

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

A G E N D A

Special Meeting/Public Hearing
May 2, 2023

Bradley Beach Mission Statement

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

- I. Call To Order
- II. Roll Call
- III. Announcement of Notice – Open Public Meetings Act

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

- IV. Flag Salute
- V. Discussion Items

Formal Public Hearing and Presentation of the Proposed 2023/2024 School Budget

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

- VI. President's Report
- VII. Student Representative's Report
- VIII. Superintendent's Report
- IX. Committee Reports
- X. Public Comments – Agenda Items Only
- XI. Executive Session (if needed)
- XII. Workshop Agenda Items

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XIII. Regular Meeting

XIV. Approval of Minutes – None

XV. Regular Meeting – Superintendent

A. Personnel

Note: All appointments of district staff are contingent upon satisfying the requirements of the New Jersey Criminal History Background Check Status

1. Resolved: That the Board approve the reappointments of non-tenured certificated staff for the 2023/2024 school year as on file in the office of the Superintendent. (Attachment XV-A.1)

MOTION: _____ SECOND: _____ VOTE: _____

XVI. Regular Meeting – Business Administrator

A. Approval of School Budget – 2023/2024 School Year

Resolved: That the Board approve the following resolution:

WHEREAS, the Bradley Beach Board of Education adopted a tentative budget on March 16, 2023, and submitted it to the Executive County Superintendent of Schools for approval, and

WHEREAS, the tentative budget was approved by the Executive County Superintendent of Schools on March 29, 2023, and

WHEREAS, the tentative budget was advertised in the legal section of the Asbury Park Press on April 26, 2023, and

WHEREAS, the final budget was presented to the public during a hearing held in the Bradley Beach Auditorium, Bradley Beach, NJ on May 2, 2023,

NOW THEREFORE LET IT BE RESOLVED that the Board approve the 2023/2024 School budget in the following amounts:

	General Fund	Special Revenue	Debt Service	Total
2023/2024 Total Expenditures	\$7,589,547	\$1,499,275	0	\$9,088,822
Less Anticipated Revenues	882,935	1,499,275	0	2,382,210
Taxes to be Raised	\$6,706,612	0	0	\$6,706,612

MOTION: _____ SECOND: _____ VOTE: _____

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B. Approval of General & Debt Service Funds' Tax Levies – 2023/2024 School Year

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

General Fund	\$6,706,612
Debt Service	0

MOTION: _____ SECOND: _____ VOTE: _____

C. Approval of Advertised Budget

Resolved: That the Business Administrator has advertised said budget in the Asbury Park Press on April 26, 2023 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 2023/2024 school year for all staff and board members is \$14,100.00. For 2022/2023 the maximum amount approved for travel and related general fund expenditures was \$13,600.00 of which \$7,349.00 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 2023/2024 general fund professional services appropriation budget be set for the amount of:

Professional Services	Amount
Legal	\$ 6,000.00
Auditing	26,138.00
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 2023/2024 special revenue fund professional services appropriation budget be set for the amount of:

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Professional Services	Amount
Physical Therapy	\$ 10,000.00

MOTION: _____ SECOND: _____ VOTE: _____

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

Resolved: That in accordance with the New Jersey Accountability Regulations the 2023/2024 general fund co-curricular appropriation budget be established as follows:

Co-Curricular Activities	Salaries
Safety Patrol	\$ 2,894.00
Yearbook	2,894.00
Yearbook Tech. Advisor	2,894.00
Environmental Club	2,894.00
Computer Club	2,894.00
Newspaper Relations	2,894.00
Music Director	3,320.00
DJ	2,894.00
Student Government	2,894.00
Drama Club	2,894.00
8 TH Grade Trip Advisor	2,894.00
Webmaster	2,894.00
Washington Stipend	1,200.00
Total	\$36,354.00

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 2023/2024 general fund athletics appropriation budget be established as follows:

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Athletics	Salaries
Baseball	\$3,703.00
Softball	3,703.00
Boys Basketball	3,703.00
Girls Basketball	3,703.00
Boys Soccer	3,703.00
Girls Soccer	3,703.00
Athletic Director	2,894.00
Cheerleaders	3,703.00
Total	\$28,815.00

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	\$ 357.14
Softball	357.14
Boys Basketball	357.14
Girls Basketball	357.14
Boys Soccer	357.14
Girls Soccer	357.14
Cheerleaders	357.16
Total	\$2,500.00

MOTION: _____ SECOND: _____ VOTE: _____

I. Approval of Parliamentary Procedures (2023/2024)

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 2023/2024 school year.

MOTION: _____ SECOND: _____ VOTE: _____

J. Approval of Implementation of the 2023/2024 Budget

Resolved: That the Board authorize the Superintendent and Business Administrator/Board Secretary

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to implement the 2023/2024 budget pursuant with local and state policies and regulations.

MOTION: _____ SECOND: _____ VOTE: _____

K. Approval of Tax Requisition Schedule (2023/2024)

Resolved: That the Board hereby approve the tax requisition schedule for the 2023/2024 school year as listed on Attachment XVI-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

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

Cafeteria Account – Two (2) Signatures Required

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 2023/2024 school year.

MOTION: _____ SECOND: _____ VOTE: _____

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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 2023/2024 school year.

MOTION: _____ SECOND: _____ VOTE: _____

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 2023/2024 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, 2023 to June 30, 2024.
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: _____

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R. Appointment of Treasurer of School Funds

Resolved: That Bruce Rodman is hereby reappointed as Treasurer of School Funds for the 2023/2024 school year at an annual fee of \$2,760.

MOTION: _____ SECOND: _____ VOTE: _____

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 2023/2024 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 2023/2024 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 2023/2024 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: _____

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U. Approval of Procurement of Goods and Services through the Monmouth-Ocean Educational Services Commission

Resolved: That the Board authorizes the district purchasing agent to make purchases of goods and services entered into on behalf of the Monmouth-Ocean Educational Services Commission Cooperative Pricing System utilizing various vendors that have participating contracts for the 2023/2024 school year.

MOTION: _____ SECOND: _____ VOTE: _____

V. Approval of Procurement of Goods and Services through the Hunterdon County Educational Services Commission

Resolved: That the Board authorizes the district purchasing agent to make purchases of goods and services entered into on behalf of the Hunterdon County Educational Services Commission Cooperative Pricing System utilizing various vendors that have participating contracts for the 2023/2024 school year.

