
P	Enrollment Adjustment	\$220,368
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$52,655,866
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$53,708,983

Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2024-25 Health Benefits	11,342,956
A2	Less 2024-25 Dental and Vision costs included in object 270	555,302
A3	Less 2024-25 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2024-25 Health Care Costs	10,787,654
B1	2023-24 Health Benefits Original Budget	10,171,302
B2	Less 2023-24 Dental and Vision costs included in object 270	555,302
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	9,616,000
C	Inflate 2023-24 Health Care Costs by 2%	9,808,320
D	Increase in Health Care Costs	979,334
E	SHBP percentage increase	6.3%
F	2023-24 Health Care Costs multiplied by average percentage increase in SHBP over 2%	413,488
G	Maximum Adjustment for Health Care Costs	413,488

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

Cap Banking Eligibility

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%	51,253,235	52,080,395	52,486,955	53,708,983
B	Adjustment in Health Care Costs	0	0	732,779	413,488
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	0
F	Tax Levy Cap	51,253,235	52,080,395	53,219,734	54,122,471
G	Tax Levy	51,059,211	51,457,799	52,435,498	53,486,829
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)	194,024	622,596	784,236	635,642
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	194,024	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	622,596	784,236	635,642
M	Banked Cap Available for 2025-26	0	0	0	2,042,474

Tax Levy Cap Calculation

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	53,708,983
B	Adjustment for increase in health care costs	413,488
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Increase in SDA District Local Share	0
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	54,122,471

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



## Estimated Tuition Calculation Formulas

Name	Amount
<b>FORMULA A - BUILDING USE CHARGE</b>	
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
<b>FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)</b>	
A. Line 52000	598,465
B. Line 52020	0
C. Line 52040	1,747,982
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	11,415
I. Line 52140	212,803
J. Line 52400	1,760
K. Line 52420	66,690
L. Line 52440	66,680
M. Line 52450	0
N. Line 52460	4,482
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	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	3,682.6	277.1	1,127.5	821.1	1,224.5
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	3,682.6	277.1	1,127.5	821.1	1,224.5
ADE	Ratio Reg Ed	3,450.2	0.1	0.3	0.2	0.4
ADE	Ratio Spec Ed	232.4	0	0	0	0
ADE	Ratio All	3,682.6	0.1	0.3	0.2	0.3

## Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	29,051,714	1,331,249	7,147,347	4,645,935	7,885,236
Sec I	Local Contrib - Transfer to Special Revenue		0	214,556	214,556	0	0	0
Sec I	Equipment		0	73,279	0	9,231	31,529	27,650
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	324,187	24,394	99,256	72,283	107,795
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	709,106	53,357	217,107	158,108	235,785
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	600,767	45,205	183,937	133,951	199,761
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	1,429,244	107,545	437,591	318,675	475,237
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	177,757	13,375	54,424	39,634	59,106
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	42,714	3,214	13,078	9,524	14,203
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	10,334	778	3,164	2,304	3,436
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	34,260	2,578	10,489	7,639	11,392
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	249,637	18,784	76,431	55,661	83,007
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	21,399	1,610	6,552	4,771	7,115
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

## Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	165,699	12,468	50,732	36,945	55,097
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	896,347	67,446	274,434	199,856	298,044
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	10,486	789	3,210	2,338	3,487
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	99998	0	0	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	28,000	2,249	9,150	6,664	9,937
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	17,900	1,438	5,850	4,260	6,353
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	741,041	59,516	242,167	176,358	263,001
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	193,756	15,561	63,318	46,111	68,765
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	93,502	7,510	30,556	22,252	33,185
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	48,166	3,868	15,740	11,463	17,094
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	1,088,665	87,435	355,768	259,087	386,375

## Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	303,855	24,404	99,298	72,313	107,840
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	16,711	1,342	5,461	3,977	5,931
Sec III	TOTAL HOME INSTRUCTION		9420	12,301	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	327,995	26,343	107,186	78,058	116,408
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	1,012,198	76,164	309,904	225,687	336,566
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	135,510	10,197	41,489	30,214	45,058
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	5,526	416	1,692	1,232	1,837
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	941,822	70,868	288,357	209,996	313,165
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	1,430,511	114,890	467,480	340,442	507,698
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	14,113	1,062	4,321	3,147	4,693
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	960,647	72,285	294,121	214,193	319,424
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	9,795	737	2,999	2,184	3,257
Sec III	Salaries	11-000-230-100	45000	761,826	57,324	233,248	169,862	253,314
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	579,299	43,590	177,364	129,165	192,623
Sec III	Audit Fees	11-000-230-332	45060	60,000	4,515	18,370	13,378	19,951
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	61,929	4,660	18,961	13,808	20,592
Sec III	Other Purchased Professional Services	11-000-230-339	45100	95,064	7,153	29,106	21,196	31,610
Sec III	Purchased Technical Services	11-000-230-340	45120	53,134	3,998	16,268	11,847	17,668
Sec III	Communications / Telephone	11-000-230-530	45140	260,515	19,603	79,762	58,086	86,624
Sec III	BOE Other Purchased Services	11-000-230-585	45160	1,174	88	359	262	390
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	84,436	6,353	25,852	18,826	28,076

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	General Supplies	11-000-230-610	45200	9,919	746	3,037	2,212	3,298
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	134	10	41	30	45
Sec III	Judgments Against The School District	11-000-230-820	45240	1,834,925	138,070	561,798	409,129	610,130
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	15,647	1,177	4,791	3,489	5,203
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	27,195	2,046	8,326	6,064	9,043
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	3,729,493	280,628	1,141,857	831,556	1,240,092
Sec III	Salaries	11-000-251-100	47000	571,438	42,998	174,957	127,412	190,009
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	8,374	630	2,564	1,867	2,784
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	152,458	11,472	46,678	33,993	50,694
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	69,031	5,194	21,135	15,392	22,953
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	13,005	979	3,982	2,900	4,324
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	4,074	307	1,247	908	1,355
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	289,652	21,795	88,683	64,583	96,312
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,708,237	128,538	523,010	380,881	568,005
Sec III	Salaries	11-000-262-100	49000	2,089,312	157,212	639,684	465,849	694,716
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	165,404	12,446	50,642	36,880	54,998
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	0	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	12,685	954	3,884	2,828	4,218
Sec III	Other Purchased Property Services	11-000-262-490	49120	74,000	5,568	22,657	16,500	24,606
Sec III	Insurance	11-000-262-520	49140	576,115	43,350	176,389	128,455	191,564
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	248,397	18,691	76,052	55,384	82,594
Sec III	Energy (Natural Gas)	11-000-262-621	49200	201,499	15,162	61,693	44,928	67,000

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Electricity)	11-000-262-622	49220	754,459	56,770	230,992	168,220	250,865
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	15,000	1,129	4,593	3,345	4,988
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	143,966	10,833	44,078	32,100	47,870
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	1,006,365	75,725	308,118	224,387	334,626
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	13,430	1,011	4,112	2,994	4,466
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	970,000	72,988	296,984	216,278	322,534
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	1,088,866	81,933	333,378	242,782	362,058
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	60,000	4,515	18,370	13,378	19,951
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	25,000	1,881	7,654	5,574	8,313
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	425,000	31,979	130,122	94,761	141,317
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	9,578,345	720,730	2,932,598	2,135,659	3,184,892
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	30,000	2,257	9,185	6,689	9,975
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	348,600	26,231	106,731	77,726	115,913
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	52,760	3,970	16,154	11,764	17,543
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	5,870	442	1,797	1,309	1,952
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	2,879	217	881	642	957
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	12,495	940	3,826	2,786	4,155
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	611,756	46,032	187,301	136,402	203,415
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	126,797	9,541	38,821	28,272	42,161
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	35,819	2,695	10,967	7,986	11,910
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	267,186	20,105	81,804	59,574	88,842
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0



Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0
Sec III	Sub Total		0	70,726,464	4,680,814	19,912,703	13,967,089	21,766,432
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	70,726,464	4,680,814	19,912,703	13,967,089	21,766,432
Summary	Grand Total		0	0	4,952,769	21,069,631	14,778,577	23,031,062
Summary	Cost Per Pupil		0	0	17,874	18,687	17,999	18,809

