

BRADLEY BEACH BOARD OF EDUCATION

**515 Brinley Avenue
Bradley Beach, NJ 07720**

A G E N D A

**Special Meeting/Public Hearing
May 3, 2022**

I. Call To Order

II. Open Public Meetings Act

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

III. Flag Salute/Roll Call

IV. Formal Public Hearing and Presentation of the Proposed 2022/2023 School Budget

Dr. Stephen Wisniewski, Superintendent
David J. Tonzola, Business Administrator/Board Secretary

V. Minutes:

Approval of Meeting Minutes

Resolved: That the Board approve the Minutes of:

Special Meeting – April 12, 2022
Confidential Executive Session - April 12, 2022

MOTION: _____ SECOND: _____ VOTE: _____

VI. Superintendent's Report

Executive Session

A. Personnel

1. Resolved: That the Board approve the appointment of the following chaperones for the 8th Grade trip to Washington DC at a contracted total rate of three hundred dollars (\$300.00), one hundred and fifty dollars (\$150) per night: [B]

- Jeanne Acerra
- Amanda Bialek
- Nichole Covert

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- Miranda Saryian
- Anthony LeProtto

MOTION: _____ SECOND: _____ VOTE: _____

2. Resolved: That the Board approve the attendance and the registration cost of the following staff members for engagement in the designated professional training: [G]

Staff Member	Date(s) of Event	Name/Title of Professional Training	Location	Cost
Scott Taylor	5/5/22	Red Bank Math Articulation Meeting	Red Bank Regional HS	-0-
Jessica Stephan	5/6/22	NJASP-REBT Counseling Self Regulation for Elementary School	Virtual	\$195.00

MOTION: _____ SECOND: _____ VOTE: _____

VII. Business Administrator/Board Secretary's Report

A. Approval of School Budget – 2022/2023 School Year

Resolved: That the Board approve the 2022/2023 School Budget in the following amounts:

General Fund	\$7,556,334
Special Revenue	1,993,735
Debt Service Fund	174,300

MOTION: _____ SECOND: _____ VOTE: _____

B. Approval of General & Debt Service Funds' Tax Levies – 2022/2023 School Year

Resolved: That the Board approve the following amounts to be raised by taxes:

General Fund	\$6,575,110
Debt Service	174,300

MOTION: _____ SECOND: _____ VOTE: _____

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C. Approval of Advertised Budget

Resolved: That the Business Administrator has advertised said budget in the Asbury Park Press on April 27, 2022 in accordance with the format required by the State Department of Education and according to law.

MOTION: _____ SECOND: _____ VOTE: _____

D. Approval of Maximum General Fund Travel Expenditure

Resolved: That in accordance with State Statute the maximum general fund expenditure for travel and related expenditures for the 2022/2023 school year for all staff and board members is \$13,600.00. For 2021/2022 the maximum amount approved for travel and related general fund expenditures was \$15,000.00 of which \$3,383.00. has been spent to date.

MOTION: _____ SECOND: _____ VOTE: _____

E. Approval of the District's General Fund Professional Services Appropriation Budget

Resolved: That in accordance with the New Jersey Accountability Regulations the 2022/2023 general fund professional services appropriation budget be set for the amount of:

Professional Services	Amount
Legal	\$ 6,000.00
Auditing	23,766.00
Architectural/Engineering	10,000.00
Occupational Therapist	33,385.00
BCBA	15,000.00
Physician	2,000.00

MOTION: _____ SECOND: _____ VOTE: _____

F. Approval of the District's Special Revenue Fund Professional Services Appropriation Budget

Resolved: That in accordance with the New Jersey Accountability Regulations the 2022/2023 special revenue fund professional services appropriation budget be set for the amount of:

Professional Services	Amount
Physical Therapy	\$ 10,000.00

MOTION: _____ SECOND: _____ VOTE: _____

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G. Approval of the District's General Fund Co-Curricular Appropriation Budget

Resolved: That in accordance with the New Jersey Accountability Regulations the 2022/2023 general fund co-curricular appropriation budget be established as follows:

Co-Curricular Activities	Salaries
Safety Patrol	\$ 2,793.00
Yearbook	2,793.00
Yearbook Tech. Advisor	2,793.00
Environmental Club	2,793.00
Computer Club	2,793.00
Newspaper Relations	2,793.00
Music Director	3,204.00
DJ	2,793.00
Student Government	2,793.00
Drama Club	2,793.00
8 TH Grade Trip Advisor	2,793.00
Webmaster	2,793.00
Washington Stipend	1,200.00
Total	35,127.00

Co-Curricular Activities	Supplies
Safety Patrol	\$ 31.25
Yearbook	31.25
Environmental Club	31.25
Computer Club	31.25
Newspaper Club	31.25
Choral Director	31.25
Student Government	31.25
Drama Club	31.25
Total	\$250.00

MOTION: _____ SECOND: _____ VOTE: _____

H. Approval of the District's General Fund Athletics Appropriation Budget

Resolved: That in accordance with the New Jersey Accountability Regulations the 2022/2023 general fund athletics appropriation budget be established as follows:

Athletics	Salaries
Baseball	\$3,574.00
Softball	3,574.00
Boys Basketball	3,574.00
Girls Basketball	3,574.00
Boys Soccer	3,574.00
Girls Soccer	3,574.00

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Athletic Director	2,793.00
Cheerleaders	3,574.00
Total	\$27,811.00

Athletics	Purchased Services (Board Subsidy e.g. transportation & officials)
Baseball	\$ 2,500.00
Softball	2,500.00
Boys Basketball	2,500.00
Girls Basketball	2,500.00
Boys Soccer	2,500.00
Girls Soccer	2,500.00
Cheerleaders	n/a
Total	\$15,000.00

Athletics	Supplies
Baseball	\$ 500.00
Softball	500.00
Boys Basketball	500.00
Girls Basketball	500.00
Boys Soccer	500.00
Girls Soccer	500.00
Cheerleaders	500.00
Total	\$3,500.00

MOTION: _____ SECOND: _____ VOTE: _____

I. Approval of Parliamentary Procedures (2022/2023)

Resolved: That the Board adopt Roberts Rules of Order as the official parliamentary procedure manual to be used to conduct meetings and appoint the Board Secretary to act as the parliamentarian for the 2022/2023 school year.

MOTION: _____ SECOND: _____ VOTE: _____

J. Approval of Implementation of the 2022/2023 Budget

Resolved: That the Board authorize the Superintendent and Business Administrator/Board Secretary to implement the 2022/2023 budget pursuant with local and state policies and regulations.

MOTION: _____ SECOND: _____ VOTE: _____

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K. Approval of Tax Requisition Schedule (2022/2023)

Resolved: That the Board hereby approve the tax requisition schedule for the 2022/2023 school year as listed on Attachment VII-K.

MOTION: _____ SECOND: _____ VOTE: _____

L. Bank Resolutions

1. Resolved: That the following bank for the specific accounts, as listed, is continued as depository of school funds:

Bank of America, Bradley Beach

General Account
Payroll Account
Payroll Agency Account
Unemployment Tax Trust Account
Cafeteria Account
Student Council Activity Account
School Account

2. Resolved: That for investment purposes, the following bank is hereby approved and that the Business Administrator/Board Secretary be authorized to amend this initial list predicated on prevailing interest rates and investment activity when such additions and/or deletions present an investment enhancement for the Bradley Beach Board of Education:

Bank of America

Bradley Beach, NJ

3. Resolved: That the following warrant signatures (signatures may be original or facsimile) are hereby authorized for the accounts specified:

General Account – Three (3) Signatures Required

1. Board President
2. Treasurer of School Funds
3. Business Administrator or Superintendent

Payroll Account – One (1) Signature Required

1. Treasurer of School Funds or Business Administrator

Payroll Agency Account – Two (2) Signatures Required

1. Business Administrator/Board Secretary or Superintendent
2. Treasurer of School Funds

Cafeteria Account – Two (2) Signatures Required

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1. Business Administrator/Board Secretary
2. Treasurer of School Funds

School Account - Two (2) Signatures Required

1. Treasurer of School Funds
2. Superintendent or Business Administrator/Board Secretary

Unemployment Account - Two (2) Signatures Required

1. Treasurer of School Funds
2. Superintendent or Business Administrator/Board Secretary

Student Council Account - Two (2) Signatures Required

1. Treasurer of School Funds
2. Superintendent or Business Administrator/Board Secretary

MOTION: _____ SECOND: _____ VOTE: _____

M. Appointment of Authorized Agent for Federal and State Funds

Resolved: That the following resolution is hereby adopted:

BE IT RESOLVED that the Business Administrator/Board Secretary of the Bradley Beach Board of Education is hereby designated as the Board's authorized agent to file applications and requests for State and Federal Funds under existing State and Federal laws.

MOTION: _____ SECOND: _____ VOTE: _____

N. Appointment of Architect of Record

Resolved: That the firm of Di Cara/Rubino Architects, Wayne, NJ, is hereby reappointed as Architect of Record for the 2022/2023 school year.

MOTION: _____ SECOND: _____ VOTE: _____

O. Appointment of Property/Liability and Worker Compensation Insurance Advisor

Resolved: That the Board approve the firm of Arthur J. Gallagher & Co., Princeton, NJ as its Property/Liability and Worker Comp. Insurance Advisor for the 2022/2023 school year.

MOTION: _____ SECOND: _____ VOTE: _____

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P. Appointment of Health/Dental Insurance Advisor

Resolved: That the Board approve the firm of Brown & Brown Benefit Advisors, Shrewsbury, NJ, as their Health/Dental Insurance Advisor for the 2022/2023 school year.

MOTION: _____ SECOND: _____ VOTE: _____

Q. Appointment of School Board Attorney

Resolved: That the following resolution is hereby adopted:

RESOLUTION AUTHORIZING AN AGREEMENT FOR LEGAL SERVICES
ADOPTED BY THE BRADLEY BEACH BOARD OF EDUCATION IN THE
COUNTY OF MONMOUTH.

WHEREAS, there exists a need for legal services for the Bradley Beach Board of Education; and

WHEREAS, such legal services can be provided only by a licensed attorney and is so recognized as such; and Michael Gross of Kenny, Gross, Kovats, and Parton, 130 Maple Ave., PO Box 8610, Red Bank, N. J. 07701

WHEREAS, funds in the amount of \$6,000 annually are available for this purpose;

NOW THEREFORE, BE IT RESOLVED, BY THE BRADLEY BEACH BOARD OF EDUCATION, IN THE COUNTY OF MONMOUTH, AS FOLLOWS:

1. Michael Gross of Kenny, Gross, Kovats, and Parton, is hereby appointed as Board Attorney at \$130 per hour for the period July 1, 2020 to June 30, 2021.
2. The contract is awarded without competitive bidding as a "Professional Service" in accordance with the Public School contracts Law, N.J.S.A. 18A:18A (a)(1), because it is for services performed by persons authorized by law to practice a recognized profession.
3. A copy of this resolution shall be placed on file with the Secretary of the Board.

MOTION: _____ SECOND: _____ VOTE: _____

R. Appointment of Treasurer of School Funds

Resolved: That Bruce Rodman is hereby reappointed as Treasurer of School Funds for the 2022/2023 school year at an annual fee of \$2,665.