MOTION: _____ SECOND: _____ VOTE: _____

W. Approval of Procurement of Goods and Services through the Educational Services Commission of New Jersey

Resolved: That the Board authorizes the district purchasing agent to make purchases of goods and services entered into on behalf of the Educational Services Commission of New Jersey Cooperative Pricing System utilizing various vendors that have participating contracts for the 2023/2024 school year.

MOTION: _____ SECOND: _____ VOTE: _____

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

MOTION: _____ SECOND: _____ VOTE: _____

Y. 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: _____

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Z. Approval of the Uniform Minimum Chart of Accounts for 2023/2024 School Year

Resolved: That the Board adopt the Uniform Minimum Chart of Accounts (Handbook 2R2, March 2023 Edition) for New Jersey Public Schools for the 2023/2024 school year.

MOTION: _____ SECOND: _____ VOTE: _____

AA. Approval of Travel and Related Expense Reimbursement 2023/2024

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 2023/2024 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 \$14,100 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: _____

BB. 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

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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: _____

XVII. Regular Meeting – Old Business

XVIII. Regular Meeting – New Business

XIX. Public Comments

XX. Executive Session (if needed)

XXI. Adjournment

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24	Proposed Revised Annual Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	6,446,186	6,575,110	6,706,612	131,502	2.00
140	Tuition From Individuals	10-1310	22,087	15,250	15,250	0	0.00
150	Total Tuition	10-1300	22,087	15,250	15,250	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	24,585	13,550	13,550	0	0.00
320	Interest Earned on Current Expense Emergency Res	10-1XXX	0	100	100	0	0.00
330	Interest Earned on Maintenance Reserve	10-1XXX	0	100	100	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	0	1,000	1,000	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		6,492,858	6,605,110	6,736,612	131,502	1.99
420	Categorical Transportation Aid	10-3121	85,575	85,575	85,575	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	286,589	140,357	20,315	-120,042	-85.53
500	Other State Aids	10-3XXX	23,751	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		751,122	581,139	461,097	-120,042	-20.66
580	Budgeted Fund Balance - Operating Budget	10-303	0	370,085	391,838	21,753	5.88
590	Transfers from Other Funds	10-5200	16,245	0	0	0	0.00
710	Adjustment for Prior Year Encumbrances		0	33,526	0	-33,526	-100.00
715	Actual Revenues (Over)/Under Expenditures		-210,505	0	0	0	0.00
720	TOTAL OPERATING BUDGET		7,049,720	7,589,860	7,589,547	-313	0.00
737	Student Activity Fund Revenue	20-1760	0	15,000	15,000	0	0.00
745	Total Revenues from Local Sources	20-1XXX	0	15,000	15,000	0	0.00
760	Preschool Education Aid	20-3218	0	332,568	381,394	48,826	14.68
770	TOTAL REVENUES FROM STATE SOURCES		0	332,568	381,394	48,826	14.68
775	Title I	20-4411-4416	137,644	115,042	97,786	-17,256	-15.00
780	Title II	20-4451-4455	7,418	10,886	9,253	-1,633	-15.00
785	Title III	20-4491-4494	0	10,190	8,662	-1,528	-15.00
790	Title IV	20-4471-4474	8,225	10,000	8,500	-1,500	-15.00
803	ARP - IDEA Preschool	20-4409	1,209	0	0	0	0.00

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2022-23	Proposed Budget 2022-24	Proposed Revised Amount Diff	Proposed Revised Percent Diff
804	ARP - IDEA Basic	20-4419	14,247	0	0	0	0.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	131,821	122,716	104,309	-18,407	-15.00
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	0	29,600	11,192	-18,408	-62.19
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	40,000	40,000	0	0.00
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	39,542	35,471	-4,071	-10.30
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	0	45,000	3,103	-41,897	-93.10
814	ARP - ESSER	20-4540	0	919,124	717,915	-201,209	-21.89
823	CRRSA Act - ESSER II	20-4534	250,831	181,698	8,014	-173,684	-95.59
824	CRRSA Act - Learning Acceleration Grant	20-4535	24,498	3,260	0	-3,260	-100.00
825	Other	20-4XXX	73,814	0	0	0	0.00
826	CRRSA Act - Mental Health Grant	20-4536	42,249	2,751	0	-2,751	-100.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		691,956	1,529,809	1,044,205	-485,604	-31.74
845	Transfers from Operating Budget-Prek (Special Education)	20-5200	0	83,142	58,676	-24,466	-29.43
849	TOTAL GRANTS AND ENTITLEMENTS		691,956	1,960,519	1,499,275	-461,244	-23.53
860	Local Tax Levy	40-1210	172,300	174,300	0	-174,300	-100.00
885	TOTAL REVENUES FROM LOCAL SOURCES		172,300	174,300	0	-174,300	-100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		172,300	174,300	0	-174,300	-100.00
935	TOTAL REPAYMENT OF DEBT		172,300	174,300	0	-174,300	-100.00
1000	TOTAL REVENUES/SOURCES		7,913,976	9,724,679	9,088,822	-635,857	-6.54
2000	Preschool - Salaries of Teachers	11-105-100-101	35,420	0	0	0	0.00
2060	Local Contrib. - Trans to Special Rev- Inclusion	11-105-100-936	0	83,142	58,676	-24,466	-29.43
2080	Kindergarten - Salaries of Teachers	11-110-100-101	178,567	161,878	253,975	92,097	56.89
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	1,051,705	996,067	1,132,853	136,786	13.73
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	805,750	903,527	715,191	-188,336	-20.84
2500	Salaries of Teachers	11-150-100-101	0	1,000	1,000	0	0.00
3060	Other Purchased Services (400-500 series)	11-190-100-500	618	7,500	7,500	0	0.00
3080	General Supplies	11-190-100-610	79,373	87,800	84,800	-3,000	-3.42
3120	Other Objects	11-190-100-800	39,985	43,000	43,000	0	0.00