Attachment: DOE Budget Printable 24-25 3.15.24 (11046 : Technical Review of Tentative 24/25 Budget)

Est. Average Daily Enrollment for Special Ed Programs

Section	Enrollments	Line Total	Int Dis-Mild	Int Dis-Mod	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
ADE	ADE From School Register	3,682.6	0.0	0.0	69.2	0.0	0.0	0.0	42.4	42.1	0.0	78.7	0.0	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	3,682.6	0.0	0.0	69.2	0.0	0.0	0.0	42.4	42.1	0.0	78.7	0.0	0.0
ADE	Ratio Reg Ed	3,450.2	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	232.4	0.0	0.0	0.3	0.0	0.0	0.0	0.2	0.2	0.0	0.3	0.0	0.0
ADE	Ratio All	3,682.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec I	Direct Expenses		0	29,051,714	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	214,556	0	0
Sec I	Equipment		0	73,279	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	324,187	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	709,106	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	600,767	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	1,429,244	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	177,757	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	42,714	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec I	874,021	0	0	0	391,492	6,392,311	0	384,123	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	0	4,869	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	6,092	0	0	0	3,733	3,706	0	6,928	0	0
Sec II	13,325	0	0	0	8,164	8,107	0	15,154	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	11,289	0	0	0	6,917	6,868	0	12,839	0	0
Sec II	26,857	0	0	0	16,456	16,339	0	30,544	0	0
Sec II	3,340	0	0	0	2,047	2,032	0	3,799	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	803	0	0	0	492	488	0	913	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	10,334	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	34,260	0	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	249,637	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	194	0	0	0	119	118	0	221	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	644	0	0	0	394	392	0	732	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	4,691	0	0	0	2,874	2,854	0	5,335	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

## Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	21,399	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	165,699	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	896,347	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	402	0	0	0	246	245	0	457	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	3,114	0	0	0	1,908	1,894	0	3,541	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	16,843	0	0	0	10,320	10,247	0	19,156	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

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Objects	12-000-400-800	76200	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	10,486	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0
Sec II	Building Use Charge	Formula A	99998	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	28,000	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	17,900	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	197	0	0	0	121	120	0	224	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

## Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	741,041	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	193,756	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	93,502	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	48,166	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	1,088,665	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	303,855	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	16,711	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	12,301	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	327,995	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	1,012,198	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	135,510	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	3,663	0	0	0	2,244	2,228	0	4,166	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	19,020	0	0	0	11,654	11,572	0	21,631	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2,546	0	0	0	1,560	1,549	0	2,896	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	5,526	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	941,822	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	1,430,511	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	14,113	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	960,647	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	9,795	0	0
Sec III	Salaries	11-000-230-100	45000	761,826	0	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	104	0	0	0	64	63	0	118	0	0
Sec III	17,698	0	0	0	10,844	10,767	0	20,127	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	265	0	0	0	162	161	0	302	0	0
Sec III	18,052	0	0	0	11,061	10,982	0	20,530	0	0
Sec III	184	0	0	0	113	112	0	209	0	0
Sec III	14,316	0	0	0	8,771	8,709	0	16,281	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0



## Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Legal Services	11-000-230-331	45040	579,299	0	0
Sec III	Audit Fees	11-000-230-332	45060	60,000	0	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	61,929	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	95,064	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	53,134	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	260,515	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	1,174	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	84,436	0	0
Sec III	General Supplies	11-000-230-610	45200	9,919	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	134	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	1,834,925	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	15,647	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	10,886	0	0	0	6,670	6,623	0	12,380	0	0
Sec III	1,127	0	0	0	691	686	0	1,282	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,164	0	0	0	713	708	0	1,323	0	0
Sec III	1,786	0	0	0	1,095	1,087	0	2,032	0	0
Sec III	998	0	0	0	612	607	0	1,136	0	0
Sec III	4,895	0	0	0	2,999	2,978	0	5,567	0	0
Sec III	22	0	0	0	14	13	0	25	0	0
Sec III	1,587	0	0	0	972	965	0	1,804	0	0
Sec III	186	0	0	0	114	113	0	212	0	0
Sec III	3	0	0	0	2	2	0	3	0	0
Sec III	34,480	0	0	0	21,127	20,977	0	39,214	0	0
Sec III	294	0	0	0	180	179	0	334	0	0

## Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	27,195	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	3,729,493	0	0
Sec III	Salaries	11-000-251-100	47000	571,438	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	8,374	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	152,458	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	69,031	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	13,005	0	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	4,074	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	511	0	0	0	313	311	0	581	0	0
Sec III	70,081	0	0	0	42,940	42,636	0	79,702	0	0
Sec III	10,738	0	0	0	6,579	6,533	0	12,212	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	157	0	0	0	96	96	0	179	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2,865	0	0	0	1,755	1,743	0	3,258	0	0
Sec III	1,297	0	0	0	795	789	0	1,475	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	244	0	0	0	150	149	0	278	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	77	0	0	0	47	47	0	87	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	289,652	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,708,237	0	0
Sec III	Salaries	11-000-262-100	49000	2,089,312	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	165,404	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	12,685	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	74,000	0	0
Sec III	Insurance	11-000-262-520	49140	576,115	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	248,397	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	201,499	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	754,459	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	5,443	0	0	0	3,335	3,311	0	6,190	0	0
Sec III	32,100	0	0	0	19,668	19,529	0	36,506	0	0
Sec III	39,260	0	0	0	24,056	23,885	0	44,650	0	0
Sec III	3,108	0	0	0	1,904	1,891	0	3,535	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	238	0	0	0	146	145	0	271	0	0
Sec III	1,391	0	0	0	852	846	0	1,581	0	0
Sec III	10,826	0	0	0	6,633	6,586	0	12,312	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	4,668	0	0	0	2,860	2,840	0	5,308	0	0
Sec III	3,786	0	0	0	2,320	2,304	0	4,306	0	0
Sec III	14,177	0	0	0	8,687	8,625	0	16,123	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	15,000	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	143,966	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	1,006,365	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	13,430	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	282	0	0	0	173	171	0	321	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2,705	0	0	0	1,658	1,646	0	3,077	0	0
Sec III	18,911	0	0	0	11,587	11,505	0	21,507	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	252	0	0	0	155	154	0	287	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	970,000	0	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	1,088,866	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	18,227	0	0	0	11,168	11,089	0	20,730	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	20,461	0	0	0	12,537	12,448	0	23,270	0	0

## Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Retirement Contributions - ERIIP	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	60,000	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	25,000	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	425,000	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	9,578,345	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	30,000	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	348,600	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	52,760	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,127	0	0	0	691	686	0	1,282	0	0
Sec III	470	0	0	0	288	286	0	534	0	0
Sec III	7,986	0	0	0	4,893	4,859	0	9,083	0	0
Sec III	179,987	0	0	0	110,281	109,501	0	204,697	0	0
Sec III	564	0	0	0	345	343	0	641	0	0
Sec III	6,551	0	0	0	4,014	3,985	0	7,450	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	991	0	0	0	607	603	0	1,128	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

## Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Home Instruction	12-219-100-730	74220	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	5,870	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	2,879	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	12,495	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	611,756	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	126,797	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	110	0	0	0	68	67	0	125	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	54	0	0	0	33	33	0	62	0	0
Sec III	235	0	0	0	144	143	0	267	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	11,496	0	0	0	7,044	6,994	0	13,074	0	0
Sec III	2,383	0	0	0	1,460	1,450	0	2,710	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	35,819	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	267,186	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0
Sec III	Sub Total		0	70,726,464	0	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0
Sec IV	Net Total Tuition Costs		0	70,726,464	0	0
Summary	Grand Total		0	0	0	0
Summary	Cost Per Pupil		0	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	673	0	0	0	412	409	0	765	0	0
Sec III	5,021	0	0	0	3,076	3,055	0	5,710	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,574,541	0	0	0	820,715	6,823,364	0	1,180,812	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	1,574,541	0	0	0	820,715	6,823,364	0	1,180,812	0	0
Summary	1,666,022	0	0	0	868,399	7,219,801	0	1,249,417	0	0
Summary	24,075	0	0	0	20,481	171,492	0	15,876	0	0