MOTION: _____ SECOND: _____ VOTE: _____

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S. Approval of 403b and 457 Tax Shelter Providers

Resolved: That the Board approve the following list of 403b and 457 Tax Shelter Providers for the 2022/2023 school year:

403b Tax Shelter Provider

1. Axa Equitable
2. Great American Life Insurance Co.
3. Siracusa
4. Tax Deferred Services

457 Tax Shelter Provider

1. Axa Equitable

MOTION: _____ SECOND: _____ VOTE: _____

T. Approval of Resolution Authorizing the Procurement of Goods and Services Through State Agency for the 2022/2023 School Year

Resolved: That the following resolution is hereby adopted:

WHEREAS, Title 18A:18A-10 provides that "a board of education, without advertising for bids, or after having rejected all bids obtained pursuant to advertising therefore, by resolution may purchase any goods or services pursuant to a contract or contracts for such goods or services entered into on behalf of the State by the Division of Purchase and Property, and

WHEREAS, The Bradley Beach Board of Education has the need, on a timely basis, to procure goods and services utilizing state contracts, and

WHEREAS, The Bradley Beach Board of Education desires to authorize its purchasing agent for the 2022/2023 school year to make any and all purchases necessary to meet the needs of the school district throughout the school year."

NOW, THEREFORE, BE IT RESOLVED that the Bradley Beach Board of Education does hereby authorize the district purchasing agent to make purchases of goods and services entered into on behalf of the State by the Division of Purchase and Property utilizing various vendors that have State Contracts. The Purchasing Agent shall make known to the Board the Commodity/Service, Vendor and State Contract Number utilized.

MOTION: _____ SECOND: _____ VOTE: _____

U. Approval of Authorization to Award Contracts Up to the Bid Threshold and Set the Quote and Verification of Claims Thresholds

Resolved: That the Board approve the authorization to award contracts up to the bid threshold of \$44,000 pursuant to N.J.S.A. 18A:18A-2 and set the quote and verification of claims

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threshold to 15% of the bid threshold pursuant to N.J.S.A. 18A:18A-37 and 18A:19-3 respectively.

MOTION: _____ SECOND: _____ VOTE: _____

V. Approval of Board Policies and Regulations

Resolved: That the policies and regulations governing the actions of the Bradley Beach Board of Education are hereby readopted.

MOTION: _____ SECOND: _____ VOTE: _____

W. Approval of the Uniform Minimum Chart of Accounts for 2022/2023 School Year

Resolved: That the Board adopt the Uniform Minimum Chart of Accounts (Handbook 2R2, 2022 Edition) for New Jersey Public Schools for the 2022/2023 school year.

MOTION: _____ SECOND: _____ VOTE: _____

X. Approval of Travel and Related Expense Reimbursement 2022/2023

Resolved: That the following resolution is hereby adopted:

WHEREAS, the Bradley Beach Board of Education recognizes school staff and Board Members will incur travel expenses related to and within the scope of their current responsibilities and for travel that promotes the delivery of instruction or furthers the efficient operation of the school district; and

WHEREAS, N.J.A.C. 6a:23b-1.1 et seq. requires Board Members to receive approval of these expenses by a majority of the full voting membership of the Board and staff members to receive prior approval of these expenses by the Superintendent of Schools; and

WHEREAS, the Bradley Beach Board of Education has established in its annual school general fund budget a maximum amount that may be allotted for such travel and expense reimbursement for the 2022/2023 school year; now

THEREFORE, BE IT RESOLVED, the Board of Education approves travel and related expense reimbursements in accordance with N.J.A.C. 6a:23B-1.2(b), to a maximum expenditure of \$13,600 for all staff and Board Members; and

BE IT FURTHER RESOLVED, that the School Business Administrator shall track and record these costs to insure that the maximum amount is not exceeded.

MOTION: _____ SECOND: _____ VOTE: _____

Y. Approval of Doctrine of Necessity

Resolved: That the Board approve the following resolution:

WHEREAS, the School Ethics Act, N.J.S.A. 18AA:12-21 et seq. was enacted by the New Jersey State Legislature to ensure and preserve public confidence in school board members and school administrators and to provide specific ethical standards to guide their conduct; and

WHEREAS, questions have arisen regarding how a Board should invoke the Doctrine of Necessity when a quorum of a board of education has conflicts of interest on a matter required to be voted upon; and

WHEREAS, the School Ethics Commission has provided some guidance in Public Advisory Opinion A03-98 (April 1, 1998) but finds that there is a need to repeat and clarify its opinion; and

WHEREAS, the opinion set forth that, when it is necessary for a Board to invoke the Doctrine of Necessity, the Board should state publicly that it is doing so, the reason that such action is necessary and the specific nature of the conflicts of interest; and

WHEREAS, the opinion further provided that if the Board must invoke the Doctrine of Necessity not just to vote, but also to form a negotiations committee because it is without even three members to serve as a committee, then the Board must determine whether to act as a committee of the whole or to choose a smaller negotiations committee from among its members after stating publicly its reason for doing so as set forth above; and

WHEREAS, in keeping with the Legislative purpose as set for the in N.J.S.A. 18A:12-22(a) the School Ethics Commission views public disclosure of conflicts of interest to be paramount when it is necessary to invoke the Doctrine of Necessity;

NOW THEREFORE BE IT RESOLVED, that the School Ethics Commission hereby requires Boards of Education and Charter School Boards of Trustees that must invoke the Doctrine of Necessity to adopt a resolution setting forth that they are invoking the Doctrine, the reason for doing so and the specific nature of the conflicts of interest; and

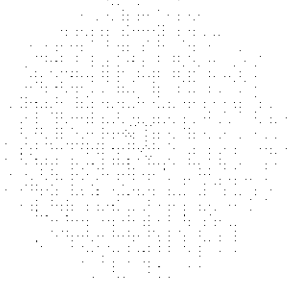
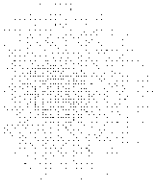
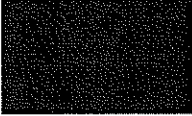
BE IT FURTHER RESOLVED, that Boards of Education and Charter School Boards of Trustees that invoke the Doctrine are directed to read the resolution at a regularly scheduled public meeting, post it where it posts public notices for 30 days and provide the Commission with a copy;

BE IT FURTHER RESOLVED, that the Commission shall distribute this Resolution to the county superintendents for distribution to the school districts and charter schools, the New Jersey School Boards Association, the New Jersey Principals and Supervisors Association, the New Jersey Association of School Administrators, the New Jersey Association of School Business Officials and the New Jersey Education Association.

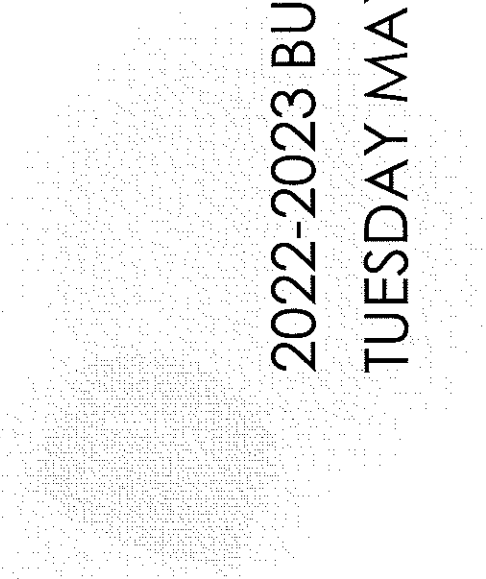
MOTION: _____ SECOND: _____ VOTE: _____

AGENDA
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- VIII. Old Business
- IX. New Business
- X. Committee Reports
- XI. President's Report
- XII. Public Comments (Agenda Items Only)
- XIII. Public Comments (Other Items Only)
- XIV. Executive Session (if required)
- XV. Adjournment



Bradley Beach Board of Education



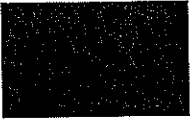
2022-2023 BUDGET PRESENTATION

TUESDAY MAY 3, 2022



Bradley Beach Board of Education 2022-2023 Budget Timeline

- ▶ March 22: Preliminary Budget Adoption
- ▶ March 31: Executive County
Superintendent Approval
- ▶ May 3: Public Hearing



Legislation Impacting 2022-2023 Budget The Tax levy Cap Law

- ▶ Limits the increase in the tax levy to 2%
- ▶ Automatic tax levy waivers are available to districts to increase their tax levy above 2% for such things as increase in enrollment, health benefits and utilization of bank cap

Banked Cap

- ▶ Allows a district to increase its tax levy more than 2%
- ▶ Districts that have not increased their tax levy in prior years to 2% can save (bank) the difference between the maximum 2% and the amount that the district did raise
- ▶ Bank Cap is available for three years after being created

The 2022-2023 Budget Provides

- ▶ Commitment to the improvement of facilities, as we are looking to:
 - ▶ Replace the tile in the primary hallway
 - ▶ Repaint the primary hallway
 - ▶ Repaint one or two classrooms (dependent on price)
 - ▶ Refinish three classroom floors to highlight the natural wood
 - ▶ Repaint the auditorium ceiling
- ▶ Support of the school-wide One-to-One Chromebook Program through the purchase of Chromebooks and other classroom technology items
- ▶ Commitment to the development of Mathematics Workshop through the purchase of materials and training
- ▶ Development of new curriculum as mandated by new NJSLs
- ▶ Commitment to the use of on-line instruction and assessments

The 2022-2023 Budget Provides (continued)

- ▶ Commitment to the use of to benchmark assessments to utilize data to track student achievement
- ▶ Supports the recruitment and hiring of a new Superintendent/Principal
- ▶ Maintains current staffing levels in all areas
- ▶ Maintains Small Class Sizes
- ▶ Maintains all athletics and arts program
- ▶ Maintains the expanded Pre-School program

General Fund Revenues

	2021-2022 Revised Revenues (as of 2/1/22)	2022-2023 Proposed Revenues
State Aid	\$727,371	\$581,139
Fund Balance	325,946	370,085
Withdrawal Maintenance Reserve.	0	0
Withdrawal Capital Reserve	0	0
Unrestricted Miscellaneous Revenue	14,750	14,750
Tuition From Individuals	15,250	15,250
Adjustment for Prior Year Encumbrances	415	n/a
Tax Levy	6,446,186	6,575,110
Total General Fund	\$7,529,918	\$7,556,334

General Fund Balance

- ▶ In essence the Board's Savings Account
- ▶ Limited by law to the greater of \$250,000 plus allowable adjustments or 4% of the general fund budget plus allowable adjustments
- ▶ Fluctuates from year to year

General Fund Appropriations

	2021-2022 Revised Appropriations (as of 2/1/22)	2022-2023 Proposed Appropriations
Total Current Expense	\$7,504,906	\$7,533,672
Total Capital Outlay	<u>25,012</u>	<u>22,662</u>
Total General Fund	\$7,529,918	\$7,556,334

Advertised Appropriations

Description/Activity	2022-2023 Appropriations
Regular & Special Education Program	\$2,376,245
Bilingual Education	\$123,894
Co/Extra-Curricular Activities	\$42,260
School Sponsored Athletic Activities	\$46,311
Before/After School Program/ESY	\$23,535

Advertised Appropriations

Description/Activity	2022-2023 Appropriations
Tuition – Grades 9-12 and Special Education	\$1,828,743
Attendance and Social Work Services	\$53,693
Health Services	\$87,073
Student Speech, Related, Extraordinary, & Guidance	\$237,012
Child Study Team	\$162,462
Improvement of Instructional Services	\$126,611
Instructional Staff Training Service	\$3,000

Advertised Appropriations

Description/Activity	2022-2023 Appropriations
General & School Administration	\$267,786
Central Service	\$170,838
Admin Info Technology	\$37,620
Operation & Maintenance	\$600,992
Transportation	\$149,900
Employee Benefits/Interest on Maintenance & Emergency	\$1,195,697