Line Num	Line Description	Account	Actual Audited 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Proposed Revised Amount Difr	Proposed Revised Percent Difr
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	2,191,418	2,283,914	2,296,995	13,081	0.57
3210	Salaries of Teachers	11-219-100-101	0	1,000	1,000	0	0.00
3420	TOTAL HOME INSTRUCTION		0	1,000	1,000	0	0.00
19000	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	0	1,000	1,000	0	0.00
12000	Salaries of Teachers	11-240-100-101	59,129	123,094	141,012	17,918	14.56
12100	General Supplies	11-240-100-610	326	800	800	0	0.00
12180	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	59,455	123,894	141,812	17,918	14.46
17000	Salaries	11-401-100-100	34,498	35,127	36,354	1,227	3.49
17040	Supplies and Materials	11-401-100-600	136	250	250	0	0.00
17050	Other Objects	11-401-100-800	6,555	6,883	0	-6,883	-100.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	41,189	42,260	36,604	-5,656	-13.38
17500	Salaries	11-402-100-100	26,870	27,811	28,815	1,004	3.61
17520	Purchased Services (300-500 series)	11-402-100-500	16,890	15,000	15,000	0	0.00
17540	Supplies and Materials	11-402-100-600	1,163	3,500	2,500	-1,000	-28.57
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	44,923	46,311	46,315	4	0.01
19040	Salaries of Teacher Tutors	11-421-100-178	120	0	0	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		120	0	0	0	0.00
19520	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	120	0	0	0	0.00
20000	Salaries of Teachers	11-422-100-101	21,978	0	0	0	0.00
20040	Salaries of Teacher Tutors	11-422-100-178	0	23,535	17,551	-5,984	-25.43
20160	TOTAL SUMMER SCHOOL - INSTRUCTION		21,978	23,535	17,551	-5,984	-25.43
20520	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	21,978	23,535	17,551	-5,984	-25.43
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	1,255,993	1,244,758	1,269,572	24,814	1.99
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	360,129	328,790	313,942	-14,848	-4.52
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	60,573	64,195	51,618	-12,577	-19.59
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	32,094	37,452	26,216	-11,236	-30.00
29100	Tuition to Priv. Sch. for the Disabled W/ State	11-000-100-566	18,600	37,406	74,135	36,729	98.19
29140	Tuition - State Facilities	11-000-100-568	0	40,270	0	-40,270	-100.00

Line Num	Line Description	Account	Actual Audited 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Proposed - Revised Amount Diff.	Proposed - Revised Percent Diff.
29130	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	1,727,389	1,752,871	1,735,483	-17,388	-0.99
29500	Salaries	11-000-211-100	34,709	61,593	62,642	1,049	1.70
29530	Salaries of Family Liaisons/Comm Parent Inv. Spe	11-000-211-173	803	2,000	19,350	17,350	867.50
29640	Supplies and Materials	11-000-211-600	687	800	800	0	0.00
29650	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	36,199	64,393	82,792	18,399	28.57
30500	Salaries	11-000-213-100	76,595	67,073	70,276	3,203	4.78
30540	Purchased Professional and Technical Services	11-000-213-300	3,592	5,000	5,000	0	0.00
30580	Supplies and Materials	11-000-213-600	1,160	2,385	2,500	115	4.82
30600	Other Objects	11-000-213-800	35	715	300	-415	-58.04
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	81,382	75,173	78,076	2,903	3.86
40500	Salaries	11-000-216-100	54,742	62,494	67,333	4,839	7.74
40520	Purchased Professional - Educational Services	11-000-216-320	54,736	49,451	48,385	-1,066	-2.16
40540	Supplies and Materials	11-000-216-600	500	500	500	0	0.00
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	109,978	112,445	116,218	3,773	3.36
41000	Salaries	11-000-217-100	89,162	93,167	17,551	-75,616	-81.16
41030	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	89,162	93,167	17,551	-75,616	-81.16
41500	Salaries of Other Professional Staff	11-000-218-104	27,607	29,166	65,222	36,056	123.62
41520	Supplies and Materials	11-000-218-600	271	750	300	-450	-60.00
41630	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	27,878	29,916	65,522	35,606	119.02
42000	Salaries of Other Professional Staff	11-000-219-104	150,743	149,732	129,855	-19,877	-13.28
42030	Purchased Professional - Educational Services	11-000-219-320	0	2,500	1,500	-1,000	-40.00
42150	Supplies and Materials	11-000-219-600	8,186	9,000	9,000	0	0.00
42180	Other Objects	11-000-219-800	1,730	2,230	2,000	-230	-10.31
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	160,659	163,462	142,355	-21,107	-12.91
43000	Sal of Supervisor of Instruction	11-000-221-102	98,704	100,885	104,515	3,630	3.60
43020	Sal of Other Professional Staff	11-000-221-104	2,290	3,200	3,600	400	12.50
43040	Sal of Sec and Clerical Assist.	11-000-221-105	19,059	19,726	19,530	-196	-0.99
43100	Purchased Prof- Educational Services	11-000-221-320	500	0	0	0	0.00

Line Num	Line Description	Account	Actual Audited 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
43160	Supplies and Materials	11-000-221-600	2,180	1,000	1,000	0	0.00
43160	Other Objects	11-000-221-800	460	800	500	-300	-37.50
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	123,193	125,611	129,145	3,534	2.81
43520	Salaries of Technology Coordinators	11-000-222-177	0	0	79,447	79,447	100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	0	0	79,447	79,447	100.00
44000	Purchased Professional - Educational Services	11-000-223-320	0	1,000	1,000	0	0.00
44120	Other Purchased Services (400-500 series)	11-000-223-500	0	2,000	2,000	0	0.00
44160	Other Objects	11-000-223-800	238	0	0	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	238	3,000	3,000	0	0.00
45000	Salaries	11-000-230-100	177,970	162,960	173,297	10,337	6.34
45040	Legal Services	11-000-230-331	6,045	6,000	6,000	0	0.00
45060	Audit Fees	11-000-230-332	23,300	25,500	26,138	638	2.50
45080	Architectural/Engineering Services	11-000-230-334	0	28,000	10,000	-18,000	-64.29
45100	Other Purchased Professional Services	11-000-230-339	26,733	24,115	8,193	-15,922	-66.03
45140	Communications / Telephone	11-000-230-530	7,784	10,030	12,753	2,723	27.15
45160	BOE Other Purchased Services	11-000-230-585	900	3,425	4,600	1,175	34.31
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	3,289	3,000	4,000	1,000	33.33
45200	General Supplies	11-000-230-610	5,900	6,266	7,000	734	11.71
45260	Miscellaneous Expenditures	11-000-230-890	10,300	5,000	5,000	0	0.00
45280	BOE Membership Dues and Fees	11-000-230-895	3,701	3,800	3,800	0	0.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	265,922	278,096	260,781	-17,315	-6.23
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	10,304	10,965	9,391	-1,574	-14.35
46120	Supplies and Materials	11-000-240-600	192	200	200	0	0.00
46140	Other Objects	11-000-240-800	189	1,000	1,000	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	10,685	12,165	10,591	-1,574	-12.94
47000	Salaries	11-000-251-100	169,541	166,088	160,118	-5,970	-3.59
47020	Purchased Professional Services	11-000-251-330	300	300	300	0	0.00
47040	Purchased Technical Services	11-000-251-340	12,600	21,733	21,634	-99	-0.46