Name	Description
Maintain Our School System	<p>The Bergenfield School District's proposed budget reflects the Board's commitment to using pupil performance data to develop instructional priorities designed to increase academic achievement. It includes funds to support curricular revisions, with an immediate continued emphasis on programming in mathematics from preschool through graduation. Supplemental resources, remediation programs, and additional local, standardized assessments will be supported through this budget. Funds have been dedicated to expand the high school drama program by adding a fourth class, as well as constructing the AP African American Studies and Introduction to Engineering courses. The revision of all ELA and Mathematics courses K-12 to ensure alignment and fidelity to the new standards. Bergenfield Public Schools will continue to provide training for all staff on the NJTSS process to ensure the continuity and equitable delivery of services in each school. The district will continue to hold a minimum of two monthly meetings at each school, the assignment of case monitors, clear, measurable SMART goals within individual student plans, and a data-driven assessment system to determine the efficacy of interventions. Funds will be used to expand, enhance and further support these interventions, including but not limited to counseling and mental health services, teacher training for the appropriate differentiation of instruction and academic programs, and co-curricular activities throughout all schools. As chronic absenteeism continues to plague several schools within the district, it will become a focus area for our multidisciplinary intervention teams this year, with funds allocated to increase community outreach and parent involvement as needed. This budget will continue to support the purchase of Panorama, a platform that integrates data through the SMS and provides staff with information pertaining to student and family demographics, academics, behavior, attendance and social-emotional learning competencies to create a comprehensive picture of the whole child so that the district can most effectively address each student's presenting needs. In addition to housing this important data, the system will be utilized to create, monitor and modify the aforementioned student plans and efficacy of interventions. The district will continue to collect midyear and end of year data, inclusive of demographic information related to students who have been through the process as well as the outcome of all interventions implemented. This data is reviewed by each building team as well as district staff members, and utilized to continue to build programs and resources, including professional development offerings, within the district that will continue to support student success. Other professional development items, including but not limited to mandated trainings, such as CPR and Crisis team management, will also continue to be funded through the LEA budget. Additionally, the budget supports three media specialists within the district. The middle and elementary school libraries are staffed and equipped with a range of print and electronic materials as well as computers and related technology. The high school media center houses approximately 15,600 audiobooks, eBooks and print collections offered at a range of levels. Physical and virtual materials are professionally selected to support the curriculum and all subscription databases are searchable by standards. Furthermore, the media center is equipped with digital resources to access on-campus and off-campus information and boasts 30 computers, all recently updated, with an additional 30 laptops available in the adjoining computer lab. All of these items are critical to student success across the district.</p>
Raising Standards and Expanding Opportunities	<p>The District provides a safe and nurturing setting that addresses the needs of the whole child. Programs and services that are offered to Bergenfield Public School students enable them to become lifelong learners, achieve educational goals and become community builders and worldwide citizens. The district will continue to address academics through the collection and analysis of data from mandated state testing, as well as the district's own short cycle assessments. Midyear data collected from a variety of standardized tests, including not limited to iReady diagnostic tools, indicate students are making significant progress in addressing learning loss and instructional gaps in both math and English Language Arts. Nonetheless, academic data and the most recent battery of state assessments indicates that special education students as well as English Language Learners continue to struggle in comparison to their grade level peers. As a result, Bergenfield's current budget includes funds to address the growing ELL population within the district by continuing to allocate monies for the full time ELL counselor at the high school, and additional ESL instructional staff at the elementary and middle school levels. The revival of the family literacy project and the addition of Project Welcome, a service offered to families who are new to the country as well as to Bergenfield, will also help address the needs of our EL families and provide information and resources to aid in language acquisition and overall school success. The district also plans to significantly expand inclusion opportunities, for both ESL and special education students, at the elementary, middle and high school levels. The budget supports the expansion of the co-teaching model in all three grade bands, inclusive of staff, resources and training. In addition to programs built into the school day, extended day and extended school year programs offer support to both populations in a small group setting for maximum impact. Due to empirically valid and reliable SEL survey data, the overwhelming majority of students in all subgroups are doing well at this time. The district will continue to offer individual and group counseling as appropriate, embedded SEL instruction through Caring School Communities and Character Strong.</p>

Name	Description
Building Professionalism	The Bergenfield Board of Education is committed to community partnerships for the educational, operational and fiscal management responsibility of our school facilities. The goal is to provide staff development opportunities to support best practice in curriculum, instruction and assessment aligned to the NJSLs for all subjects. Professional development related to understanding the new ELA and Mathematics standards, promoting early literacy and multisensory phonics, differentiated instruction across content areas, Co-teaching and Sheltered English Instruction will also continue as the district strives to address the needs of all learners in an equitable manner. In addition to and embedded within content specific professional development, the district will include differentiated instruction and problem-based learning strategies to provide staff members with the tools they need to close the achievement gap. Training related to embedding social-emotional learning and CASEL's Competencies into instruction, with an emphasis on resiliency, will also continue, as will professional development related to culturally responsive classrooms. All staff will have the opportunity to participate in self-directed learning and professional learning communities [PLCs] that foster collegiality as well as enhance student outcomes. Finally, the district will continue to provide staff choice, the After School and Summer Professional Development Institute offerings, the New Teacher Academy and support attendance at applicable workshops and conferences for all staff members. This is all offered in addition to covering all mandated professional development topics.
Protecting Our Investment	The Bergenfield Board of Education is committed to investing in and protecting its facilities and equipment for the District. The District keeps its Long Range Facilities Plan (LRFP) updated. The District is continuously inspecting and performing required maintenance. An online work order system is used to track the progress that the District is making.
Planning for the Future	In terms of curriculum and instruction, the district will continue its focus on increasing work-based learning opportunities, internships, and CTE offerings at the secondary level. The district continues to work with the larger school community to help support these programs for Bergenfield students. Funds will also be utilized to help devise interdisciplinary, thematic, problem-based instructional units at all grade levels to contextualize skills and allow for increased authentic learning opportunities. Professional development dedicated to problem-based learning and thematic teaching, as well as culturally responsive classroom design, will be included in these offerings. This year's budget also includes funds to support the continued revision of all P-12 curriculum maps for ELA and Mathematics courses, a project to be completed by midsummer.

NAME	DESCRIPTION
Mathematics	Math curricula in K-8, Algebra 1/2, and Geometry will be revised to ensure full implementation of the new 2023 NJSLS-Math. i-Ready will be used in K-8 as a diagnostic tool and instructional resource to target learning gaps to improve performance on NJSLA-Math in 3-8. ALEKS and Albert.io will be used similarly at the high school to improve performance on NJSLA (Algebra 1/2, Geometry) and NJGPA. 11-190-100-640-0X-012 will be used at each school for math textbook purchases. K-5 elementary schools will renew the Everyday Math program, which includes consumable workbooks and online licenses. 6-8 middle school will continue to use the Big Ideas: Modeling Real Life program as its core instructional resource. Codesters will be renewed for Computer Science courses. At the high school, textbook purchases include renewals of Big Ideas Math and Financial Algebra: 2019 Tax Update Edition. 11-190-100-320-08-012 will be used at the high school to purchase supplemental instructional programs including Edpuzzle and Edulastic. 11-190-100-320-07-012 will be used at the middle school to purchase supplemental instructional programs including Edpuzzle, Edulastic, and IXL. 11-190-100-610-08-012 will be used for high school math classroom supplies including graphing calculators. 11-190-100-610-07-012 will be used for middle school math classroom supplies including graphing/scientific/4-function calculators. Additional items to improve performance on NJSLA and NJGPA: Professional development and coaching in K-5 teachers on differentiating instruction within the Everyday Math program, utilizing the workshop model, and utilizing NJSLA and i-Ready data to inform instruction. Continue to support all 6-12 co-teaching math courses by providing teachers with common planning time and professional development for teachers to enhance instructional strategies for all learners. Continue to provide Math Workshop (6-8) and Math Lab (9-12) courses for students who need additional support in math. After school programming funded through LEA: NJSLA Prep 3-5 Graduation Prep- 12th NJGPA/NJSLA Prep 9-12
Science	To improve performance on NJSLA-Science in grades 5, 8, and 11: 11-190-100-640-0X-013 will be used at each school for science textbook purchases. K-5 elementary schools will renew the Elevate Science program, which includes consumable workbooks and online licenses. Elevate Science will be expanded to 6-8 with a new purchase to be the core instructional resource in the middle school. 6-8 science curricula will be revised to incorporate this new program. At the high school, textbook purchases include renewals of Chemistry: Matter & Change and Human Anatomy & Physiology. 11-190-100-320-08-013 will be used at the high school to purchase supplemental instructional programs including Edpuzzle, Edulastic, and Gizmos. 11-190-100-320-07-013 will be used at the middle school to purchase supplemental instructional programs including Edpuzzle, Edulastic, and Generation Genius. 11-190-100-610-08-013 will be used for high school science classroom and lab supplies. 11-190-100-610-07-013 will be used for middle school science classroom and lab supplies. Additional items to improve performance on NJSLA and NJGPA: After school programming: NJSLA Prep 5 Purchase of resources for a newly developed STEM 8 course. Creation of a new problem-based learning high school science elective: Intro to Engineering. This includes developing a new curriculum and purchasing STEM supplies. Continue to provide Science Lab course for 9-12 students who need additional support in science. Dual enrollment opportunities in Forensics, Honors Chemistry, and Health Careers courses will continue to be supported. AP course offerings in Physics, Biology, Chemistry, and Environmental Science.