Advertised Capital Outlay Appropriations

Description/Activity	2022-2023 Appropriations
Facilities Acquisition and Construction Services	\$21,662
Interest on Capital Reserve	\$1,000

Budget Summary Comparison 2021-2022 vs 2022-2023

	2021-2022	2022-2023	\$ Diff.
General Fund Tax Levy	\$6,446,186	\$6,575,110	\$128,924
Assessed Valuation	\$1,537,970,400	\$1,756,328,800	\$218,358,400
General Fund Tax Rate per \$100 of Assessed Value	\$0.4191	\$0.3744	\$(0.0447)
Total School Tax Rate (General Fund & Debt) Per \$100 of Assessed Value	\$0.4303	\$0.3843	\$(0.0460)

Tax Impact 2022-2023 Budget

Annual Tax on a Home with the following:	2021-2022	2022-2023	Difference
Average Residential Assessment	\$709,095	\$812,511	\$103,416
Annual General Fund Tax	\$2,971.82	\$3,042.04	\$70.22
Annual School Tax (General & Debt)	\$3,051.24	\$3,122.48	\$71.24

Budget Accomplishments

- ▶ Ensures fiscal responsibility, while addressing the needs of all students
- ▶ Continues the process of necessary facility upgrades
- ▶ Supports and further develops the One-to-One Program
- ▶ Continues the development and implementation of new curriculum
- ▶ Meets state mandates
- ▶ Provides for continued staff development
- ▶ Maintains current staffing levels, educational programs, athletics, and arts

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed Revised Amount Diff	Proposed Revised Percent Diff
100	Local Tax Levy	10-1210	6,319,790	6,446,186	6,575,110	128,924	2.00
140	Tuition From Individuals	10-1310	18,763	15,250	15,250	0	0.00
190	Total Tuition	10-1300	18,763	15,250	15,250	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	22,428	13,550	13,550	0	0.00
320	Interest Earned on Current Expense Emergency Res	10-1XXX	100	100	100	0	0.00
340	Interest Earned on Maintenance Reserve	10-1XXX	100	100	100	0	0.00
360	Interest Earned on Capital Reserve Funds	10-1XXX	1,000	1,000	1,000	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		6,362,181	6,476,186	6,605,110	128,924	1.99
420	Categorical Transportation Aid	10-3121	85,575	85,575	85,575	0	0.00
430	Extraordinary Aid	10-3131	8,829	0	0	0	0.00
440	Categorical Special Education Aid	10-3132	221,110	221,110	221,110	0	0.00
470	Categorical Security Aid	10-3177	134,097	134,097	134,097	0	0.00
480	Adjustment Aid	10-3178	418,439	286,589	140,357	-146,232	-51.02
500	Other State Aids	10-3XXX	2,180	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		870,230	727,371	581,139	-146,232	-20.10
580	Budgeted Fund Balance - Operating Budget	10-303	0	325,946	370,085	44,139	13.54
710	Adjustment for Prior Year Encumbrances		0	415	0	-415	-100.00
715	Actual Revenues (Over)/Under Expenditures		-103,786	0	0	0	0.00
720	TOTAL OPERATING BUDGET		7,128,625	7,529,918	7,556,334	26,416	0.35
737	Student Activity Fund Revenue	20-1760	11,400	25,000	15,000	-10,000	-40.00
740	Other Revenue from Local Sources	20-1XXX	5,058	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	16,458	25,000	15,000	-10,000	-40.00
760	Preschool Education Aid	20-3218	334,275	326,328	332,568	6,240	1.91
770	TOTAL REVENUES FROM STATE SOURCES		334,275	326,328	332,568	6,240	1.91
775	Title I	20-4411-4416	134,546	137,644	116,997	-20,647	-15.00
780	Title II	20-4451-4455	13,449	11,165	9,490	-1,675	-15.00
790	Title IV	20-4471-4474	9,300	14,600	12,410	-2,190	-15.00
803	ARP - IDEA Preschool	20-4409	0	1,209	0	-1,209	-100.00

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed Revised Amount Diff	Proposed Revised Percent Diff
304	ARP - IDEA Basic	20-4419	0	14,247	0	-14,247	-100.00
305	I.D.E.A. Part B (Handicapped)	20-4420-4429	143,204	131,821	112,048	-19,773	-15.00
306	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	0	0	50,000	50,000	100.00
307	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	0	40,000	40,000	100.00
308	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	0	40,000	40,000	100.00
309	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	0	0	45,000	45,000	100.00
310	ARP - ESSER	20-4540	0	35,000	937,080	902,080	2577.37
316	CARES Act Education Stabilization Fund	20-4530	111,343	0	0	0	0.00
322	Coronavirus Relief Fund (CRF)	20-4532	34,873	0	0	0	0.00
323	CRRSA Act - ESSER II	20-4534	0	232,529	200,000	-32,529	-13.99
324	CRRSA Act - Learning Acceleration Grant	20-4535	0	27,758	0	-27,758	-100.00
325	CRRSA Act - Mental Health Grant	20-4536	0	45,000	0	-45,000	-100.00
330	TOTAL REVENUES FROM FEDERAL SOURCES		446,715	650,973	1,563,025	912,052	140.11
336	Transfers from Operating Budget-Prek (Special Education)	20-5200	0	0	83,142	83,142	100.00
337	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-6,100	0	0	0	0.00
340	TOTAL GRANTS AND ENTITLEMENTS		791,348	1,002,301	1,993,735	991,434	98.92
360	Local Tax Levy	40-1210	178,300	172,300	174,300	2,000	1.16
385	TOTAL REVENUES FROM LOCAL SOURCES		178,300	172,300	174,300	2,000	1.16
395	TOTAL LOCAL REPAYMENT OF DEBT		178,300	172,300	174,300	2,000	1.16
395	TOTAL REPAYMENT OF DEBT		178,300	172,300	174,300	2,000	1.16
1000	TOTAL REVENUES/SOURCES		8,098,273	8,704,519	9,724,369	1,019,850	11.72
2000	Preschool - Salaries of Teachers	11-105-100-101	51,154	36,892	0	-36,892	-100.00
2000	Local Contrib. - Trans to Special Rev- Inclusion	11-105-100-936	0	0	83,142	83,142	100.00
2000	Kindergarten - Salaries of Teachers	11-110-100-101	143,410	174,503	154,878	-19,625	-11.25
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	1,112,502	1,045,898	1,117,224	71,326	6.82
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	756,480	854,639	880,701	26,062	3.05
2500	Salaries of Teachers	11-150-100-101	0	1,000	1,000	0	0.00
3000	Other Purchased Services (400-500 series)	11-190-100-500	2,498	2,245	7,500	5,255	234.08

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3080	General Supplies	11-190-100-610	49,401	76,881	87,800	10,919	14.20
3120	Other Objects	11-190-100-800	40,966	42,266	43,000	734	1.74
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	2,156,411	2,234,324	2,375,245	140,921	6.31
9260	Salaries of Teachers	11-219-100-101	0	1,000	1,000	0	0.00
9420	TOTAL HOME INSTRUCTION		0	1,000	1,000	0	0.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	0	1,000	1,000	0	0.00
12000	Salaries of Teachers	11-240-100-101	88,661	103,162	123,094	19,932	19.32
12450	General Supplies	11-240-100-610	348	400	800	400	100.00
12460	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	89,009	103,562	123,894	20,332	19.63
17000	Salaries	11-401-100-100	15,365	33,985	35,127	1,142	3.36
17040	Supplies and Materials	11-401-100-600	0	250	250	0	0.00
17080	Other Objects	11-401-100-800	6,258	8,605	6,883	-1,722	-20.01
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	21,623	42,840	42,260	-580	-1.35
17500	Salaries	11-402-100-100	9,299	26,870	27,811	941	3.50
17520	Purchased Services (300-500 series)	11-402-100-500	9,460	15,000	15,000	0	0.00
17540	Supplies and Materials	11-402-100-600	1,652	3,500	3,500	0	0.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	20,411	45,370	46,311	941	2.07
19040	Salaries of Teacher Tutors	11-421-100-178	0	8,000	0	-8,000	-100.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		0	8,000	0	-8,000	-100.00
19320	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	0	8,000	0	-8,000	-100.00
20040	Salaries of Teacher Tutors	11-422-100-178	22,220	23,535	23,535	0	0.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		22,220	23,535	23,535	0	0.00
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	22,220	23,535	23,535	0	0.00
25000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	1,276,126	1,358,721	1,390,050	31,329	2.31
25020	Tuition to Other LEAs Within the State-Special	11-000-100-562	297,825	326,492	229,500	-96,992	-29.71
25040	Tuition to County Voc. School Dist-Regular	11-000-100-563	63,600	56,049	57,172	1,123	2.00
25060	Tuition to County Voc. School Dist-Special	11-000-100-564	42,000	30,600	24,968	-5,632	-18.41
29100	Tuition to Priv. Sch. for the Disabled W/ State	11-000-100-566	155,616	131,202	72,121	-69,081	-45.03

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29140	Tuition - State Facilities	11-000-100-568	0	0	40,270	40,270	100.00
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	1,835,167	1,903,064	1,814,081	-88,983	-4.68
29500	Salaries	11-000-211-100	42,933	49,171	50,893	1,722	3.50
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	11-000-211-173	0	3,700	2,000	-1,700	-45.95
29640	Supplies and Materials	11-000-211-600	2,129	800	800	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	45,062	53,671	53,693	22	0.04
30500	Salaries	11-000-213-100	70,215	77,425	79,973	2,548	3.29
30540	Purchased Professional and Technical Services	11-000-213-300	6,085	5,000	5,000	0	0.00
30580	Supplies and Materials	11-000-213-600	761	2,500	2,000	-500	-20.00
30600	Other Objects	11-000-213-800	125	100	100	0	0.00
30820	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	77,186	85,025	87,073	2,048	2.41
40500	Salaries	11-000-216-100	57,860	60,580	62,494	1,914	3.16
40520	Purchased Professional - Educational Services	11-000-216-320	32,509	42,385	48,385	6,000	14.16
40540	Supplies and Materials	11-000-216-600	200	500	500	0	0.00
40680	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	90,569	103,465	111,379	7,914	7.65
41000	Salaries	11-000-217-100	88,135	93,340	96,076	2,736	2.93
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	88,135	93,340	96,076	2,736	2.93
41500	Salaries of Other Professional Staff	11-000-218-104	43,908	45,228	29,257	-15,971	-35.31
41620	Supplies and Materials	11-000-218-600	282	300	300	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	44,190	45,528	29,557	-15,971	-35.08
42000	Salaries of Other Professional Staff	11-000-219-104	143,844	151,223	150,732	-491	-0.32
42060	Purchased Professional - Educational Services	11-000-219-320	575	500	1,000	500	100.00
42160	Supplies and Materials	11-000-219-600	8,937	8,430	9,000	570	6.76
42180	Other Objects	11-000-219-800	1,641	1,730	1,730	0	0.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	154,797	161,883	162,462	579	0.36
43000	Sal of Supervisor of Instruction	11-000-221-102	97,867	98,709	101,885	3,176	3.22
43020	Sal of Other Professional Staff	11-000-221-104	0	2,700	3,200	500	18.52
43040	Sal of Sec and Clerical Assist.	11-000-221-105	18,450	19,060	19,726	666	3.49