Line Num	Line Description	Account	Actual Audited 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Proposed Revised Amount/Diff	Proposed Revised Percent/Dif
47100	Supplies and Materials	11-000-251-600	3,812	4,000	3,250	-750	-18.75
47180	Miscellaneous Expenditures	11-000-251-890	4,534	4,000	3,500	-500	-12.50
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	190,787	196,121	188,802	-7,319	-3.73
47500	Salaries	11-000-252-100	18,883	8,570	12,500	3,930	45.86
47580	Supplies and Materials	11-000-252-600	3,408	5,591	4,500	-1,091	-19.51
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	22,291	14,161	17,000	2,839	20.05
48500	Salaries	11-000-261-100	17,188	33,120	0	-33,120	-100.00
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	124,186	129,778	107,680	-22,098	-17.03
48540	General Supplies	11-000-261-610	16,605	18,744	15,000	-3,744	-19.97
48560	Other Objects	11-000-261-800	21,036	20,065	35,009	14,944	74.48
48590	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	179,014	201,707	157,689	-44,018	-21.82
49000	Salaries	11-000-262-100	169,592	182,250	183,965	1,715	0.94
49020	Salaries of Non-Instructional Aides	11-000-262-107	25,925	45,225	30,798	-14,427	-31.90
49040	Purchased Professional and Technical Services	11-000-262-300	6,950	5,350	15,500	10,150	189.72
49120	Other Purchased Property Services	11-000-262-490	5,036	5,150	5,150	0	0.00
49140	Insurance	11-000-262-520	65,702	74,787	74,087	-700	-0.94
49180	General Supplies	11-000-262-610	11,525	10,220	12,000	1,780	17.42
49200	Energy (Natural Gas)	11-000-262-621	48,611	50,480	45,000	-5,480	-10.86
49220	Energy (Electricity)	11-000-262-622	36,742	38,300	48,000	9,700	25.33
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	370,083	411,762	414,500	2,738	0.66
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	7,910	9,000	8,000	-1,000	-11.11
51060	General Supplies	11-000-266-610	0	2,000	2,000	0	0.00
51100	TOTAL SECURITY	11-000-266-XXX	7,910	11,000	10,000	-1,000	-9.09
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	557,007	624,469	582,189	-42,280	-6.77
52020	Sal for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	33,996	38,501	50,614	12,113	31.46
52200	Contract Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	7,700	14,500	14,308	-192	-1.32
52280	Contr Serv(Oth. 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	59,668	64,800	67,212	2,412	3.72

Line Num	Line Description	Account	Actual Audited 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Proposed Revised Amount Diff	Proposed Revised Percent Diff
52540	Contract. Serv.(Sp Ed Stds)-Joint Agmnts	11-000-270-515	12,670	28,600	29,708	1,108	3.87
52650	Contract. Serv.(Reg. Students)-ESCs & CTsAs	11-000-270-517	25,076	83,710	59,860	-23,850	-28.49
52680	Contract. Serv.(Spl Ed. Students)-ESCs & CTsAs	11-000-270-518	20,412	48,000	38,685	-6,315	-14.03
52450	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	159,522	275,211	260,487	-14,724	-5.35
53160	Workmen's Compensation	11-1XX-100-260	7,000	7,000	7,000	0	0.00
53180	Health Benefits	11-1XX-100-270	509,281	524,014	580,342	56,328	10.75
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		516,281	531,014	587,342	56,328	10.61
52450	Health Benefits	11-2XX-100-270	21,495	32,524	34,128	1,604	4.93
52450	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	21,495	32,524	34,128	1,604	4.93
59020	Social Security Contributions	11-000-211-220	3,762	4,047	6,046	1,999	49.39
59160	Health Benefits	11-000-211-270	25,756	21,939	0	-21,939	-100.00
59240	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		29,518	25,986	6,046	-19,940	-76.73
59520	Social Security Contributions	11-000-213-220	356	356	715	359	100.84
59880	Health Benefits	11-000-213-270	32,007	11,757	0	-11,757	-100.00
59740	TOTAL HEALTH SERVICES		32,363	12,113	715	-11,398	-94.10
60180	Health Benefits	11-000-216-270	35,794	40,032	41,399	1,367	3.41
60240	TOTAL OTHER SUPP SERV - SPEECH/OT&PT&RELATED SV	11-000-216-2XX	35,794	40,032	41,399	1,367	3.41
60660	Health Benefits	11-000-217-270	66,901	72,585	15,792	-56,793	-78.24
60740	TOTAL OTHER SUPP SERV - STUDENTS - EXTRAORDINARY		66,901	72,585	15,792	-56,793	-78.24
61160	Health Benefits	11-000-218-270	11,179	11,700	14,670	2,970	25.38
61240	TOTAL OTHER SUPP SERV - GUIDANCE		11,179	11,700	14,670	2,970	25.38
61680	Health Benefits	11-000-219-270	39,693	58,062	74,413	16,351	28.16
61740	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	39,693	58,062	74,413	16,351	28.16
62520	Social Security Contributions	11-000-221-220	2,087	2,138	1,771	-367	-17.17
62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		2,087	2,138	1,771	-367	-17.17
63020	Social Security Contributions	11-000-222-220	0	0	4,924	4,924	100.00
63180	Health Benefits	11-000-222-270	0	0	40,246	40,246	100.00
63240	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		0	0	45,170	45,170	100.00