NAME	DESCRIPTION
English Language Arts	The English/Language Arts curriculum will be rewritten in the summer of 2024 to reflect the 2023 NJSLs. This rewrite will focus on emphasizing both non-fiction and fiction texts and media. An analysis of assessment results indicates that students can use support when reading and interpreting non-print texts, specifically non-fiction non-traditional texts such as charts, graphs, political cartoons, maps, and audio/visual pieces. The curriculum will also reflect the emphasis in the 2023 standards on foundational skills at the K-5 level and the development of language skills K-12. Reading Literary & Informational Texts - This will include a focus on diverse and inclusive texts, both fiction and nonfiction, as well as a focus on reading various media to make meaningful connections and expand students' understanding of critical reading and thinking. The district continues to expand classroom libraries at all grade levels to include a variety of literature and non-fiction texts that represent our diverse population. (Textbooks: 11-190-100-640) The budget also supports coaching for multisensory phonics in accordance with the foundational skills found in the 2023 NJSLs. Texts will have the text complexity appropriate for each grade level; middle and high school English and Social Studies courses will continue to use resources from the DBQ Project, College Board, and the Rutgers Writing Program. (Classroom supplies: 11-190-100-610) Writing - The elementary writing program will incorporate the foundational skills in conjunction with Phonics First and Reading & Writing Units of Study (11-190-100-610) The middle and high school writing programs will use resources from the DBQ Project, College Board, and the Rutgers Writing Program to strengthen and hone writing skills and focus on the writing process (11-190-100-610). Students will write regularly and complete research papers each year using a range of media and non-fiction texts focusing on using evidence to support their theses. Research work will incorporate lessons in identifying credible sources and creating original work. Speaking & Listening - Students will use resources and texts at appropriate text complexity levels to spark discussions and presentation opportunities at every grade level. Middle and high school students will use Shared Inquiry, Socratic Seminar, and other strategies to have meaningful, student-led and guided discussions in class that will then be used for opportunities for presentations. Students will focus on incorporating evidence from credible resources and texts into their discussions and presentations. Language - At the elementary level, the district continues to implement Phonics First to hone foundational language skills. Vocabulary development programs for RWB & BHS support students' vocabulary development; purchase SAT, PSAT, and AP preparation materials that will support the development of vocabulary skills. Students in middle and high school will also work on developing grammar and usage skills. (11-190-100-610-) Bergenfield will pilot Pre-AP materials from the College Board in English 9 & 10 classes (11-190-100-610). We will continue to implement the iReady program in elementary and middle school to identify specific areas of student weakness and customize instruction for struggling students. Teachers have been analyzing NJGPA and NJSLA data to focus on areas in which students did not perform well. Teachers are utilizing the test blueprints and released questions in classes to support students' understanding of how to approach the questions they will see on the NJGPA and NJSLA. Materials to enhance Amistad and Holocaust instruction, and to increase the understanding of the contributions of the LGBTQ+ community, people with disabilities, Asian Americans and Pacific Islanders, and climate change state mandates will be considered when making all purchases. (11-190-100-610)
Social Studies	6.1 6.3-At the elementary level (K-5), the district continues to implement materials and programs that align with the new elementary standards in Social Studies; these materials are fully aligned to the 2020 NJ Social Studies standards and addresses the Amistad, Holocaust and Genocide, Diversity, Equity, and Inclusion, and contributions of Asian Americans and Pacific Islanders mandates, along with climate change. These materials include print and electronic materials in both English and Spanish. Publications for age-appropriate current events are also included as are materials that support Civics at the elementary level. (Classroom supplies and textbooks accounts - 11-190-100-610-) We will continue to purchase textbooks, interactive student notebooks (TCI History Alive! program), and ancillary materials such as Newsela, The DBQ Project, and the Choices Social Studies series for use in Social Studies classrooms in both RWB and BHS (11-190-100-610) Materials included in these programs address the Amistad, Holocaust and Genocide, Diversity, Equity and Inclusion, contributions of Asian Americans and Pacific Islanders, and the contributions of LGBTQ+ individuals and persons with disabilities mandates, along with climate change. The district will continue to purchase materials for the middle school Civics course. (11-190-100-610-) The curriculum for all Social Studies courses will be revised during the summer of 2024 to incorporate the 2023 NJSLs in English Language Arts at all grade levels. We will pay entry fees for the RWB Geography Bee team to compete in the National Geographic Geography Bee, and participate in the National History Bee. (Miscellaneous Expense- 11-190-100-800-07-014 (RWB Social Studies)) Bergenfield humanities teachers (English/Language Arts and Social Studies) continue to work together to analyze test data from all assessments - NJGPA, NJSLA, AP exams, SAT, PSAT, and iReady to develop strategies that will support students achievement. Social Studies teachers are working together to create clear vertical and horizontal alignment of curriculum to support all students at every grade level. The revision of Social Studies curriculum during the summer of 2024 will allow all teachers to have a voice and continue to work together to discuss how to approach topics to make them relevant to our students. Social Studies teachers incorporate all state mandates - Amistad, Holocaust/Genocide, Asian Americans and Pacific Islanders, Diversity, Equity, and Inclusion, LGBTQ+ persons and their contributions to society, persons with disabilities, and climate change into their lessons regularly and work together to share resources to be sure all mandates are addressed in a way that is relevant to our students. Bergenfield continues to use the Duty to Country curriculum resources and works with the development group to provide feedback about these resources that address the struggles of Filipino-American soldiers.