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43100	Purchased Prof- Educational Services	11-000-221-320	0	500	0	-500	-100.00
43160	Supplies and Materials	11-000-221-600	1,000	2,180	1,000	-1,180	-54.13
43180	Other Objects	11-000-221-800	200	799	800	1	0.13
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	117,517	123,948	126,611	2,663	2.15
44080	Purchased Professional - Educational Services	11-000-223-320	300	3,000	1,000	-2,000	-66.67
44120	Other Purchased Services (400-500 series)	11-000-223-500	3,364	9,000	2,000	-7,000	-77.78
44130	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	3,664	12,000	3,000	-9,000	-75.00
45000	Salaries	11-000-230-100	175,418	179,141	157,580	-21,561	-12.04
45040	Legal Services	11-000-230-331	4,095	6,000	6,000	0	0.00
45060	Audit Fees	11-000-230-332	22,832	23,300	23,766	466	2.00
45080	Architectural/Engineering Services	11-000-230-334	13,886	6,000	10,000	4,000	66.67
45100	Other Purchased Professional Services	11-000-230-339	11,715	25,074	18,615	-6,459	-25.76
45140	Communications / Telephone	11-000-230-530	16,219	16,820	13,760	-3,060	-18.19
45160	BOE Other Purchased Services	11-000-230-585	900	5,600	4,100	-1,500	-26.79
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	4,858	4,500	5,000	500	11.11
45200	General Supplies	11-000-230-610	6,058	7,000	8,000	1,000	14.29
45260	Miscellaneous Expenditures	11-000-230-890	6,837	6,000	5,000	-1,000	-16.67
45280	BOE Membership Dues and Fees	11-000-230-895	0	3,800	3,800	0	0.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	262,818	283,235	255,621	-27,614	-9.75
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	8,113	10,301	10,765	464	4.50
46120	Supplies and Materials	11-000-240-600	30	200	200	0	0.00
46140	Other Objects	11-000-240-800	375	1,199	1,200	1	0.08
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	8,518	11,700	12,165	465	3.97
47000	Salaries	11-000-251-100	163,143	168,724	143,038	-25,686	-15.22
47020	Purchased Professional Services	11-000-251-330	0	500	300	-300	-50.00
47040	Purchased Technical Services	11-000-251-340	27,561	13,600	21,000	7,400	54.41
47100	Supplies and Materials	11-000-251-600	3,064	3,980	2,500	-1,480	-37.19
47160	Miscellaneous Expenditures	11-000-251-890	4,598	4,535	4,000	-535	-11.80

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47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	198,366	191,439	170,838	-20,601	-10.76
47500	Salaries	11-000-252-100	19,240	32,859	33,120	261	0.79
47500	Purchased Professional Services	11-000-252-330	6,935	0	0	0	0.00
47550	Supplies and Materials	11-000-252-600	7,071	4,499	4,500	1	0.02
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	33,246	37,358	37,620	262	0.70
48500	Salaries	11-000-261-100	16,318	44,964	33,120	-11,844	-26.34
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	116,441	121,000	105,320	-15,680	-12.96
48540	General Supplies	11-000-261-610	27,918	18,900	15,000	-3,900	-20.63
48560	Other Objects	11-000-261-800	18,846	21,100	20,065	-1,035	-4.91
48800	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	179,523	205,964	173,505	-32,459	-15.76
49000	Salaries	11-000-262-100	191,033	174,889	178,250	3,361	1.92
49020	Salaries of Non-Instructional Aides	11-000-262-107	0	45,225	45,225	0	0.00
49040	Purchased Professional and Technical Services	11-000-262-300	4,025	6,000	6,000	0	0.00
49120	Other Purchased Property Services	11-000-262-490	3,961	4,500	4,500	0	0.00
49140	Insurance	11-000-262-520	53,973	65,703	83,512	17,809	27.11
49180	General Supplies	11-000-262-610	6,670	13,000	12,000	-1,000	-7.69
49200	Energy (Natural Gas)	11-000-262-621	38,172	40,000	42,000	2,000	5.00
49220	Energy (Electricity)	11-000-262-622	34,017	45,000	45,000	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	331,851	394,317	416,487	22,170	5.62
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	6,864	9,000	9,000	0	0.00
51060	General Supplies	11-000-266-610	258	2,000	2,000	0	0.00
51100	TOTAL SECURITY	11-000-266-XXX	7,122	11,000	11,000	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	518,496	611,281	600,992	-10,289	-1.68
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	32,910	33,996	20,000	-13,996	-41.17
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	3,000	3,000	5,000	2,000	66.67
52260	Contr Serv(Other than Bet Home & Sch)-Vend	11-000-270-512	0	100	100	0	0.00
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	41,286	62,900	61,800	-1,100	-1.75
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	12,913	15,500	13,500	-2,000	-12.90

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52360	Contract. Serv.(Reg. Students)-ESCs & CTSAs	11-000-270-517	18,341	27,500	27,500	0	0.00
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSAs	11-000-270-518	22,979	18,450	22,000	3,550	19.24
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	131,429	161,446	149,900	-11,546	-7.15
53150	Workmen's Compensation	11-1XX-100-260	13,000	7,000	7,000	0	0.00
53180	Health Benefits	11-1XX-100-270	494,058	565,984	524,014	-41,970	-7.42
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		507,058	572,984	531,014	-41,970	-7.32
54180	Health Benefits	11-2XX-100-270	14,970	16,696	32,524	15,828	94.80
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	14,970	16,696	32,524	15,828	94.80
59020	Social Security Contributions	11-000-211-220	3,642	3,762	4,047	285	7.58
59180	Health Benefits	11-000-211-270	25,677	26,176	27,939	1,763	6.74
59240	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		29,319	29,938	31,986	2,048	6.84
59520	Social Security Contributions	11-000-213-220	295	356	356	0	0.00
59580	Health Benefits	11-000-213-270	32,312	32,347	34,057	1,710	5.29
59740	TOTAL HEALTH SERVICES		32,607	32,703	34,413	1,710	5.23
60430	Health Benefits	11-000-216-270	34,494	36,912	38,198	1,286	3.48
60240	TOTAL OTHER SUPP SERV - SPEECH/OT&PT&RELATED SV	11-000-216-2XX	34,494	36,912	38,198	1,286	3.48
60630	Health Benefits	11-000-217-270	59,802	66,541	72,585	6,044	9.08
60740	TOTAL OTHER SUPP SERV - STUDENTS - EXTRAORDINARY		59,802	66,541	72,585	6,044	9.08
61680	Health Benefits	11-000-218-270	11,774	12,619	12,050	-569	-4.51
61240	TOTAL OTHER SUPP SERV - GUIDANCE		11,774	12,619	12,050	-569	-4.51
61630	Health Benefits	11-000-219-270	36,839	40,682	58,062	17,380	42.72
61740	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	36,839	40,682	58,062	17,380	42.72
62520	Social Security Contributions	11-000-221-220	1,657	2,087	2,138	51	2.44
62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		1,657	2,087	2,138	51	2.44
63305	Social Security Contributions	11-000-261-220	0	0	2,534	2,534	100.00
63345	Health Benefits	11-000-261-270	0	12,333	37,519	25,186	204.22
63355	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	0	12,333	40,053	27,720	224.76
63405	Social Security Contributions	11-000-262-220	11,965	16,649	17,097	448	2.69

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68440	Workmen's Compensation	11-000-262-260	21,201	31,982	36,095	4,113	12.86
68445	Health Benefits	11-000-262-270	64,497	51,896	54,424	2,528	4.87
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	97,663	100,527	107,616	7,089	7.05
70260	TOTAL ALLOCATED BENEFITS		826,183	924,022	960,639	36,617	3.96
71020	Social Security Contributions	11-000-291-220	47,278	40,368	30,218	-10,150	-25.14
71060	Other Retirement Contributions - PERS	11-000-291-241	87,958	102,296	110,734	8,438	8.25
71140	Unemployment Compensation	11-000-291-250	0	2,000	0	-2,000	-100.00
71160	Workmen's Compensation	11-000-291-260	6,300	5,000	5,000	0	0.00
71180	Health Benefits	11-000-291-270	50,250	53,124	67,906	14,782	27.83
71200	Tuition Reimbursement	11-000-291-280	7,500	9,000	9,000	0	0.00
71220	Other Employee Benefits	11-000-291-290	24,000	6,000	12,000	6,000	100.00
71240	TOTAL UNALLOCATED BENEFITS		223,286	217,788	234,858	17,070	7.84
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	1,049,469	1,141,810	1,195,497	53,687	4.70
72000	Transfers to Cover Deficit (Enterprise Fund)	11-000-310-930	27,000	0	0	0	0.00
72020	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	27,000	0	0	0	0.00
72140	TOTAL UNDISTRIBUTED EXPENDITURES		4,685,629	5,020,193	4,906,565	-113,628	-2.26
72160	Interest Earned on Maintenance Reserve	10-606	0	100	100	0	0.00
72240	Interest Earned on Current Expense Emergency Res	10-607	0	100	100	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		6,995,303	7,479,024	7,519,010	39,986	0.53
73040	Grades 1-5	12-120-100-730	3,450	0	0	0	0.00
73060	Grades 6-8	12-130-100-730	0	2,350	0	-2,350	-100.00
75580	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	4,115	0	0	0	0.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	63,000	0	0	0	0.00
75800	TOTAL EQUIPMENT	12-XXX-XXX-730	70,565	2,350	0	-2,350	-100.00
76040	Construction Services	12-000-400-450	29,000	0	0	0	0.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	21,662	21,662	21,662	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	50,662	21,662	21,662	0	0.00
76380	Interest Deposit to Capital Reserve	10-604	0	1,000	1,000	0	0.00

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76400	TOTAL CAPITAL OUTLAY		121,227	25,012	22,662	-2,350	-9.40
84000	Transfer of Funds to Charter Schools	10-000-100-56X	12,095	25,882	14,662	-11,220	-43.35
84060	GENERAL FUND GRAND TOTAL		7,128,625	7,529,918	7,556,334	26,416	0.35
84100	Local Projects	20-XXX-XXX-XXX	5,058	0	0	0	0.00
84200	Student Activity Fund	20-475-XXX-XXX	5,300	25,000	15,000	-10,000	-40.00
85000	Salaries of Teachers	20-218-100-101	154,882	158,350	222,276	63,926	40.37
85020	Other Salaries for Instruction	20-218-100-106	50,396	52,060	53,884	1,824	3.50
85320	TOTAL PEA INSTRUCTION	20-218-100-XXX	205,278	210,410	276,160	65,750	31.25
86000	Salaries of Supervisors of Instruction	20-218-200-102	0	32,842	40,200	7,358	22.40
86040	Salaries of Other Professional Staff	20-218-200-104	46,551	13,709	13,709	0	0.00
86140	Personal Services - Employee Benefits	20-218-200-200	82,446	65,367	81,641	16,274	24.90
86220	Other Purchased Professional Services	20-218-200-330	0	4,000	4,000	0	0.00
86800	TOTAL SUPPORT SERVICES	20-218-200-XXX	128,997	115,918	139,550	23,632	20.39
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	334,275	326,328	415,710	89,382	27.39
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	334,275	326,328	415,710	89,382	27.39
88500	Title I	20-XXX-XXX-XXX	134,546	137,644	116,997	-20,647	-15.00
88520	Title II	20-XXX-XXX-XXX	13,449	11,165	9,490	-1,675	-15.00
88560	Title IV	20-XXX-XXX-XXX	9,300	14,600	12,410	-2,190	-15.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	143,204	131,821	112,048	-19,773	-15.00
88641	ARP-IDEA Basic Grant Program	20-223-xxx-xxx	0	14,247	0	-14,247	-100.00
88642	ARP - IDEA Preschool Grant Program	20-224-xxx-xxx	0	1,209	0	-1,209	-100.00
88665	Instructional Supplies- Instruction	20-477-100-600	54,363	0	0	0	0.00
88675	Supplies and Materials-Support	20-477-200-600	56,980	0	0	0	0.00
88678	CARES Act Education Stabilization Fund	20-477-XXX-XXX	111,343	0	0	0	0.00
88706	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	34,873	0	0	0	0.00
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	232,529	200,000	-32,529	-13.99
88710	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	27,758	0	-27,758	-100.00
88711	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	0	45,000	0	-45,000	-100.00