Line Num	Line Description	Actual Audited 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
	Account					
68005	Social Security Contributions	0	2,534	0	-2,534	-100.00
68046	Health Benefits	21,599	37,519	0	-37,519	-100.00
68065	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	21,599	40,053	0	-40,053	-100.00
68085	Social Security Contributions	16,649	17,097	17,515	418	2.44
68100	Workmen's Compensation	27,910	36,095	40,394	4,299	11.91
68115	Health Benefits	50,021	54,424	59,530	5,106	9.38
68165	TOTAL CUSTODIAL SERVICES	94,580	107,616	117,439	9,823	9.13
70200	TOTAL ALLOCATED BENEFITS	871,490	933,823	938,885	5,062	0.54
71020	Social Security Contributions	42,121	30,218	40,246	10,028	33.19
71050	Other Retirement Contributions - PERS	98,748	104,734	101,269	-3,465	-3.31
71160	Workmen's Compensation	5,000	5,000	5,000	0	0.00
71180	Health Benefits	50,341	67,906	103,741	35,835	52.77
71200	Tuition Reimbursement	9,000	9,000	6,000	-3,000	-33.33
71220	Other Employee Benefits	9,043	12,000	9,000	-3,000	-25.00
71240	TOTAL UNALLOCATED BENEFITS	214,253	228,858	265,256	36,398	15.90
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	1,085,743	1,162,681	1,204,141	41,460	3.57
72100	TOTAL UNDISTRIBUTED EXPENDITURES	4,648,035	4,982,942	4,973,580	-9,362	-0.19
72130	Interest Earned on Maintenance Reserve	0	100	100	0	0.00
72200	Interest Earned on Current Expense Emergency Res	0	100	100	0	0.00
72250	TOTAL GENERAL CURRENT EXPENSE	7,007,118	7,504,056	7,514,057	10,001	0.13
73060	Grades 6-8	2,350	0	0	0	0.00
73080	TOTAL EQUIPMENT	2,350	0	0	0	0.00
76160	Bldgs. Other than Lease Purchase Agreements	0	20,000	0	-20,000	-100.00
76210	Assessment for Debt Service on SDA Funding	21,662	21,662	21,662	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	21,662	41,662	21,662	-20,000	-48.01
76300	Interest Deposit to Capital Reserve	0	1,000	1,000	0	0.00
76400	TOTAL CAPITAL OUTLAY	24,012	42,662	22,662	-20,000	-46.88
84000	Transfer of Funds to Charter Schools	18,590	43,142	52,828	9,686	22.45

Line Num	Line Description	Account	Actual Audited 2024-22	Revised Budget 2022-23	Proposed Budget 2023-24	Proposed Revised Amount Diff	Proposed Revised Percent Diff
84060	GENERAL FUND GRAND TOTAL		7,049,720	7,589,860	7,589,547	-313	0.00
85200	Student Activity Fund	20-475-XXX-XXX	0	15,000	15,000	0	0.00
85000	Salaries of Teachers	20-218-100-101	0	222,276	149,443	-72,833	-32.77
85020	Other Salaries for Instruction	20-218-100-106	0	53,884	111,324	57,440	106.60
85080	General Supplies	20-218-100-600	0	0	7,770	7,770	100.00
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	0	276,160	268,537	-7,623	-2.76
86000	Salaries of Supervisors of Instruction	20-218-200-102	0	40,200	57,000	16,800	41.79
86040	Salaries of Other Professional Staff	20-218-200-104	0	13,709	25,209	11,500	83.89
86140	Personal Services - Employee Benefits	20-218-200-200	0	81,641	82,324	683	0.84
86220	Other Purchased Professional Services	20-218-200-330	0	4,000	7,000	3,000	75.00
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	0	139,550	171,533	31,983	22.92
87400	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	0	415,710	440,070	24,360	5.86
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	0	415,710	440,070	24,360	5.86
88500	Title I	20-XXX-XXX-XXX	137,644	115,042	97,786	-17,256	-15.00
88520	Title II	20-XXX-XXX-XXX	7,418	10,886	9,253	-1,633	-15.00
88540	Title III	20-XXX-XXX-XXX	0	10,190	8,662	-1,528	-15.00
88560	Title IV	20-XXX-XXX-XXX	8,225	10,000	8,500	-1,500	-15.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	131,821	122,716	104,309	-18,407	-15.00
88640	ARP-IDEA Basic Grant Program	20-223-xxx-xxx	14,247	0	0	0	0.00
88642	ARP - IDEA Preschool Grant Program	20-224-xxx-xxx	1,209	0	0	0	0.00
88700	Other	20-XXX-XXX-XXX	73,814	0	0	0	0.00
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	250,831	181,698	8,014	-173,684	-95.59
88710	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	24,498	3,280	0	-3,260	-100.00
88714	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	42,249	2,751	0	-2,751	-100.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	0	919,124	717,915	-201,209	-21.89
88712	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	29,600	11,192	-18,408	-62.19
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	40,000	40,000	0	0.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	39,542	35,471	-4,071	-10.30

Line Num	Line Description	Account	Actual Audited 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Proposed Revised Amount Diff	Proposed Revised Percent Diff
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	45,000	3,103	-41,897	-93.10
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	691,956	1,529,809	1,044,205	-485,604	-31.74
88760	TOTAL SPECIAL REVENUE FUNDS		691,956	1,960,519	1,499,275	-461,244	-23.53
89600	Interest on Bonds	40-701-510-834	12,300	6,300	0	-6,300	-100.00
89620	Redemption of Principal	40-701-510-910	160,000	168,000	0	-168,000	-100.00
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	172,300	174,300	0	-174,300	-100.00
89680	TOTAL DEBT SERVICE FUNDS		172,300	174,300	0	-174,300	-100.00
90000	TOTAL EXPENDITURES/APPROPRIATIONS		7,913,976	9,724,679	9,088,822	-635,857	-6.54

Revenues and Appropriation Explanations

Monmouth

Line Num	Line Description	Account	Explanation
190	Total Tuition	10-1300	parent paid tuition
300	Unrestricted Miscellaneous Revenues	10-1XXX	interest earned on main checking account
480	Adjustment Aid	10-3178	Reduction in State Aid
520	SUBTOTAL - Revenues from State Sources		Reduction in State Aid
680	Budgeted Fund Balance - Operating Budget	10-303	Reduction fund balance from 4% to 2%
710	Adjustment for Prior Year Encumbrances		only a prior year amount
760	Preschool Education Aid	20-3218	Increase in Preschool Aid
770	TOTAL REVENUES FROM STATE SOURCES		Increase in Preschool Aid
776	Title I	20-4411-4416	Budgeting for only 85% of 22-23 amount
780	Title II	20-4451-4455	Budgeting for only 85% of 22-23 amount
785	Title III	20-4491-4494	Budgeting for only 85% of 22-23 amount
790	Title IV	20-4471-4474	Budgeting for only 85% of 22-23 amount
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	Budgeting for only 85% of 22-23 amount
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	Remaining amount of ARP ESSER Funds being budgeted
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	Remaining amount of ARP ESSER Funds being budgeted
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	Remaining amount of ARP ESSER Funds being budgeted
814	ARP - ESSER	20-4540	Remaining amount of ARP ESSER Funds being budgeted
823	CRRSA Act - ESSER II	20-4534	Remaining amount of ESSER II funds will be expended in Summer 2023
824	CRRSA Act - Learning Acceleration Grant	20-4535	district will spend its allocation by 6/30/23
826	CRRSA Act - Mental Health Grant	20-4536	district will spend its allocation by 6/30/23
850	TOTAL REVENUES FROM FEDERAL SOURCES		Amount budget for title grants and IDEA reduced by 15%. Only budgeting for stimulus funds that will be remaining.
855	Transfers from Operating Budget-Prek (Special Education)	20-5200	Amount calculated as per preschool budget worksheet
860	Local Tax Levy	40-1210	Amount budget for title grants and IDEA reduced by 15%. Only budgeting for stimulus funds that will be remaining
885	TOTAL REVENUES FROM LOCAL SOURCES		Last debt service payment being made in June 2023
895	TOTAL LOCAL REPAYMENT OF DEBT		Last debt service payment being made in June 2023