NAME	DESCRIPTION
Career Readiness, Life Literacies and Key Skills	9.1: Personal Financial Literacy 9.2: Career Awareness, Exploration, Preparation and Training 9.3: Career and Technical Education 9.4: Career Readiness, Life Literacies and Key Skills At the high school, Business Education courses will use the Student Social Media and Marketing resources to simulate marketing and social media tools that are used in the actual industry. The resources address public relations, marketing, and advertising to promote student-created products. (11-190-100-610-08-020-7344) Additionally, Bergenfield High School will incorporate an entrepreneurial unit in the Finance and Money Management financial literacy course to be updated for the 2024-25 school year. The CTE pathways courses for Business and Medical Sciences are also reflected in this budget, including texts, electronic resources, competition fees, and other related items. This budget also supports the middle school Financial Literacy cycle course as well as the career exploration items embedded in the middle school QUEST cycle course. At the elementary level, these standards are addressed through work in social studies and mathematics and are infused in these courses throughout the school year.
Visual Performing Arts	Our K-12 music department continues to work diligently to unpack the 2020 standards with new literature studied in music ensembles and classes that encourages a study of history and multiculturalism through music (NJSLs Performing/Creating). Furthermore, updated literature will engage students in the critical evaluation of these works (NJSLs Responding/Connecting). This literature will be purchased from Classroom Supply accounts: 11-190-100-610-02(through 08)-022. Enhancements in grades 4-12 will include attendance at music performances and adjudicated festivals, providing opportunities for student responses to critical evaluation, critique, and evaluative skills (NJSLs Responding). Participation in these festivals will be paid from accounts: 11-190-100-800-02(through 08)-022 Technology and Digital Music will continue to supplement general music classes in Grades K-5 with various software and interactive websites. This technology will be purchased from accounts: 11-190-100-340-02(through 08)-022. Students in grades 6-12 will expand their use of digital assessment, composition, and creation with software purchased through the above accounts (NJSLs Creating). We continue to enhance our curriculum with professional development (100-800 line) via Art Educators of New Jersey (AENJ), and other memberships. The staff continues to infuse multicultural history into units of study, following the Amistad, Holocaust and Inclusive Curriculum mandates, as well as incorporating the history of the cultures that make up the Bergenfield community and student interest. Similarly, vertical articulation is leading the charge to revise units in the Visual and Performing Arts curriculum. The district continues to provide PK-12 students opportunities to explore the 2020 NJSLs VPA standards through the four artistic processes: creating, performing/producing/presenting, responding, and connecting to art (Dance, Media Arts, Music, Theater, and Visual). At the elementary level, Fine Arts teachers will expand digital art units and will purchase digital cameras (100-600) Theater and Dance are infused into the English Language Arts and Physical Education classes respectively. We continue to revise the VPA curricula to best address the new standards and to integrate Career Ready Practices, Computer Science and Design Thinking, and Career Readiness, Life Literacies, and Key Skills standards. This budget also supports the Gifted and Talented in the Visual Arts Program, which expands learning opportunities for elementary students. In grades 6-8 we offer all art programs. We will continue to add audio-visual and multimedia items to engage students into the arts through digital music, as well as, integrated units of study in the art and computer science courses. In Grades 9-12, we continue to offer a variety of visual and performing arts courses. If a course is not offered for the upcoming school year, the district will provide access through Option II. We are continuing to expand our Theater program by narrowing the focus in Theater 3 by offering a performance and technical track. Our Fine Arts is embedded in the culture of the district. The following program of studies is addressed at the high school level: Foundational and Fine Arts Classes Applied Arts Classes: Commercial, Media, and Craft Arts Independent Study in the Arts: Advanced Placement classes Performing Arts Classes: Dance, Theater, and Music This budget supports the cost of staff, curriculum development, instruments, and related texts, as well as audio-visual and multimedia items to engage students into this subject matter. It also includes attendance to performances (responding and connecting), adjudicated festivals and entry into art contests (100-800 line), local and school events that provide opportunities to practice critique and evaluative skills (responding and connecting), and renovations for the designated classroom space.

NAME	DESCRIPTION
Health and Physical Education	<p>2.1 Personal and Mental Health: The district will continue with its Emotional Growth and Wellness initiative during the 2024/2025 school year, providing training for staff on how to successfully integrate emotional growth and wellness into the general education classroom in grades P-12 with an emphasis in the health classrooms at the secondary level which will include personal growth development, social-emotional health, social and sexual health, and community health services and support. 2.1.12 CHSS.5 Community Health Service and Support NJSA 18.A:35-4.28-8-29 CPR Mannequins, AED Trainers American Heart Association Certifications Account #Hlth Supp - BHS Athl: 11-000-213-600-08-028- Classroom Supp BHS Phys Ed: 11-190-100-610-08-015- 2.2 Physical Wellness: The district will emphasize competent and confident age-appropriate performances of gross, fine motor, and manipulative skills. These performances, with the execution of movement skills and concepts individually and in collaborative opportunities, will enhance and intensify physical activities in various skill levels and appropriate modifications in free movement, games, aerobics, dance, sports, and recreational activities. Engaging in an active lifestyle is emphasized as individuals with health and physical literacy understand the importance of wellness and promoting physical wellness throughout their lifetime. P-12 emphasizes that daily activity is crucial to establishing and maintaining good health. Health and physical literacy are critical in making informed, responsible decisions to lead a lifestyle that promotes wellness. Materials to support these physical programs have been purchased: PLT4M, personal mats, 3 new exercise machines, ping pong tables, and Fitness Center Maintenance Account # Athletic Oth Prch Svc -HS: 11-402-100-500-08-028, Athletic Oth Prch Svc -MS: 11-402-100-500-07-028, Athletic Equipment: 12-402-100-730-08-028 2.3 Safety: The district will emphasize that healthy habits and behaviors are created by personal learning experiences, knowledge, beliefs, and goals toward living and maintaining a healthy lifestyle. P-12 will emphasize personal safety. At the secondary level, reliable sources are emphasized to inform students about engaging in safe and healthy behaviors. Funds will be dedicated to reviewing all health curricula P-12 to ensure proper alignment with the new standards in this area. The district anticipates additional expenditures to explore and adopt supplementary materials, programs, and presenters to add to the district's initiative. Protective equipment such as soft covers for hockey sticks, padding for volleyball standards, soft training volleyballs, soft touch softballs, proper wall mats, maintenance of gyms and AED trainers. Account # Athletic Oth Prch Svc -HS: 11-402-100-500-08-028, Athletic Oth Prch Svc -MS: 11-402-100-500-07-028, ATHLETIC SUPP-HS: 11-402-100-600-08-028 Classroom Supp BHS Phys Ed: 11-190-100-610-08-015</p>
World Languages	<p>7.1.NM.A.1-3, 7.1.NM.B.1, 7.1.NM.C.1,5, 7.1.IM.A.1-2, 7.1.IM.A.5, 7.1.IM.B.5, 7.1.IM.C.4 The district will continue to supplement its updated curricula with instructional materials and literature that reflect and celebrate a greater diversity in terms of culture and provide real-life connections to the content being taught. Updated French textbooks will be purchased for the secondary level courses (account numbers: 11-190-100-640-07-024 and 11-190-100-640-08-024). Our WL curricula were revised to reflect the 2020 NJSLS standards, which is implemented K-12. Through vertical articulation, these revisions also took into account ensuring that high school students will be performing at a proficiency level of Novice-High after completing their high school World Language requirement. All elementary classes currently receive a minimum of 40 minutes per week of World Language instruction. In line with the updated World Language curricula, there will also be a focus on intercultural connections to help the students recognize and identify relationships between components of their own culture with those of the target culture. Technological resources that enhance instruction and foster greater student engagement will continue to be integrated into our lesson plan designs and implementation. Culturally-authentic materials will continue to be embedded in the delivery of instruction in grades K-12. Additionally, the district will continue its participation in and promotion of the NJ Seal of Biliteracy. Currently 44 seniors have earned the NJ Seal of Biliteracy, including Spanish, French, and Filipino. Throughout all world languages courses, the district will continue to be proactive in disseminating information about this recognition. We will foster student opportunities to meet the updated WL standards, and look at how a focus on proficiency can further inform the horizontal and vertical alignment of our instructional practices. We are currently working to develop updated common WL assessments that target student language proficiency and performance. The student achievement data that we collect from these common assessments will help inform and drive curricula revisions and enhancements.</p>
Computer Science and Design Thinking	<p>8.1: Computer Science and Design Thinking 8.2: Design Thinking Bergenfield High School offers two Computer Science courses that are offered in the district at the high school level: AP Computer Science Principles and AP Computer Science A. The Technology Education IT courses provide foundational tasks and skills that simulate low level information technology technician work: 1) assembling a personal computer, building an ethernet cable and using the cables to build a simple network, and uploading a simple website to the server and then accessing the server on another computer 2) installing Windows 10 and Ubuntu onto PC's. These skills provide students with career application and give students real-life challenges within the instructional classroom. (11-190-100-610-08-048-11000). A potential new enhancement to the curriculum could be the creation of a Game Design elective course that students may elect to take after completion of AP CSP and AP CSA. These students will have enough skills to program a basic game. The district also offers a middle school course in coding and computer science. At the elementary level, these standards are most directly addressed in the newly designed and implemented media studies specials course that all students take on a weekly basis. Additionally, the budget supports the new science curricula that addresses STEM, problem-based learning and product design.</p>

Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	42,111
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	42,111
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,162
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,162
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)	647
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	647
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	7,500
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	7,500

Bergen

## Employee Contract List for District

Bergenfield 4.1.c

ID	Name	Job Title	Job Title II	Member 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	Consulting Days	No. of Days
1	Christopher Tully	Superintendent		N	239,888	1.0	N				01JUL2022	30JUN2027	260	28	13	8	0	
2	Darlene Joseph-Markman	Assistant Superintendent		N	170,733	1.0	N				01JUL2023	30JUN2024	260	28	12	4	0	
3	Shane Biggins	Coordinator/Director/Manager/Supervisor	Director of Personnel	N	159,900	1.0	N				01JUL2023	30JUN2024	260	28	12	4	0	
4	Diane Edwards	Executive Assistant		N	78,161	1.0	N				01JUL2023	30JUN2024	260	20	11	5	0	
6	John Blackowski	Coordinator/Director/Manager/Supervisor	Director of Technology	N	130,333	1.0	N				01JUL2023	30JUN2024	260	20	11	5	0	
7	Vishan Mahadeo	Information Technology		N	77,978	1.0	N				01JUL2023	30JUN2024	260	20	11	5	0	
8	Jeffrey Morin	Information Technology		N	78,008	1.0	N				01JUL2023	30JUN2024	260	20	11	5	0	
9	JoAnn Khoury-Frias	Business Administrator		N	171,642	1.0	N				01JUL2023	30JUN2024	260	28	12	4	0	
10	Natalia Sobocinski	Accountant		N	101,640	1.0	N				01JUL2023	30JUN2024	260	23	11	4	0	
11	Janina Zychowski	Other	Business Analyst	N	90,893	1.0	N				01JUL2023	30JUN2024	260	15	11	5	0	
12	Joseph Valente	Coordinator/Director/Manager/Supervisor	Maintenance Foreman	N	85,000	1.0	N				01JUL2023	30JUN2024	260	22	13	3	0	
13	Joseph Merkle	Coordinator/Director/Manager/Supervisor	Transportation Coordinatr	N	84,042	1.0	N				01JUL2023	30JUN2024	260	20	11	5	0	
14	Christopher Langschultz	Coordinator/Director/Manager/Supervisor	Payroll Manager	N	77,996	1.0	N				01JUL2023	30JUN2024	260	20	11	5	0	
15	Melissa Weigl	Coordinator/Director/Manager/Supervisor	Transportation Manager	N	77,128	1.0	N				01JUL2023	30JUN2024	260	20	11	5	0	

Attachment: DOE Budget Printable 24-25 3.15.24 (11046 : Technical Review of Tentative 24/25 Budget)



Employee Contract List for District (Non-Work Desc.)

ID	ID	Non-Work Description
1	1	Holidays
2	2	Holidays
3	3	Holidays
4	4	Holidays/Recess
6	6	Holidays/Recess
7	7	Holidays/Recess
8	8	Holidays/Recess
9	9	Holidays
10	10	Holidays/Recess
11	11	Holidays/Recess
12	12	Holidays
13	13	Holidays/Recess
14	14	Holidays/Recess
15	15	Holidays/Recess

Employee Benefit Details

ID=1 Employee Name=Christopher Tully

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	8,188	0	
Tuition	0	0	
Professional Membership Fees	1,500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	9,688	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	42,111	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	42,111	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,162	0	

Employee Benefit Details

ID=1 Employee Name=Christopher Tully

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,162	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)	614	0	
Other Insurance(Supplemental Disability)	6,000	6,000	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,614	6,000	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	7,500	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	7,500	0	
Payout of Sick days	15,000	0	Maximum allowed per contract
Payout of Vacation days	29,844	0	Per diem rate, maximum of 33 days
Payout of Personal days	0	0	None
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	44,844	0	

Employee Benefit Details

ID=1 Employee Name=Christopher Tully

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

Employee Benefit Details

ID=2 Employee Name=Darlene Joseph-Markman

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	5,900	0	
Tuition	14,000	0	
Professional Membership Fees	3,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	22,900	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)	42,111	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	42,111	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,162	0	

Employee Benefit Details

ID=2 Employee Name=Darlene Joseph-Markman

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,162	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)	200	200	
Other Insurance(Workers Compensation)	614	0	
Other Insurance(Supplemental Disability)	15,000	15,000	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	15,814	15,200	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	7,500	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	7,500	0	
Payout of Sick days	15,000	0	Maximum allowed per contract
Payout of Vacation days	24,953	0	Per diem rate, maximum of 38 days
Payout of Personal days	0	0	None
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	39,953	0	

Employee Benefit Details

ID=2 Employee Name=Darlene Joseph-Markman

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

Employee Benefit Details

ID=3 Employee Name=Shane Biggins

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	2,500	0	
Tuition	0	0	
Professional Membership Fees	3,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	5,500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	42,111	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	42,111	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,162	0	



Employee Benefit Details

ID=3 Employee Name=Shane Biggins

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,162	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)	614	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	614	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	7,500	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	7,500	0	
Payout of Sick days	15,000	0	Maximum allowed per contract
Payout of Vacation days	23,370	0	Per diem rate, maximum of 38 days
Payout of Personal days	0	0	None
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	38,370	0	

Employee Benefit Details

ID=3 Employee Name=Shane Biggins

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

Employee Benefit Details

ID=4 Employee Name=Diane Edwards

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	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	1,950	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	1,950	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	42,111	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	42,111	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,162	0	

Employee Benefit Details

ID=4 Employee Name=Diane Edwards

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,162	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)	614	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	614	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	7,500	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	7,500	0	
Payout of Sick days	11,000	0	Maximum allowed per contract
Payout of Vacation days	0	0	None
Payout of Personal days	0	0	None
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	11,000	0	

Employee Benefit Details

ID=4 Employee Name=Diane Edwards

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

Employee Benefit Details

ID=6 Employee Name=John Blackowski

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	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	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)	42,111	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	42,111	0	
Dental Insurance(State Plan)	1,162	1,162	
Dental Insurance(Private Plan)	0	0	

Employee Benefit Details

ID=6 Employee Name=John Blackowski

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,162	1,162	
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)	614	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	614	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	7,500	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	7,500	0	
Payout of Sick days	11,000	0	Maximum allowed per contract
Payout of Vacation days	0	0	None
Payout of Personal days	0	0	None
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	11,000	0	

Employee Benefit Details

ID=6 Employee Name=John Blackowski

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



Employee Benefit Details

ID=7 Employee Name=Vishan Mahadeo

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	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	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)	42,111	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	42,111	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,162	0	

## Employee Benefit Details

ID=7 Employee Name=Vishan Mahadeo

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,162	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)	614	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	614	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	7,500	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	7,500	0	
Payout of Sick days	11,000	0	Maximum allowed per contract
Payout of Vacation days	0	0	None
Payout of Personal days	0	0	None
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	11,000	0	

Employee Benefit Details

ID=7 Employee Name=Vishan Mahadeo

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

Employee Benefit Details

ID=8 Employee Name=Jeffrey Morin

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	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	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)	42,111	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	42,111	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,162	0	

## Employee Benefit Details

ID=8 Employee Name=Jeffrey Morin

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,162	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)	614	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	614	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	7,500	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	7,500	0	
Payout of Sick days	11,000	0	Maximum allowed per contract
Payout of Vacation days	0	0	None
Payout of Personal days	0	0	None
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	11,000	0	

Employee Benefit Details

ID=8 Employee Name=Jeffrey Morin

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

## Employee Benefit Details

ID=9 Employee Name=JoAnn Khoury-Frias

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	5,900	0	
Tuition	0	0	
Professional Membership Fees	1,500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	7,400	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)	42,111	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	42,111	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,162	0	