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed Revised Amount Diff	Proposed + Revised Percent Diff
88713	ARP ESSER Grant Program	20-487-xxx-xxx	0	35,000	937,080	902,080	2577.37
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	0	50,000	50,000	100.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	0	40,000	40,000	100.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	0	40,000	40,000	100.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	0	45,000	45,000	100.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	446,715	650,973	1,563,025	912,052	140.11
88760	TOTAL SPECIAL REVENUE FUNDS		791,348	1,002,301	1,993,735	991,434	98.92
89600	Interest on Bonds	40-701-510-834	18,300	12,300	6,300	-6,000	-48.78
89620	Redemption of Principal	40-701-510-910	160,000	160,000	168,000	8,000	5.00
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	178,300	172,300	174,300	2,000	1.16
89980	TOTAL DEBT SERVICE FUNDS		178,300	172,300	174,300	2,000	1.16
90000	TOTAL EXPENDITURES/APPROPRIATIONS		8,098,273	8,704,519	9,724,369	1,019,850	11.72

Revenues and Appropriation Explanations

Line Num	Line Description	Account	Explanation
190	Total Tuition	10-1300	Parent Paid Tuition
300	Unrestricted Miscellaneous Revenues	10-1XXX	Erate Reimbursement
520	SUBTOTAL - Revenues from State Sources		Reduction in State Aid
560	Budgeted Fund Balance - Operating Budget	10-303	Increase in excess surplus
737	Student Activity Fund Revenue	20-1760	reduction in student activities estimates
830	TOTAL REVENUES FROM FEDERAL SOURCES		Reduction in ESSER Funds
840	TOTAL GRANTS AND ENTITLEMENTS		ARP ESSER Funds budgeted in 22-23
1000	TOTAL REVENUES/SOURCES		ARP ESSER Funds Budgeted in 22-23
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	Increase due to salary increase projections and additional supply purchases
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	Reallocation of salary from Title I and Title I SIA as well full year salary of one teacher
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Before school program being funded out of ESSER II and ESSER III
20480	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Reduction of Private school for disabled students as well as sending students
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Increase cost of BCBA
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	Reallocation of Guidance to ESSER III mental health
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Increase in allocation of Salary to CST from preschool grant
44380	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Staff Training funded through Title IIA
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	Reduction in BA salary
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Reduction in summer projects
49340	TOTAL UNDIST. EXPEND - CUSTODIAL SERVICES	11-000-262-XXX	Increase in property insurance premium based on brokers calculations
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	Reduction in salary for portion of Secretary's duties (retirement)
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		reduction of employees taking benefits
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	Increase allocation of one staff member taking benefits
59240	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		Increase in FICA/MED due to salary increases and health benefits
59740	TOTAL HEALTH SERVICES		Increase in health benefits
60740	TOTAL OTHER SUPP SERV - STUDENTS - EXTRAORDINARY		Increase in benefits
61240	TOTAL OTHER SUPP SERV - GUIDANCE		amount of employees contribution Increasing
61740	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	Employee switching benefits to a more expensive coverage
68365	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	Employee switching to a more expensive coverage
88465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	Increase in health benefits and workers compensation premiums

Line Num	Line Description	Account	Explanation
71240	TOTAL UNALLOCATED BENEFITS		
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	Increase in health benefits and anticipated retirement of one staff member
84200	Student Activity Fund	20-475-XXX-XXX	Increase in benefits and insurance premiums
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	decrease in budgeted student activities
88760	TOTAL SPECIAL REVENUE FUNDS		Reduction in ESSER Funds
90000	TOTAL EXPENDITURES/APPROPRIATIONS		Reduction in ESSER funds

*Explanations only available for advertised lines

Recap of Balances

ID	Name	Audited Actual 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Comments
2	Unassigned: Beginning Balance 7/1	308,430	416,651	377,189	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Support Doc	0	121,578	76,009	
5	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	82,116	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2022	0	0	0	
8	Unassigned: Ending Balance 6/30	416,651	377,189	301,180	
9	Restricted - Legal Reserve: Beginning Balance 7/1	525,653	498,444	294,076	
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	204,368	294,076	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	498,444	294,076	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	205,000	170,000	171,000	
28	Plus - Increase in Reserve - Undesignated Deposit	0	0	0	
29	Plus - Increase in Reserve - Designated Deposit	0	0	0	
30	Plus - Increase in Reserve - Interest	0	1,000	1,000	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	

Recap of Balances

ID	Name	Added Actual 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2022	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	170,000	171,000	172,000	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	2,144,955	2,144,955	
39	Restricted - Maintenance Reserve: Beginning Balance 7/1	26,325	100,000	100,100	
40	Plus - Increase in Reserve - Deposit	0	0	0	
41	Plus - Increase in Reserve - Interest	0	100	100	
42	Less - Withdrawal from Reserve	0	0	0	
43	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
44	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
45	Plus - Anticipated Transfers from Unassigned General Fund, June 2022	0	0	0	
46	Restricted - Maintenance Reserve: Ending Balance 6/30	100,000	100,100	100,200	
47	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	38,744	44,844	44,844	
48	Plus - Increase in Balance - Revenues	0	25,000	15,000	
49	Less - Decrease in Balance - Appropriations	0	25,000	15,000	
50	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
51	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
52	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	44,844	44,844	44,844	
53	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	0	0	0	
54	Plus - Increase in Balance - Revenues	0	0	0	
55	Less - Decrease in Balance - Appropriations	0	0	0	
56	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
57	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
58	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	0	0	0	
59	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	0	0	0	
60	Plus - Increase in Balance - Revenues	0	0	0	
61	Less - Decrease in Balance - Appropriations	0	0	0	
62	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
63	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
64	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	0	0	0	
65	Restricted - Unemployment Fund: Beginning Balance 7/1	24,176	24,176	24,176	
66	Plus - Increase in Reserve - Deposit	0	0	0	

Recap of Balances

ID	Name	Audited Actual 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	24,176	24,176	24,176	
70	Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
71	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
72	Less - Withdrawal from Reserve - Excess	0	0	0	
73	Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
75	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	178,300	178,400	178,500	
76	Plus - Increase in Reserve - Deposit	0	0	0	
77	Plus - Increase in Reserve - Interest	0	100	100	
78	Less - Withdrawal from Reserve	0	0	0	
79	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
80	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2022	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	178,400	178,500	178,600	
84	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Less - Withdrawal from Reserve	0	0	0	
87	Plus - Additional Balance Anticipated June 2022	0	0	0	
88	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
89	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
91	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
92	Plus - Increase in Reserve - Deposit	0	0	0	
93	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
94	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
95	Plus - Additional Balance Anticipated June 2022	0	0	0	
96	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	

Recap of Balances

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

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	415,710
Contribution to Charter Schools	0
Contribution to Renaissance Schools	0
Transfer to General Fund	0
GRAND TOTAL	415,710
Additional Information: Carryover to 2023-24	
	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:		83,142
	Current Year PEA:		332,568
	Prior Year PEA Carryover :		0
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		415,710
	# of Students At-Risk In-district:		0
	# of Students At-Risk in Providers:		0
	# of Students At-Risk in Head Start:		0
	# of Students Sp Ed inclusion:		0
86000	Salaries of Teachers	20-218-100-101	222,276
86020	Other Salaries for Instruction	20-218-100-106	53,884
86120	TOTAL PEA INSTRUCTION	20-218-100-XXX	276,160
86000	Salaries of Supervisors of Instruction	20-218-200-102	40,200
86040	Salaries of Other Professional Staff	20-218-200-104	13,709
86140	Personal Services - Employee Benefits	20-218-200-200	81,641
86220	Other Purchased Professional Services	20-218-200-330	4,000
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	139,550
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	415,710

Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/22	671,265
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2022-23*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/22 ((A)-(A1)-(A2)-(A3)-(A4))	671,265
B	2021-22 General Fund Appropriations	7,529,918
B1	2020-21 Encumbrances in 2021-22 Appropriations	415
B2	2021-22 Transfer to Food Services to Cover Deficit	0
B3	2021-22 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	7,529,503
C	Greater of 4% (6% for Voc) * B3 or \$250,000	301,180
D	Excess General Fund Free Balance @ 6/30/22 ((A5)-(C))	370,085
D1	Excess General Fund Free Balance @ 6/30/21 (from the Audit)	294,076
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	76,009

*Purpose for Amount A2:

SEMI (Special Education Medicaid Initiative)

Program	Amount
Projected SEMI Reimbursement Revenue:	13,792
Estimated Medicaid Eligible/Special Education Student Count:	27
District has approved waiver:	Yes
90% of Projected SEMI Reimbursement Revenue:	12,413
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	Yes

Line	Name	Amount	Description
A	2022-23 General Fund Levy	6,575,110	
B	Equalization Aid	0	
C	Total Budgeted Adequacy Spending (A + B)	6,575,110	
D	District Adequacy Budget	6,031,835	
E	Excess Amount (C - D)	543,275	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	The district has proposed programs and services in addition to the New Jersey student learning standards. This programs include a full time guidance department, a full time reading specialist, a full time art teacher, a full time music teacher, fully funding the preschool disabled program. the maintenance of a over 100 year old building through various maintenance projects and offering a wide array of extra curricular activities

Line	Name	Amount
A	District Adequacy Budget	6,031,835
B	Local Fair Share	14,396,747
C1	2021-22 General Fund Levy	6,446,186
C2	Less: Non-Permanent Separate Proposals 2021-22	0
C3	Less: Other DOE Approved Adjustments 2022-23	0
C4	Other Adjustments (incl. PL2020 Chapter 44)	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2021-22 General Fund Levy	6,446,186
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	6,031,835

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

Adj. Prebudget Year Tax Levy and Enrollment Adj.