Line Num	Line Description	Account	Explanation
935	TOTAL REPAYMENT OF DEBT		Last debt service payment being made in June 2023
1000	TOTAL REVENUES/SOURCES		Decrease due to fund 20 allocation budget
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	Reallocation of salary due to no longer budgeting for Title ISIA funds
17100	TOTAL SCHOOL-SPON. COEXTRA CURR. ACTVTS. - INST	11-401-100-XXX	reallocation of accident insurance to insurance line
20160	TOTAL SUMMER SCHOOL - INSTRUCTION		Reduction in the number of staff that will participate in summer program.
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	Reduction in the number of staff that will participate in summer program.
20880	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Increase due to additional hours and work for family liason position
41060	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	Reallocation of 2 aides to preschool grant
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	reallocation of a portion of salary from ESSER grant for mental health to general fund
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Reallocation a portion of CST director psychologist salary to preschool grant
45650	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Reallocation of IT Coordinator from ESSER Funds
45800	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	reduction in professional service such as negotiator
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	reduction in salary budgeted in principal line item to curriculum line item
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	reallocation of salary from ESSER grant to general fund
48350	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	decrease in cost due to reallocation of IT coordinator to 11-000-222-177-00
51100	TOTAL SECURITY	11-000-266-XXX	decrease in maintenance service budget
61120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-268-XXX	Increase in maintenance salaries
62480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	Reduction in students that esc will transport due to moving out of district
63240	TOTAL REGULAR PROGRAMS - INSTRUCTION		Increase in benefits due to projected increase and staff increase benefits to higher option
64240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	Increase due to project health and dental increase
69240	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		decrease due to staff taking waivers instead of health benefits
69740	TOTAL HEALTH SERVICES		decrease due to staff taking waiver instead of health benefit
60740	TOTAL OTHER SUPP SERV - STUDENTS - EXTRAORDINARY		Reallocation of benefits from general fund to preschool grant for 3 aides
61240	TOTAL OTHER SUPP SERV - GUIDANCE		Increase due to different benefit selection from POS to direct access
61740	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	increase due to employee changing benefits to a higher option (2 adults to family)
62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		decrease do to salary reduction causing less ficalmed being withheld
63240	TOTAL EDUCATIONAL MEDIA SERVICES - SCH LIBRARY		Reallocation of IT Coordinator's benefits from 11-000-261
63240	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	decrease due to reallocation of IT coordinator's benefits to 11-000-222-xxx-00
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	increase due to projected workers compensation increase and health benefit increase

Line Num	Line Description	Account	Explanation
7124B	TOTAL UNALLOCATED BENEFITS		Increase due to staff member estimated to take 2 adults benefits next year after waiving
76266	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Decrease due to carryover encumbrance during the 22-23 school year
76400	TOTAL CAPITAL OUTLAY		Decrease due to carryover encumbrance during the 22-23 school year
85380	TOTAL SUPPORT SERVICES	20-218-200-XXX	Increase in allocation to salaries from general fund
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	Increase in Preschool allocation for salaries
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	Increase in Preschool allocation for salaries
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Reduction due to amount budget for title grants and IDEA being reduced by 15% and reduction in ESSER budget
88760	TOTAL SPECIAL REVENUE FUNDS		Reduction due to amount budget for title grants and IDEA being reduced by 15% and reduction in ESSER budget
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	Last debt service payment being made in June 2023
89880	TOTAL DEBT SERVICE FUNDS		Last debt service payment being made in June 2023
90800	TOTAL EXPENDITURES/APPROPRIATIONS		Reduction in total expenditures due to reduction in special revenue expenditures and reduction in debt service expenditures

*Explanations only available for advertised lines

Recap of Balances

ID	Name	Adopted Actual Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24	Commitments
2	Unassigned: Beginning Balance 7/1	416,651	361,749	295,274	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	76,009	45,274	
5	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	9,534	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2023	0	0	0	
8	Unassigned: Ending Balance 6/30	361,749	295,274	250,000	
9	Restricted - Legal Reserve: Beginning Balance 7/1	498,444	640,640	346,564	
10	Plus - Increase in Sale-Leaseback Reserve	0	0	0	
11	Plus - Increase in Other Legal Reserve	0	0	0	
12	Less - Withdrawal from Sale-Leaseback Reserve	0	0	0	
13	Less - Budgeted Excess Surplus	0	294,076	346,564	
14	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
15	Less - Withdrawal From Other Legal Reserve	0	0	0	
16	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
17	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
18	Restricted - Legal Reserve: Ending Balance 6/30	640,640	346,564	0	
19	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
20	Less - Withdrawal from Reserve	0	0	0	
21	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
22	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
23	Restricted - Adult Education Reserve: Ending Balance 6/30	170,000	210,900	211,900	
24	Restricted - Capital Reserve: Beginning Balance 7/1	0	0	0	
25	Plus - Increase in Reserve - Undesignated Deposit	0	0	0	
26	Plus - Increase in Reserve - Designated Deposit	0	0	0	
27	Plus - Increase in Reserve - Interest	0	1,000	1,000	
28	Less - Withdrawal from Reserve- for Local Share	0	0	0	
29	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	