## Employee Benefit Details

ID=9 Employee Name=JoAnn Khoury-Frias

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,162	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)	200	200	
Other Insurance(Workers Compensation)	614	0	
Other Insurance(Supplemental Disability)	10,000	10,000	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	10,814	10,200	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	7,500	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	7,500	0	
Payout of Sick days	15,000	0	Maximum allowed per contract
Payout of Vacation days	25,086	0	Per diem rate, maximum of 38 days
Payout of Personal days	0	0	None
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	40,086	0	



Employee Benefit Details

ID=9 Employee Name=JoAnn Khoury-Frias

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

Employee Benefit Details

ID=10 Employee Name=Natalia Sobocinski

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	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	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)	42,111	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	42,111	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,162	0	

Employee Benefit Details

ID=10 Employee Name=Natalia Sobocinski

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,162	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)	614	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	614	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	7,500	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	7,500	0	
Payout of Sick days	15,000	0	Maximum allowed per contract
Payout of Vacation days	0	0	None
Payout of Personal days	0	0	None
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	15,000	0	

Employee Benefit Details

ID=10 Employee Name=Natalia Sobocinski

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

## Employee Benefit Details

ID=11 Employee Name=Janina Zychowski

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	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	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)	42,111	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	42,111	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,162	0	

## Employee Benefit Details

ID=11 Employee Name=Janina Zychowski

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,162	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)	614	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	614	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	7,500	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	7,500	0	
Payout of Sick days	11,000	0	Maximum allowed per contract
Payout of Vacation days	0	0	None
Payout of Personal days	0	0	None
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	11,000	0	

Employee Benefit Details

ID=11 Employee Name=Janina Zychowski

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

Employee Benefit Details

ID=12 Employee Name=Joseph Valente

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	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	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)	42,111	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	42,111	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,162	0	



## Employee Benefit Details

ID=12 Employee Name=Joseph Valente

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,162	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)	614	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	614	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	7,500	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	7,500	0	
Payout of Sick days	15,000	0	Maximum allowed per contract
Payout of Vacation days	0	0	None
Payout of Personal days	0	0	None
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	15,000	0	

Employee Benefit Details

ID=12 Employee Name=Joseph Valente

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

## Employee Benefit Details

ID=13 Employee Name=Joseph Merkle

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	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	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)	42,111	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	42,111	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,162	0	

## Employee Benefit Details

ID=13 Employee Name=Joseph Merkle

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,162	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)	614	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	614	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	7,500	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	7,500	0	
Payout of Sick days	11,000	0	Maximum allowed per contract
Payout of Vacation days	0	0	None
Payout of Personal days	0	0	None
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	11,000	0	

Employee Benefit Details

ID=13 Employee Name=Joseph Merkle

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

Employee Benefit Details

ID=14 Employee Name=Christopher Langschultz

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	12,000	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	12,000	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	7,200	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	7,200	0	
Health Insurance(State Plan)	42,111	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	42,111	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,162	0	

## Employee Benefit Details

ID=14 Employee Name=Christopher Langschultz

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,162	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)	614	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	614	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	7,500	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	7,500	0	
Payout of Sick days	11,000	0	Maximum allowed per contract
Payout of Vacation days	0	0	None
Payout of Personal days	0	0	None
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	11,000	0	

Employee Benefit Details

ID=14 Employee Name=Christopher Langschultz

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



Employee Benefit Details

ID=15 Employee Name=Melissa Weigl

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	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	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)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

Employee Benefit Details

ID=15 Employee Name=Melissa Weigl

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	
Payout of Vacation days	0	0	
Payout of Personal days	0	0	
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	0	0	

Employee Benefit Details

ID=15 Employee Name=Melissa Weigl

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

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	Actual Costs 2021-22	Actual Costs 2022-23	Original Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Total Budgetary Comparative Per Pupil Cost	\$16,971	\$18,147	\$19,517	\$19,572	\$20,678
Total Classroom Instruction	\$10,487	\$11,058	\$12,045	\$11,907	\$12,921
Classroom-Salaries and Benefits	\$8,626	\$9,067	\$9,767	\$9,627	\$10,211
Classroom-General Supplies and Textbooks	\$405	\$348	\$464	\$422	\$393
Classroom-Purchased Services	\$1,456	\$1,643	\$1,813	\$1,858	\$2,317
Total Support Services	\$2,194	\$2,398	\$2,589	\$2,653	\$2,701
Support Services-Salaries and Benefits	\$1,758	\$1,924	\$2,049	\$2,047	\$2,101
Total Administrative Costs	\$1,788	\$1,910	\$1,991	\$2,232	\$2,120
Administration Salaries and Benefits	\$1,458	\$1,506	\$1,607	\$1,640	\$1,752
Total Operations and Maintenance of Plant	\$2,089	\$2,305	\$2,319	\$2,254	\$2,359
Operations and Maintenance-Salaries and Benefits	\$1,063	\$1,206	\$1,403	\$1,251	\$1,376
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$300	\$331	\$376	\$340	\$367
Total Equipment Costs	\$521	\$414	\$113	\$580	\$36
Legal Costs	\$32	\$42	\$35	\$158	\$34
Employee Benefits as a percentage of salaries*	23.59%	25.93%	29.85%	28.46%	32.17%

\*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 Cost Limit: Amounts

Administrative Costs	Account	Revised Budget 2023-24	Approved Change 2023-24	Reason for Increase/Decrease	Regional Limit 2024-25	Budget 2024-25
<b>UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.</b>						
Salaries	11-000-230-100	761,826	0		846,273	829,292
Salaries of Attorneys	11-000-230-108	0	0		13,085	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		9,028	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		2,434	1,000
Legal Services	11-000-230-331	579,299	0		237,155	125,032
Audit Fees	11-000-230-332	60,000	0		87,944	42,600
Architectural/Engineering Services	11-000-230-334	61,929	0		37,125	31,608
Other Purchased Professional Services	11-000-230-339	95,064	0		69,889	95,064
Purchased Technical Services	11-000-230-340	53,134	0		23,330	90,193
Communications / Telephone	11-000-230-530	260,515	0		213,825	220,690
BOE Other Purchased Services	11-000-230-585	1,174	0		6,086	2,006
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	84,436	0		234,214	166,921
General Supplies	11-000-230-610	9,919	0		21,707	20,096
BOE In-House Training/Meeting Supplies	11-000-230-630	134	0		1,927	215
Miscellaneous Expenditures	11-000-230-890	15,647	0		39,458	10,228
BOE Membership Dues and Fees	11-000-230-895	27,195	0		27,489	42,397
Subtotal - General Admin		2,010,272	0		1,870,969	1,677,342
<b>UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.</b>						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	1,499,260	0		2,606,069	1,468,980
Salaries of Other Professional Staff	11-000-240-104	995,712	0		298,422	1,067,437
Salaries of Secretarial and Clerical Assistants	11-000-240-105	609,300	0		1,036,970	638,472
Other Salaries	11-000-240-110	103,047	0		18,055	129,028
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	7,626	0		5,680	1,000
Purchased Professional and Technical Services	11-000-240-300	155,742	0		18,461	14,985
Other Purchased Services (400-500 series)	11-000-240-500	27,346	0		51,529	91,618
Supplies and Materials	11-000-240-600	285,665	0		68,266	107,377
Other Objects	11-000-240-800	45,795	0		20,997	39,938

Administrative Cost Limit: Amounts

Administrative Costs	Account	Revised Budget 2023-24	Approved Change 2023-24	Reason for Increase/Decrease	Regional Limit 2024-25	Budget 2024-25
Subtotal - School Admin		3,729,493	0		4,124,449	3,558,835
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	571,438	0		1,194,600	570,007
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		2,942	2,959
Purchased Professional Services	11-000-251-330	8,374	0		61,267	4,000
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		1,420	0
Purchased Technical Services	11-000-251-340	152,458	0		57,209	140,500
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	69,031	0		59,137	20,645
Sale/Lease-back Payments	11-000-251-594	0	0		28,402	0
Supplies and Materials	11-000-251-600	13,005	0		36,415	14,847
Interest on Current Loans	11-000-251-831	0	0		5,072	0
Miscellaneous Expenditures	11-000-251-890	4,074	0		16,230	5,600
Subtotal - Central Services		818,380	0		1,462,694	758,558
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	130,333	0		456,965	134,569
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		1,522	0
Purchased Professional Services	11-000-252-330	0	0		52,442	0
Purchased Technical Services	11-000-252-340	136,173	0		172,744	55,001
Other Purchased Services (400-500 series)	11-000-252-500	0	0		94,335	0
Supplies and Materials	11-000-252-600	23,146	0		67,150	5,222
Other Objects	11-000-252-800	0	0		7,810	0
Subtotal - Admin Info Tech		289,652	0		852,968	194,792
BENEFITS:						
Allocated		0	0		0	0
Unallocated		1,331,698	1,331,698		1,832,424	1,558,119
Subtotal - Benefits		1,331,698	1,331,698		1,832,424	1,558,119
Total Administrative Costs(A1)		8,179,495	1,331,698		10,143,504	7,747,646