LINE	Name	Amount
A	2021-22 Tax Levy	\$6,446,186
B	Plus 2021-22 Other Adjustments (Incl. PL2020 Chapter 44)	\$0
C	Less 2021-22 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$6,446,186
E	Projected 2021-22 WENR - DOE	365.0
F	Per Pupil 2021-22 Tax Levy	\$17,661
G	Projected 2022-23 WENR - DOE	329.0
H	Projected 2021-22 WENR - DOE	365.0
I	Increase in Enrollment (Number)	-36.0
J	Increase in Enrollment (Percent)	(9.86%)
K	Enrolled Number Less Than or Equal To 1% of Increase	0
K_wt	Weighted Increase (Enrolled Number Row K Multiplied By 0.00)	0
L	Enrolled Number Greater Than 1% and Less Than or Equal To 2.5%	0
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	0
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	0
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	0
N	Number in Increase in Enrollment Greater than 4% of Total Increase	0
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	0
O	Total Weighted increase in number of students	0
P	Enrollment Adjustment	\$0
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$6,446,186
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$6,575,110

Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2022-23 Health Benefits	959,278
A2	Less 2022-23 Dental and Vision costs included in object 270	57,945
A3	Less 2022-23 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2022-23 Health Care Costs	901,333
B1	2021-22 Health Benefits Original Budget	915,310
B2	Less 2021-22 Dental and Vision costs included in object 270	55,547
B3	Less 2021-22 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2021-22 Health Care Costs - Original Budget	859,763
C	Inflate 2021-22 Health Care Costs by 2%	876,958
D	Increase in Health Care Costs	24,375
E	SHBP percentage increase	0.0%
F	2021-22 Health Care Costs multiplied by average percentage increase in SHBP over 2%	0
G	Maximum Adjustment for Health Care Costs	0

Deferred Pension Contributions

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

Cap Banking Eligibility

Line	Name	Generated 2019-20	Generated 2020-21	Generated 2021-22	Generated 2022-23
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	6,096,548	6,319,790	6,446,186	6,575,110
B	Adjustment in Health Care Costs	0	0	0	0
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	0
F	Tax Levy Cap	6,096,548	6,319,790	6,446,186	6,575,110
G	Tax Levy	6,195,873	6,319,790	6,446,186	6,575,110
G1	CDL and CDBG	0	0	0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	0	0	0	0
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
K	Amount Expiring 2022-23	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	0	0
N	Banked Cap Available for 2023-24	0	0	0	0

Tax Levy Cap Calculation

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	6,575,110
B	Adjustment for increase in health care costs	0
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Increase in SDA District Local Share	0
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	6,575,110

NOTE: The 2022-23 tax levy recorded on line 100 of budgeted revenue cannot exceed the amount on line I above unless as a result of a merged separate proposal. Any additional levy increases must be proposed separately to the voters or board of school estimate and be supported by interpretive statements.

Estimated Tuition Calculation Formulas

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	0
B. Line 89600	12,300
C. Line 89620	160,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	0.0%
E. A2: (B*D)/100	0
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	12,300
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	33,996
C. Line 52040	0
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	0
I. Line 52140	0
J. Line 52400	0
K. Line 52420	0
L. Line 52440	0
M. Line 52450	0
N. Line 52460	0
O. B1: (D)/(A+B+C+D+E+F)	0.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	0

Est. Average Daily Enrollment for Regular Programs

Section	Enrollments	Line No Total	Pre-K/K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	247.1	42.8	108.9	95.4	0.0
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	247.1	42.8	108.9	95.4	0.0
ADE	Ratio Reg Ed	247.1	0.2	0.4	0.4	0.0
ADE	Ratio Spec Ed	0.0	0	0	0	0
ADE	Ratio All	247.1	0.2	0.4	0.4	0.0

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No.	Line No. Total	Prctg	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses							
Sec I	Local Contrib - Transfer to Special Revenue		0	2,111,932	211,395	1,045,898	854,639	0
Sec I	Equipment		0	2,350	0	0	2,350	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. COEXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	42,840	7,420	18,880	16,540	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	45,370	7,859	19,995	17,516	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	103,465	17,921	45,598	39,946	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	151,223	26,193	66,646	58,384	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	0	0	0	0	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	500	87	220	193	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	8,430	1,460	3,715	3,255	0
Sec II	Other Objects	11-000-219-800	42180	1,730	300	762	668	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 Agmt	11-000-262-441	49080	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	16,696	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PT AND RELATED SV	11-000-216-2XX	60240	36,912	6,393	16,268	14,251	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	40,682	7,046	17,929	15,706	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Lines No Total	PreK K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	21,662	3,752	9,547	8,363	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	99998	12,300	2,130	5,421	4,749	0
Sec III	Salaries of Teachers	11-150-100-101	2500	1,000	173	441	386	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	0	0	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	2,245	389	989	867	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	76,881	13,316	33,882	29,682	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 III	Textbooks	11-190-100-640/15-190-100-640	3100	0	0	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	42,266	7,321	18,627	16,318	0
Sec III	TOTAL HOME INSTRUCTION		9420	1,000	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	0	0	0	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	103,562	17,938	45,641	39,983	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	8,000	1,386	3,526	3,089	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	23,535	4,076	10,372	9,086	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	53,671	9,296	23,653	20,721	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	85,025	14,727	37,472	32,826	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	45,528	7,886	20,065	17,577	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	123,948	21,469	54,625	47,854	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	12,000	2,079	5,289	4,633	0
Sec III	Salaries	11-000-230-100	45000	179,141	31,029	78,950	69,162	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	6,000	1,039	2,644	2,316	0
Sec III	Audit Fees	11-000-230-332	45060	23,300	4,036	10,269	8,996	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	6,000	1,039	2,644	2,316	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	25,074	4,343	11,050	9,681	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	16,820	2,913	7,413	6,494	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	5,600	970	2,468	2,162	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	4,500	779	1,983	1,737	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	General Supplies	11-000-230-610	45200	7,000	1,212	3,085	2,703	0
Sec II	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0
Sec II	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0
Sec II	Miscellaneous Expenditures	11-000-230-890	45260	6,000	1,039	2,644	2,316	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	3,800	658	1,675	1,467	0
Sec III	TOTAL UNDIST. EXPEND.-SCHOOL ADMIN.	11-000-240-XXX	46160	11,700	2,027	5,156	4,517	0
Sec II	Salaries	11-000-251-100	47000	168,724	29,225	74,359	65,141	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec II	Purchased Professional Services	11-000-251-330	47020	600	104	264	232	0
Sec II	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec II	Purchased Technical Services	11-000-251-340	47040	13,600	2,356	5,994	5,251	0
Sec II	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	0	0	0	0	0
Sec II	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0
Sec II	Supplies and Materials	11-000-251-600	47100	3,980	689	1,754	1,537	0
Sec II	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec II	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec II	Miscellaneous Expenditures	11-000-251-890	47180	4,535	786	1,999	1,751	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	37,358	6,471	16,464	14,423	0
Sec II	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	206,964	35,675	90,771	79,518	0
Sec II	Salaries	11-000-262-100	49000	174,889	30,292	77,076	67,521	0
Sec II	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	45,225	7,833	19,931	17,460	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec II	Purchased Professional and Technical Services	11-000-262-300	49040	6,000	1,039	2,644	2,316	0
Sec II	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	0	0	0	0	0
Sec II	Other Purchased Property Services	11-000-262-490	49120	4,500	779	1,983	1,737	0
Sec II	Insurance	11-000-262-520	49140	65,703	11,380	28,956	25,367	0
Sec II	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0	0	0
Sec II	General Supplies	11-000-262-610/15-000-262-610	49180	13,000	2,252	5,729	5,019	0
Sec II	Energy (Natural Gas)	11-000-262-621	49200	40,000	6,928	17,628	15,443	0

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Lines No Total	PreK/K-5	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Energy (Electricity)	11-000-262-622	49220	45,000	7,794	19,832	17,374	0
Sec II	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec II	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec II	Other Objects	11-000-262-800	49280	0	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	11,000	1,905	4,848	4,247	0
Sec II	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0
Sec II	Contr Serv(Other than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	100	17	44	39	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	572,984	99,246	252,521	221,217	0
Sec II	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	29,938	5,186	13,194	11,558	0
Sec II	TOTAL HEALTH SERVICES		59740	32,703	5,664	14,413	12,626	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	12,619	2,186	5,561	4,872	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	2,087	361	920	806	0
Sec II	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec II	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec II	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 II	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec II	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	12,333	2,136	5,435	4,762	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	100,527	17,412	44,303	38,811	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 II	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	40,368	6,992	17,791	15,585	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	102,296	17,719	45,083	39,494	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pynt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No.	Line No. Total	PrK K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	2,000	346	881	772	0
Sec II	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	5,000	866	2,204	1,930	0
Sec II	Health Benefits	11-000-291-270/15-000-291-270	71180	53,124	9,202	23,412	20,510	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	9,000	1,559	3,966	3,475	0
Sec II	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	6,000	1,039	2,644	2,316	0
Sec II	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec II	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	0	0	0	0	0
Sec II	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec II	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec II	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec II	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec II	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec III	Undist. Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec II	Undist. Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec II	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec II	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec II	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec II	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0
Sec II	Undist. Expend.- Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0
Sec II	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec II	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec II	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec II	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec II	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0

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	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0
Sec III	Sub Total		0	5,290,845	758,535	2,438,046	2,076,559	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	5,290,845	758,535	2,438,046	2,076,559	0
Summary	Grand Total		0	0	777,498	2,498,997	2,128,473	0
Summary	Cost Per Pupil		0	0	18,166	22,948	22,311	0

Est. Average Daily Enrollment for Special Ed Programs

Section	Enrollments	Line Total	Cog Mild	Cog Med	LLD	Vis Imp	Atcl Imp	Emo Reg Imp	M.D.	Autism	Prck PT	Prck ET	Cog Sev
ADE	ADE From School Register	247.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	247.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	Ratio Reg Ed	247.1	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	Ratio All	247.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Monmouth

Est. Tuition Calculated Rates for Special Ed Programs

Bradley Beach Boro

Section	Enrollments	Account	Line No.	Line Tot.	Cog Milst	Cog Modr	LLD	Wls Imp	Aud Imp	Eno Reg Imp	M.D.	Autism	PreK PT	PreK ET	Cog Ser
Sec I	Direct Expenses		0	2,111,932	0	0	0	0	0	0	0	0	0	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0	0	0	0	0	0	0	0
Sec I	Equipment		0	2,350	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	42,840	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	45,370	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	103,465	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	151,223	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	500	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	8,430	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Objects	11-000-219-800	42180	1,730	0	0	0	0	0	0	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agmt	11-000-262-441	49080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	16,696	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0	0	0	0	0	0	0	0

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Est. Tuition Calculated Rates for Special Ed Programs

Bradley Beach Boro

Section	Enrollments	Account	Line No	Line Tot	Cog Mils	Cog Mod	CLD	Vis Imp	Aud Imp	Ent Reg Imp	M.D.	Autism	PreK PT	PreK ET	Cog Sev
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/P/Tand RELATED SV	11-000-216-2XX	60240	36,912	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	40,682	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist. Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	21,662	0	0	0	0	0	0	0	0	0	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Building Use Charge	Formula A	99998	12,300	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries of Teachers	11-150-100-101	2500	1,000	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0	0	0	0	0	0	0	0

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Est. Tuition Calculated Rates for Special Ed Programs

Bradley Beach Boro

Section	Enrollments	Account	Line No.	Line Tot.	Cog Mile.	Cog Mod.	L.D.	Vis Imp.	Aud Imp.	Ento Reg Imp.	M.D.	Autism	PreK/PT	PreK/ET	Cog Sev
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	2,245	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	76,881	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	42,266	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	1,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	103,562	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	8,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	23,535	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	53,671	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	85,025	0	0	0	0	0	0	0	0	0	0	0

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Est. Tuition Calculated Rates for Special Ed Programs

Bradley Beach Boro

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Med	LLD	Vs Imp	Aud Imp	Emo Reg Imp	M.D	Autism	PreK PT	PreK ET	Cog Sev
Sec II	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	45,528	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	123,948	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	12,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-230-100	45000	179,141	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	6,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Audit Fees	11-000-230-332	45060	23,300	0	0	0	0	0	0	0	0	0	0	0
Sec II	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	6,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	25,074	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	16,820	0	0	0	0	0	0	0	0	0	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	5,600	0	0	0	0	0	0	0	0	0	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	4,500	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-000-230-610	45200	7,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-620	45240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-690	45260	6,000	0	0	0	0	0	0	0	0	0	0	0
Sec II	BOE Membership Dues and Fees	11-000-230-695	45280	3,800	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	11,700	0	0	0	0	0	0	0	0	0	0	0

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Est. Tuition Calculated Rates for Special Ed Programs