ID	Name	Audited Actual 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2023	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	210,900	211,900	212,900	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	368,410	368,410	
39	Restricted - Maintenance Reserve: Beginning Balance 7/1	100,000	149,100	149,200	
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 22-23 after Feb 1	0	0	0	
44	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
45	Plus - Anticipated Transfers from Unassigned General Fund, June 2023	0	0	0	
46	Restricted - Maintenance Reserve: Ending Balance 6/30	149,100	149,200	149,300	
47	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	44,844	44,844	44,844	
48	Plus - Increase in Balance - Revenues	0	15,000	15,000	
49	Less - Decrease in Balance - Appropriations	0	15,000	15,000	
50	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
51	Plus - Additional Balance Anticipated 22-23 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 22-23 after Feb 1	0	0	0	
57	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
58	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	0	0	0	
59	Plus - Increase in Balance - Revenues	0	0	0	
60	Less - Decrease in Balance - Appropriations	0	0	0	
61	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
62	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
63	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	0	0	0	
64	Restricted - Unemployment Fund: Beginning Balance 7/1	24,176	24,176	24,176	
65	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 22-23 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	178,400	178,500	178,600	
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 22-23 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2023	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	178,500	178,600	178,700	
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 2023	0	0	0	
88	Less - Additional Balance to be Appropriated 22-23 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 2023	0	0	0	
96	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	

Recap of Balances

ID	Name	Audited Actual 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Comments
97	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
98	Restricted - Debt Service Fund: Beginning Balance 7/1	0	0	0	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	0	0	
101	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
102	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
103	Restricted - Debt Service Fund: Ending Balance 6/30	0	0	0	
104	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
105	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 22-23 after Feb 1	0	0	0	
110	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
111	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

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	440,070
Contribution to Charter Schools	0
Contribution to Renaissance Schools	0
Transfer to General Fund	0
GRAND TOTAL	440,070
Additional Information: Carryover to 2024-25	
	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:		58,676
	Current Year PEA:		381,394
	Prior Year PEA Carryover :		0
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		440,070
	# of Students At-Risk in-district:		0
	# of Students At-Risk in Providers:		0
	# of Students At-Risk in Head Start:		0
	# of Students Sp Ed inclusion:		0
85000	Salaries of Teachers	20-218-100-101	149,443
85020	Other Salaries for Instruction	20-218-100-106	111,324
85030	General Supplies	20-218-100-600	7,770
35120	TOTAL PEA INSTRUCTION	20-218-100-XXX	268,537
86000	Salaries of Supervisors of Instruction	20-218-200-102	57,000
86040	Salaries of Other Professional Staff	20-218-200-104	25,209
86100	Personal Services - Employee Benefits	20-218-200-200	82,324
86220	Other Purchased Professional Services	20-218-200-330	7,000
86280	TOTAL SUPPORT SERVICES	20-218-200-XXX	171,533
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	440,070

Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/23	641,838
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2023-24*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/23 ((A)-(A1)-(A2)-(A3)-(A4))	641,838
B	2022-23 General Fund Appropriations	7,589,860
B1	2021-22 Encumbrances in 2022-23 Appropriations	33,526
B2	2022-23 Transfer to Food Services to Cover Deficit	0
B3	2022-23 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	7,556,334
C	Greater of 2% (6% for Voc) * B3 or \$250,000	250,000
D	Excess General Fund Free Balance @ 6/30/23 ((A5)-(C))	391,838
D1	Excess General Fund Free Balance @ 6/30/22 (from the Audit)	346,564
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	45,274

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	16,104
Estimated Medicaid Eligible/Special Education Student Count:	31
District has approved waiver:	Yes
90% of Projected SEMI Reimbursement Revenue:	14,494
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	2023-24 General Fund Levy	6,706,612	
B	Equalization Aid	0	
C	Total Budgeted Adequacy Spending (A + B)	6,706,612	
D	District Adequacy Budget	5,369,193	
E	Excess Amount (C - D)	1,337,419	
	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. These programs include a full time guidance department, a part time home school liaison, full time school psychologist, a .8 FTE reading specialist, a full time music teacher, a full time art teacher, fully funding the preschool disabled program, the maintenance cost to maintain an over 100 year old building as well as offering a wider array of extra curricular activities both athletic and

Minimum Tax Levy Calculation

Line	Name	Amount
A	District Adequacy Budget	5,369,193
B	Local Fair Share	16,990,421
C1	2022-23 General Fund Levy	6,575,110
C2	Less: Non-Permanent Separate Proposals 2022-23	0
C3	Less: Other DOE Approved Adjustments 2023-24	0
C4	Other Adjustments (incl. PL2020 Chapter 44)	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2022-23 General Fund Levy	6,575,110
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	5,369,193

NOTE: Amount Shown on Line 100 or 110 in 2023-24 Budget Must Equal or Exceed Line D (Above)

Adj. Prebudget Year Tax Levy and Enrollment Adj.

LINE	Name	Amount
A	2022-23 Tax Levy	\$6,575,110
B	Plus 2022-23 Other Adjustments (incl. PL2020 Chapter 44)	\$0
C	Less 2022-23 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$6,575,110
E	Projected 2022-23 WENR - DOE	329.0
F	Per Pupil 2022-23 Tax Levy	\$19,985
G	Projected 2023-24 WENR - DOE	275.0
H	Projected 2022-23 WENR - DOE	329.0
I	Increase in Enrollment (Number)	-54.0
J	Increase in Enrollment (Percent)	(16.41%)
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	\$6,575,110
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$6,706,612

Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2023-24 Health Benefits	964,261
A2	Less 2023-24 Dental and Vision costs included in object 270	50,303
A3	Less 2023-24 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2023-24 Health Care Costs	913,958
B1	2022-23 Health Benefits Original Budget	959,278
B2	Less 2022-23 Dental and Vision costs included in object 270	57,945
B3	Less 2022-23 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2022-23 Health Care Costs - Original Budget	901,333
C	Inflate 2022-23 Health Care Costs by 2%	919,360
D	Increase in Health Care Costs	0
E	SHBP percentage increase	15.1%
F	2022-23 Health Care Costs multiplied by average percentage increase in SHBP over 2%	118,075
G	Maximum Adjustment for Health Care Costs	0

Deferred Pension Contributions

Line	Net/Re	Amount
A	2023-24 Eligible Pension Contributions	0
B	2022-23 Eligible Pension Contributions - Original Budget	0
C	2022-23 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Cap Banking Eligibility

Line	Name	Calculated 2020-21	Generated 2021-22	Generated 2022-23	Generated 2023-24
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	6,319,790	6,446,186	6,575,110	6,706,612
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
F	Other Adjustments	0	0	0	0
G	Increase in SDA District Local Share	0	0	0	0
H	Tax Levy Cap	6,319,790	6,446,186	6,575,110	6,706,612
I	Tax Levy	6,319,790	6,446,186	6,575,110	6,706,612
J	Adjustments to Levy	0	0	0	0
K	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and H)	0	0	0	0
L	Requested Use of Banked Cap in Prior Years	0	0	0	0
M	Requested Use of Banked Cap in Current Year	0	0	0	0
N	Amount Expiring 2023-24	0	0	0	0
O	Available Banked Cap Carried Forward to Following Year	0	0	0	0
P	Banked Cap Available for 2024-25	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%	6,706,612
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
	Tax Levy Cap = sum (A) through (H)	6,706,612

NOTE: The 2023-24 tax levy recorded on line 100 of budgeted revenue cannot exceed the amount on line 1 above unless as a result of a merged separate proposal. Any additional levy increases must be proposed separately to the voters or board of school estimate and be supported by interpretive statements.