Attachment: DOE Budget Printable 24-25 3.15.24 (11046 : Technical Review of Tenative 24/25 Budget)

Administrative Cost Limit: Per Pupil Calculation

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	3,071	3,071	3,060	3,060
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	605	605	603	603
1/2 of Line 22: Pupils on Roll Special Shared Time	2	2	2	2
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	13	13	11	11
Total Enrollment for Per Pupil Calculation(A2)	3,665	3,665	3,654	3,654
Total Administrative Costs per Pupil = A1 / A2	2,232	363	2,776	2,120

Description	Object	Expenditures 2022-23	Appropriations 2023-24	Appropriations 2024-25
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	1,047,145	970,000	1,151,920
TPAF CONTRIBUTION - ERIIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	991,151	1,088,866	1,166,953
OTHER RETIREMENT CONTRIBUTIONS - ERIIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	111,440	60,000	133,800
UNEMPLOYMENT COMPENSATION	250	3,600	25,000	25,000
WORKMEN'S COMPENSATION	260	294,996	425,000	425,000
HEALTH BENEFITS	270	8,225,759	9,578,345	11,342,956
TUITION REIMBURSEMENT	280	10,274	30,000	30,000
OTHER EMPLOYEE BENEFITS	290	174,595	348,600	248,600
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	26,017	52,760	52,760
TOTALS		10,884,977	12,578,571	14,576,989
A DISTRICT SHARE		8,225,759	9,578,345	11,342,956
B TOTAL EMPLOYEE SHARE		2,044,118	2,365,546	2,000,000
C TOTAL HEALTH BENEFITS COSTS		10,269,877	11,943,891	13,342,956

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

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

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

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



Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Tri-Valley Autistic Program, Alternative High School, Region V	
Recycling	Borough of Bergenfield	
Transportation Services, including Fuel	Bus Vehicle Maintenance, Fuel with Borough of Bergenfield, Joint Transportation with local districts	
Purchasing	Ed-Data, Hunterdon County Educational Services Commission, Educational Services Commission of NJ, New Jersey Cooperative Alliance, New Jersey School Boards Association	
Purchasing	NJ ACES- State run energy program seeks third party supplier for natural gas	
Technology Services	Voice over IP Telephone and Internet Services with Borough of Bergenfield	
Insurance Coverages and Benefits	NESBIG	
Insurance Coverages and Benefits	SEHBP School employees Health Benefits Program for Health Insurance coverage	

Attachment: DOE Budget Printable 24-25 3.15.24 (11046 : Technical Review of Tentative 24/25 Budget)

Equipment Summary Detail

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
73080	Grades 9-12	12-140-100-730	SMARTBOARDS	23,345	Replacement
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	SMARTBOARDS	19,631	Replacement
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	SERVERS	32,255	Replacement
75760	Undist. Expend. - Security	12-000-266-730	SECURITY SYSTEM	5,232	Replacement

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2024	Resident 10/13/2023	Count Chg 2023 to 2024	Percent Chg 2023 to 2024	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	23.0	0.0	7.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	37.0	0.0	15.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	225.0	0.0	0.0	0.0	0.0	0.0	0	225.0	227.0	-2.0	-0.88	
5	Grades 1-5	1,017.0	0.0	0.0	0.0	0.0	0.0	0	1,017.0	1,021.0	-4.0	-0.39	
6	Grades 6-8	683.0	0.0	0.0	0.0	0.0	0.0	0	683.0	688.0	-5.0	-0.73	
7	Grades 9-12	1,075.0	0.0	0.0	0.0	0.0	0.0	0	1,075.0	1,075.0	0.0	0.00	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	3,060.0	0	22.0	0	0	0	0	3,000.0	3,011.0	-11.0	-0.37	
10	Sp Ed - Elementary	323.0	0.0	19.0	0.0	31.0	0.0	3.0	314.0	311.0	3.0	0.96	
11	Sp Ed - Middle School	109.0	0.0	12.0	0.0	0.0	0.0	9.0	130.0	126.0	4.0	3.17	
12	Sp Ed - High School	171.0	4.0	8.0	4.0	5.0	0.0	18.0	196.0	193.0	3.0	1.55	
19	Sent to CSSD - Elementary	0	0	5.0	0	0	0	0	5.0	5.0	0.0	0.00	
20	Sent to CSSD - Middle School	0	0	4.0	0	0	0	0	4.0	4.0	0.0	0.00	
21	Sent to CSSD - High School	0	0	2.0	0	0	0	0	2.0	3.0	-1.0	-33.33	
22	Subtotal	603.0	4.0	50.0	4.0	36.0	0.0	30.0	651.0	642.0	9.0	1.40	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	3,663.0	4.0	72.0	4.0	36.0	0.0	30.0	3,651.0	3,653.0	-2.0	-0.05	
29	Regional Day School Students - Elementary	0	0	1.0	0	0	0	0	1.0	1.0	0.0	0.00	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0.0	0	0.0	0.00	
31	Regional Day School Students - High School	0	0	1.0	0	0	0	0	1.0	1.0	0.0	0.00	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0.0	0.00	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2024	Resident 10/13/2023	Count Chg 2023 to 2024	Percent Chg 2023 to 2024	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	3,653.0	3,655.0	-2.0	-0.05	
35	Charter Schools	11.0	0.0	0	0	0	0	0	11.0	13.0	-2.0	-15.38	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0.0	0	0.0	0.00	

Advertised Enrollment

Line Num	Enrollment Categories	Actual 10-15-2022	Actual 10-13-2023	Estimated 10-15-2024
11	Onroll (Full)	3,037.0	3,071.0	3,060.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	585.0	605.0	603.0
22	Onroll (SpEd Shared)	3.0	4.0	4.0
40	Sent Private School	25.0	30.0	30.0
50	Sent Contract Presch	27.0	25.0	0.0
51	Sent Oth Dist Reg	1.0	0.0	22.0
52	Sent Oth Dist SpEd	31.0	43.0	54.0
60	Received Oth Dist	37.5	36.0	36.0
70	State Facilities	0.0	0.0	0.0

Municipality=Bergenfield Boro

	Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2023-24 to be Raised in 2024	Amt in Col 2 to be Raised in 2024 Tax Levy	Total 2024 Tax Levy With Deferral	Amt in Col 2 Deferred to 2025 Levy	November Election Separate Question to be Raised in 2025
	General Fund	53,486,829	26,217,749	27,269,080	53,486,829	26,217,749	0
	Debt Service	0	0	0	0	0	0
	Debt Service - PreMerge	0	0	0	0	0	0
	TOTALS	53,486,829	26,217,749	27,269,080	53,486,829	26,217,749	0
	Tax Certification of Prior Year Received Too Late for 2023 Levy	0	0	0	0	0	0
	OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
	GRAND TOTAL	0	0	0	53,486,829	0	0

Estimated Tax Rates

ID=Bergenfield Bor

Category	Amount
(A) General Fund School Levy	53,486,829
(D) Total School Levy	53,486,829
(B) Estimated Net Taxable Valuation (as of 10/01/23)	2,724,843,330
(H) Estimated Equalized Valuation (as of 10/01/23)	4,090,698,149
(C) Estimated 2024-25 General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(B)	1.9629
(F) Estimated 2024-25 Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(B)	1.9629
(I) Estimated 2024-25 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(H)	1.3075
(L) Estimated 2024-25 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(H)	1.3075