Bradley Beach Boro

Section	Enrollments	Account	Line No	Line Tot	Coop Wile	Coop Mod	MED	Vjs Imp	Add Imp	Enro Reg Imp	M.D	Autism	Prek PT	PreK/FT	Coop Sev
Sec III	Salaries	11-000-251-100	47000	168,724	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	600	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	13,600	0	0	0	0	0	0	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	3,980	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	4,535	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	37,358	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	205,964	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-262-100	49000	174,889	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	45,225	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	6,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	4,500	0	0	0	0	0	0	0	0	0	0	0
Sec III	Insurance	11-000-262-520	49140	65,703	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	13,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	40,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	45,000	0	0	0	0	0	0	0	0	0	0	0

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Est. Tuition Calculated Rates for Special Ed Programs

Bradley Beach Boro

Section	Enrollments	Account	Line No.	Line Desc	Cog Mld	Cog Mod	LLD	V/S Imp	Aud Imp	Emp Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Energy (Oil)	11-000-262-624	49240		0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260		0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-000-262-600	49280		0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100		0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	11,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060		0	0	0	0	0	0	0	0	0	0	0
Sec III	Contr Serv(Other than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	100	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	572,984	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	29,938	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	32,703	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	12,619	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	2,087	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	12,333	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	100,527	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0	0	0	0	0	0	0	0

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Est. Tuition Calculated Rates for Special Ed Programs

Bradley Beach Boro

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vrs Imp	Aud Imp	Emp Reg Imp	M.D.	Autism	PreK FT	PreK FT	Cog Sev
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	40,368	0	0	0	0	0	0	0	0	0	0	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	102,296	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	2,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	5,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	53,124	0	0	0	0	0	0	0	0	0	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	9,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	6,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0	0	0	0	0	0	0	0

Monmouth

Est. Tuition Calculated Rates for Special Ed Programs

Bradley Beach Boro

Section	Enrollments	Account	Line No.	Line Tot.	Cog. Mlt.	Cog. Mod.	LLD	Vis Imp.	Aud Imp.	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog. Sav.
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sub Total		0	5,290,845	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	5,290,845	0	0	0	0	0	0	0	0	0	0	0
Summary	Grand Total		0	0	0	0	0	0	0	0	0	0	0	0	0
Summary	Cost Per Pupil		0	0	0	0	0	0	0	0	0	0	0	0	0

Name	Description
Maintain Our School System	The Bradley Beach Elementary School understands that the process of budgeting is not a year to year event, but rather an establishment of a budget for a school year which fits into the framework of the immediate and extended future. Funds should not be utilized to establish positions in one school year which would be impossible to fund the next. Bradley Beach has established a 5 year strategic plan to help determine how to plan for the future. At this point we are in year five of the plan and we have developed plans for staffing, curriculum, character education, and facilities. The ultimate goal of the plan is to improve academic performance, while helping to restore the beauty of our century old building. Teachers 11-000-291-270.00 Health Benefits 11-000-221-104.00 Curriculum Writing Work 11-000-281-420.00 Cleaning, Repair, Maintenance 11-190-100-610.00 General Supplies
Raising Standards and Expanding Opportunities	The Bradley Beach Elementary School recognizes that learning and behavior are two components to a health school climate. Throughout the year, we have worked with all staff to implement morning meeting into our school day. We have dedicated the first 20 minutes of our day to an extended homeroom, and within that morning meeting period, two staff members have been assigned to each homeroom to help manage administrative duties of homeroom while having another staff member to focus on the student meeting. This program has helped develop relationships among students which will help to improve student interactions and student behaviors. Our district will complete implementation of the Principles to Action for Teaching Mathematics throughout the 2022-2023 school year to develop a consistent mathematics curriculum throughout the grades K-8 in our school. We will also continue to implement the Readers and Writers Workshops, K-8 to improve reading and writing performance. This will result in the need to increase spending on individual classrooms, such as the development of classroom libraries, as well as the materials needed to conduct workshop. The continued development of the Principles to Action for Teaching Mathematics will also necessitate job embedded, ongoing, professional development, as well as development of curriculum. Finally, we understand the need for technology integration is paramount to help develop students' 21st Century skills and to prepare them for high school and beyond. It is because of this, that the Bradley Beach Elementary School is continuing the one-to-one initiative for all students and the replacement of older Chromebook technology. 11-000-282-107.00 Salaries of Non-Instructional Aides 11-190-100-610.00 General Supplies 11-190-100-610.00-PK through 11-190-100-610.00-78 Technology Software 11-190-100-610.08-TE Purchased Professional Services 20-270-200-320.00 Curriculum Writing Work 11-000-221-104.00
Building Professionalism	The Bradley Beach School District has worked throughout the past three school years to implement three years of a five-year strategic plan. The strategic plan has allowed for school employees and members of the community to give specific recommendations for the 2022 2023 school budget. The district will invest in developing our current character education, which includes a 20-minute morning meeting and our in-house developed SOLE program. We will also continue the development of phonics curriculum, the implementation of year 3 in our math program, professional development, and additional technology from these recommendations. 11-190-100-610.08-TE Technology Software 20-270-200-320.00 Purchased Professional Services 11-190-100-610.00 General Supplies 20-270-200-320.00 Purchased Professional Services
Protecting Our Investment	Once again, the Bradley Beach Elementary School understands that the process of budgeting is not a year to year event, but rather an establishment of a budget for a school year which fits into the framework of the immediate and extended future. One aspect of this is capital and maintenance projects to help maintain the building to avoid deterioration which can result in high cost solutions. Additionally, capital and maintenance projects can help protect our most important investment, our students, and in 2022-2023 budget, the Bradley Beach Board of Education addresses both. The budget calls for major maintenance on the Pork Chop Boilers which currently heat the building. These older boilers need consistent maintenance to help ensure they are working properly. 11-000-281-420.00 Cleaning, Repair, Maintenance
Planning for the Future	The Bradley Beach Board of Education, in consultation with the Office of the Superintendent, has demonstrated a desire to develop a plan for the immediate and extended future of the Bradley Beach School District. With this in mind, next year will represent the fourth year of our five-year strategic plan. This strategic plan will help cover important areas such as: curriculum, facilities, student services, branding, technology, and fiscal management. 11-190-100-610.00 - General Supplies 11-000-281-420.00 Cleaning, Repair, Maintenance 11-190-100-610.08-TE Technology Software 11-000-221-104.00 Curriculum Writing Work

NAME	DESCRIPTION
Mathematics	Math The Curriculum Committee, under the direction of the Director of Curriculum & Instruction completed the purchase of iReady to utilize as a benchmark assessment and in the development of common grade level assessments. We will also continue to develop our commitment to the Principles to Action for Teaching Mathematics, which will involve job-embedded professional development.
Science	Science The Science Committee, working under the direction of the Director of Curriculum & Instruction, will develop new curriculum as outlined in the NJSLS.
English Language Arts	English Language Arts The Language Arts Committee, under the direction of the Superintendent, will complete the process of implementation of Units of Study in Phonics school year to develop a consistent phonics curriculum throughout the primary and elementary school. The Curriculum Committee, under the direction of the Director of Curriculum & Instruction completed the purchase of iReady to utilize as a benchmark assessment and in the development of common grade level assessments.
Social Studies	Social Studies The Social Studies curriculum will include a new civics component which will necessitate the purchase of materials. Additionally, the Social Studies Committee, working under the direction of the Director of Curriculum & Instruction, will develop new curriculum as outlined in the NJSLS.
21st Century Life and Careers	21st Century Life & Careers The STEM program continues to be a model for other school districts and this will continue next year. All students K-8 will have STEM instruction per throughout. Additionally, the district will continue to support a one-to-one Chromebook initiative.
Visual Performing Arts	Visual & Performing Arts The Fine Art Department working under the direction of the Director of Curriculum & Instruction, will develop new curriculum as outlined in the NJSLS 2020.
Health and Physical Education	Health & Physical Education The Physical Education Department, working under the direction of the Director of Curriculum & Instruction, will develop new curriculum as outlined in the NJSLS.
World Languages	World Languages The World Language Committee, working under the direction of the Director of Curriculum & Instruction, will develop new curriculum as outlined in the NJSLS.
Technology	Technology The technology initiative has brought one-to-one for all students in our school. We are beginning to see a shortage of materials such as Elmos and projectors, as these items are utilized and break. We are looking to develop a bank of technology materials so that we will be able to replace broken materials at a much faster rate.

Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	39,254
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	39,254
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,780
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,780
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	0
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	1,445
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	1,445
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

Monmouth

Employee Contract List for District

Bradley Beach Boro

ID	Name	Job Title	Job Title II	Mem-ber CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
1	Stephen Wisniewski	Superintendent	Principal	N	162,147	1.0	N				01JUL2017	30JUN2022	238	15	12	4	0	10
2	David Tonzola	Business Administrator	Board Secretary	N	123,631	1.0	N				01JUL2021	30JUN2022	238	20	12	4	0	15
3	Alison Zyllinski	Coordinator/Director/Manager/Supervisor	Social Worker	N	109,305	1.0	N				01JUL2021	30JUN2022	238	17	12	4	0	10
4	Sarah Poppe	Coordinator/Director/Manager/Supervisor	n/a	N	104,009	1.0	N				01JUL2021	30JUN2022	238	17	12	4	0	10

ID	ID	Non-Work Description
1	1	5 Family III, 5 Bereaveme
2	2	5 Fam. III, 5 CPE, 5 Ber
3	3	5 Family III, 5 Bereaveme
4	4	5 Family III, 5 Bearvemen

Employee Benefit Details

ID=1 Employee Name=Stephen Wisniewski

Benefit Category	Amount	Above Teaater 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	2,500	0	NJASA and Monmouth County Superintendent
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,500	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)	0	0	
Health Insurance(Private Plan)	39,254	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	39,254	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,780	0	

Employee Benefit Details

ID=1 Employee Name=Stephen Wisniewski

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,780	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	2,415	970	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	2,415	970	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Only eligible if employee retires from the district
Payout of Vacation days	15,591	0	Maximum allowable payout for 25 Vacation days
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	30,591	0	

Employee Benefit Details

ID=1 Employee Name=Stephen Wisniewski

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=David Tonzola

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

Employee Benefit Details

ID=2 Employee Name=David Tonzola

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)	1,847	402	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	1,847	402	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	5,000	0	payout of sick days at retirement with 25 years of service
Payout of Vacation days	14,265	0	Maximum payout of vacation days 30 days
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	19,265	0	

Employee Benefit Details

ID=2 Employee Name=David Tonzola

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=Alison Zylinski

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	1,500	0	
Professional Membership Fees	1,200	0	Monmouth County Supervisor, NJPSA ASCD
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,700	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)	39,254	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	39,254	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,780	0	

Employee Benefit Details

ID=3 Employee Name=Alison Zylinski

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,780	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	1,524	79	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	1,524	79	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	5,000	0	maximum payout at retirement with 25 years of service
Payout of Vacation days	0	0	n/a
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	5,000	0	

Employee Benefit Details

ID=3 Employee Name=Alison Zylinski

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=Sarah Poppe

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	1,800	0	
Professional Membership Fees	1,200	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	3,000	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	5,000	0	Health waiver
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	5,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

Employee Benefit Details

ID=4 Employee Name=Sarah Poppe

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)	1,549	104	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	1,549	104	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	5,000	0	max payout for retiring with 25 years of service
Payout of Vacation days	0	0	n/a
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	5,000	0	

Employee Benefit Details

ID=4 Employee Name=Sarah Poppe

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 2019-20	Actual Costs 2020-21	Original Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Total Budgetary Comparative Per Pupil Cost		\$20,469	\$20,749	\$22,227	\$24,428	\$26,401
Total Classroom Instruction		\$11,534	\$12,365	\$13,049	\$14,260	\$15,645
Classroom-Salaries and Benefits		\$11,101	\$12,004	\$12,566	\$13,741	\$15,021
Classroom-General Supplies and Textbooks		\$231	\$192	\$271	\$329	\$397
Classroom-Purchased Services		\$202	\$168	\$213	\$189	\$226
Total Support Services		\$3,467	\$3,581	\$3,874	\$4,249	\$4,618
Support Services-Salaries and Benefits		\$3,239	\$3,356	\$3,564	\$3,901	\$4,270
Total Administrative Costs		\$1,926	\$2,065	\$2,121	\$2,351	\$2,261
Administration Salaries and Benefits		\$1,441	\$1,535	\$1,587	\$1,786	\$1,670
Total Operations and Maintenance of Plant		\$3,192	\$2,452	\$2,814	\$3,164	\$3,450
Operations and Maintenance-Salaries and Benefits		\$1,302	\$1,248	\$1,572	\$1,691	\$1,906
Board Contribution to Food Services		\$0	\$104	\$0	\$0	\$0
Total Extracurricular Costs		\$305	\$171	\$360	\$394	\$420
Total Equipment Costs		\$0	\$273	\$0	\$10	\$0
Legal Costs		\$28	\$16	\$23	\$26	\$27
Employee Benefits as a percentage of salaries*		28.49%	31.27%	31.21%	31.29%	32.65%

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

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

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2021-22 revised appropriations and the 2022-23 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Administrative Cost Limit: Amounts

Administrative Costs	Account	Revised Budget 2021-22	Approved Change 2021-22	Reason for Increase/Decrease	Regional Limit 2022-23	Budget 2022-23
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	179,141	0		38,015	157,580
Salaries of Attorneys	11-000-230-108	0	0		628	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		5	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		262	0
Legal Services	11-000-230-331	6,000	0		12,759	6,000
Audit Fees	11-000-230-332	23,300	0		3,912	23,766
Architectural/Engineering Services	11-000-230-334	6,000	0		1,673	10,000
Other Purchased Professional Services	11-000-230-339	25,074	0		2,594	18,615
Purchased Technical Services	11-000-230-340	0	0		1,189	0
Communications / Telephone	11-000-230-530	16,820	0		13,588	13,760
BOE Other Purchased Services	11-000-230-585	5,600	0		582	4,100
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	4,500	0		12,754	5,000
General Supplies	11-000-230-610	7,000	0		1,194	8,000
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		67	0
Miscellaneous Expenditures	11-000-230-890	6,000	0		1,529	5,000
BOE Membership Dues and Fees	11-000-230-895	3,800	0		1,632	3,800
Subtotal - General Admin		283,235	0		92,383	255,621
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	10,301	0		134,013	10,765
Salaries of Other Professional Staff	11-000-240-104	0	0		15,235	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	0	0		58,128	0
Other Salaries	11-000-240-110	0	0		118	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		556	0
Purchased Professional and Technical Services	11-000-240-300	0	0		726	0
Other Purchased Services (400-500 series)	11-000-240-500	0	0		2,007	0
Supplies and Materials	11-000-240-600	200	0		3,068	200
Other Objects	11-000-240-800	1,199	0		1,503	1,200

Administrative Cost Limit: Amounts

Administrative Costs	Account	Revised Budget 2021-22	Approved Change 2024-22	Reason for Increase/Decrease	Regional Limit 2022-23	Budget 2022-23
Subtotal - School Admin		11,700	0		215,354	12,165
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	168,724	0		59,853	143,038
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		309	0
Purchased Professional Services	11-000-251-330	600	0		2,249	300
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		10	0
Purchased Technical Services	11-000-251-340	13,600	0		2,898	21,000
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	0	0		2,187	0
Sale/Lease-back Payments	11-000-251-594	0	0		5	0
Supplies and Materials	11-000-251-600	3,980	0		1,210	2,500
Interest on Current Loans	11-000-251-831	0	0		72	0
Miscellaneous Expenditures	11-000-251-890	4,535	0		649	4,000
Subtotal - Central Services		191,439	0		69,442	170,838
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	32,859	0		25,919	33,120
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		46	0
Purchased Professional Services	11-000-252-330	0	0		2,090	0
Purchased Technical Services	11-000-252-340	0	0		6,434	0
Other Purchased Services (400-500 series)	11-000-252-500	0	0		5,718	0
Supplies and Materials	11-000-252-600	4,499	0		2,851	4,500
Other Objects	11-000-252-800	0	0		288	0
Subtotal - Admin Info Tech		37,358	0		43,346	37,620
BENEFITS:						
Allocated		0	0		0	0
Unallocated		28,701	28,701		94,161	27,874
Subtotal - Benefits		28,701	28,701		94,161	27,874
Total Administrative Costs(A1)		552,433	28,701		514,686	504,118

Administrative Cost Limit: Per Pupil Calculation

Administrative Costs	Revised Budget 2021-22	Approved Change 2021-22	Regional Limit 2022-23	Budget 2022-23
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	196	196	185	185
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	41	41	39	39
1/2 of Line 22: Pupils on Roll Special Shared Time	0	0	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	2	2	1	1
Total Enrollment for Per Pupil Calculation(A2)	235	235	223	223
Total Administrative Costs per Pupil = A1 / A2	2,351	122	2,308	2,261

Employee Benefits Summary

Description	Object	Expenditures 2020-21	Appropriations 2021-22	Appropriations 2022-23
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	64,837	63,222	56,390
TPAF CONTRIBUTION - ERIIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	87,958	102,296	110,734
OTHER RETIREMENT CONTRIBUTIONS - ERIIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	0	0
UNEMPLOYMENT COMPENSATION	250	0	2,000	0
WORKMEN'S COMPENSATION	260	40,501	43,982	48,095
HEALTH BENEFITS	270	824,673	915,310	959,278
TUITION REIMBURSEMENT	280	7,500	9,000	9,000
OTHER EMPLOYEE BENEFITS	290	24,000	6,000	12,000
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	0	0	0
TOTALS		1,049,469	1,141,810	1,195,497
A DISTRICT SHARE		824,673	915,310	959,278
B TOTAL EMPLOYEE SHARE		204,469	197,221	211,537
C TOTAL HEALTH BENEFITS COSTS		1,029,142	1,112,531	1,170,815

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.

Monmouth

Shared Services

Bradley Beach Boro

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

Unusual Revenues and Appropriations Summary Detail

Item	Line Number	Source	Amount	Explanation
1	140	Tuition for parent paid tuition	15,250	Tuition for parent paid tuition
1	300	Erate	13,550	amount received for erate eligible services
			28,800	

Projected Enrollment

Line (Short)	Enrollment Categories	Enroll (Full)	Enroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2022	Resident 10/15/2021	Count Ctg 2021 to 2022	Percent Ctg 2021 to 2022	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	20.0	0.0	0.0	0.0	0.0	0.0	0	20.0	16.0	4.0	25.00	
5	Grades 1-5	82.0	0.0	0.0	0.0	2.0	0.0	0	80.0	91.0	-11.0	-12.09	
6	Grades 6-8	63.0	0.0	0.0	0.0	3.0	0.0	0	60.0	61.0	-1.0	-1.64	
7	Grades 9-12	0.0	0.0	97.0	1.0	0.0	0.0	0	97.5	95.0	2.5	2.63	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	185.0	0	97.0	1.0	5.0	0	0	257.5	263.0	-5.5	-2.09	
10	Sp Ed - Elementary	24.0	0.0	0.0	0.0	0.0	0.0	0.0	24.0	26.0	-2.0	-7.69	
11	Sp Ed - Middle School	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	15.0	0.0	0.00	
12	Sp Ed - High School	0.0	0.0	13.0	4.0	0.0	0.0	1.0	16.0	12.5	3.5	28.00	
13	Sent to CSSD - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
21	Sent to CSSD - High School	0	0	0.0	0	0	0	0	0	0	0	0	
22	Subtotal	39.0	0	13.0	4.0	0.0	0	1.0	55.0	53.5	1.5	2.80	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	224.0	0	110.0	5.0	5.0	0	1.0	312.5	316.5	-4.0	-1.26	
28	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	1.0	1.0	0.0	0.00	

Line (Start)	Enrollment Categories	Enroll (Full)	Enroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2022	Resident 10/15/2022	Count Ctg 2021 to 2022	Percent Chg 2021 to 2022	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	313.5	317.5	-4.0	-1.26	
35	Charter Schools	1.0	0.0	0	0	0	0	0	1.0	2.0	-1.0	-50.00	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Advertised Enrollment

Line Num	Enrollment Categories	Actual 10-15-2020	Actual 10-15-2021	Estimated 10-15-2022
11	Onroll (Full)	221.0	196.0	185.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	41.0	41.0	39.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	2.0	0	1.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	88.5	93.0	97.5
52	Sent Oth Dist SpEd	18.5	12.5	15.0
60	Received Oth Dist	6.0	7.0	5.0
70	State Facilities	0	1.0	1.0

Municipality=Bradley Beach Boro

Accounts	Tax Levy Certified by Board of School Estimate, Municipality Commissioner, or Voted	Balance of Levy from 2021-22 to be Raised in 2022	Amt in Col 2 to be Raised in 2022 Tax Levy	Total 2022 Tax Levy With Deferral	Amt in Col 2 Deferred to 2023 Levy	November Election Separate Question to be Raised in 2023
General Fund	6,575,110	0	6,575,110	6,575,110	0	0
Debt Service	174,300	0	174,300	174,300	0	0
Debt Service - PreMerge	0	0	0	0	0	0
Debt Service - Repayment of Community Disaster Loan (CDL)	0	0	0	0	0	0
TOTALS	6,749,410	0	6,749,410	6,749,410	0	0
Tax Certification of Prior Year Received Too Late for 2021 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	6,749,410	0	0

Estimated Tax Rates

ID=Bradley Beach Borough

Category	Amount
(A) General Fund School Levy	6,575,110
(D) Total School Levy	6,749,410
(B) Estimated Net Taxable Valuation (as of 02/25/22)	1,756,328,800
(H) Estimated Equalized Valuation (as of 10/01/21)	1,595,163,653
(C) Estimated 2022-23 General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(B)	0.3744
(F) Estimated 2022-23 Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(B)	0.3843
(I) Estimated 2022-23 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(H)	0.4122
(L) Estimated 2022-23 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(H)	0.4231

Bradley Beach Board of Education					
Schedule for Receipt of Taxes					
2022-2023 School Year					
Date	Request Number	General Fund	Debt Service	Total	
August 9, 2022	1	1,315,024.00	34,863.00	1,349,887.00	
October 11, 2022	2	584,454.00	15,493.00	599,947.00	
November 8, 2022	3	584,454.00	15,493.00	599,947.00	
December 13, 2022	4	584,454.00	15,493.00	599,947.00	
Total 2nd Half of 2022		3,068,386.00	81,342.00	3,149,728.00	
January 10, 2023	5	584,454.00	15,493.00	599,947.00	
February 14, 2023	6	584,454.00	15,493.00	599,947.00	
March 14, 2023	7	584,454.00	15,493.00	599,947.00	
April 11, 2023	8	584,454.00	15,493.00	599,947.00	
May 9, 2023	9	584,454.00	15,493.00	599,947.00	
June 13, 2023	10	584,454.00	15,493.00	599,947.00	
Total 1st Half of 2023		3,506,724.00	92,958.00	3,599,682.00	
Grand Total		6,575,110.00	174,300.00	6,749,410.00	