Estimated Tuition Calculation Formulas

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	0
B. Line 89600	6,300
C. Line 89620	168,000
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)	6,300
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	38,501
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+E+F)	0.0%
P. Allocated Costs: (O)*(G+H+J+K+L+M+N)	0

Est. Average Daily Enrollment for Regular Programs

Section	Enrollments	Life No. Total	Pre-K	C-4-5	C-6-8	C-9-12
ADE	ADE From School Register	221.2	42.7	94.0	84.5	0.0
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	221.2	42.7	94.0	84.5	0.0
ADE	Ratio Reg Ed	221.2	0.2	0.4	0.4	0.0
ADE	Ratio Spec Ed	0.0	0	0	0	0
ADE	Ratio All	221.2	0.2	0.4	0.4	0.0

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Acadmitt	Line No	Line No Total	Prac K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	2,061,472	161,878	996,067	903,527	0
Sec I	Local Contrib - Transfer to Special Revenue		0	83,142	83,142	0	0	0
Sec I	Equipment		0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTIVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	42,260	8,158	17,959	16,144	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	46,311	8,940	19,680	17,691	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	112,445	21,706	47,784	42,955	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	149,732	28,904	63,629	57,199	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	2,500	483	1,062	955	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	9,000	1,737	3,825	3,438	0
Sec II	Other Objects	11-000-219-800	42180	2,230	430	948	852	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	32,524	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	40,032	7,728	17,012	15,293	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	58,062	11,208	24,674	22,180	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

Station	Enrollments	Account	Line No	Line No Total	PreK-K	Gr-1-5	Gr-6-8	Gr-9-12
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	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	20,000	3,861	8,499	7,640	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	4,182	9,205	8,275	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	6,300	1,216	2,677	2,407	0
Sec II	Salaries of Teachers	11-150-100-101	2500	1,000	193	425	382	0
Sec II	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec II	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0	0	0
Sec II	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec II	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec II	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec II	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec II	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-190-100-199	3005	0	0	0	0	0
Sec II	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	0	0	0	0	0
Sec II	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	7,500	1,448	3,167	2,865	0
Sec II	General Supplies	11-190-100-610/15-190-100-610	3080	87,800	16,949	37,311	33,540	0

Est. Tuition Calculated Rates for Regular Programs

Station	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	43,000	8,301	18,273	16,426	0
Sec III	TOTAL HOME INSTRUCTION		9420	1,000	0	0	0	0
Sec II	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	123,894	23,916	52,649	47,328	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	23,535	4,543	10,001	8,991	0
Sec II	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	64,393	12,430	27,364	24,599	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	75,173	14,511	31,945	28,717	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	29,916	5,775	12,713	11,428	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	125,611	24,248	53,379	47,984	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	3,000	579	1,275	1,146	0
Sec II	Salaries	11-000-230-100	45000	162,960	31,457	69,251	62,252	0
Sec II	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	1,158	2,550	2,292	0
Sec III	Audit Fees	11-000-230-332	45060	25,500	4,922	10,836	9,741	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	28,000	5,405	11,899	10,696	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	24,115	4,655	10,248	9,212	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	10,030	1,936	4,262	3,832	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	3,425	661	1,455	1,308	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	3,000	579	1,275	1,146	0

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	Prct/1k	Gr - 5	Gr 6-8	Gr 9-12
Sec II	General Supplies	11-000-230-610	45200	6,266	1,210	2,663	2,394	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	5,000	965	2,125	1,910	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	3,800	734	1,615	1,452	0
Sec II	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	12,165	2,348	5,170	4,647	0
Sec II	Salaries	11-000-251-100	47000	166,088	32,061	70,580	63,447	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	300	58	127	115	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	21,733	4,195	9,236	8,302	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 III	Supplies and Materials	11-000-251-600	47100	4,000	772	1,700	1,528	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 III	Miscellaneous Expenditures	11-000-251-890	47180	4,000	772	1,700	1,528	0
Sec II	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	14,161	2,734	6,018	5,410	0
Sec III	TOTAL UNDIST. EXPEND -REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	201,707	38,937	85,716	77,054	0
Sec III	Salaries	11-000-262-100	49000	182,250	35,181	77,448	69,621	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	45,225	8,730	19,219	17,276	0
Sec III	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	5,350	1,033	2,274	2,044	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	0	0	0	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	5,150	994	2,189	1,967	0
Sec III	Insurance	11-000-262-520	49140	74,787	14,437	31,781	28,569	0
Sec III	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	10,220	1,973	4,343	3,904	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	50,480	9,745	21,452	19,284	0

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	Presk. K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Energy (Electricity)	11-000-262-622	49220	38,300	7,393	16,276	14,631	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	2,123	4,675	4,202	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0
Sec III	Contr Serv(Ofh. than Bet Home and Sch)-Yend	11-000-270-512/15-000-270-512	52280	100	19	42	38	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	531,014	102,506	225,657	202,851	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	25,986	5,016	11,043	9,927	0
Sec II	TOTAL HEALTH SERVICES		59740	12,113	2,338	5,147	4,627	0
Sec II	TOTAL OTHER SUPP SERV - GUIDANCE		61240	11,700	2,259	4,972	4,469	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	2,138	413	909	817	0
Sec III	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 II	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	40,053	7,732	17,021	15,301	0
Sec II	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	107,616	20,774	45,732	41,110	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	30,218	5,833	12,841	11,543	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	104,734	20,218	44,507	40,009	0
Sec II	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0

Est. Tuition Calculated Rates for Regular Programs

Section	Expend/Infr	Account	Line No	Line No Total	PreK/K	Gr1-5	Gr6-8	Gr9-12
Sec II	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0	0	0
Sec II	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0	0	0
Sec II	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	5,000	965	2,125	1,910	0
Sec II	Health Benefits	11-000-291-270/15-000-291-270	71180	67,906	13,108	28,857	25,941	0
Sec II	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	9,000	1,737	3,825	3,438	0
Sec II	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	12,000	2,316	5,099	4,584	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 III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec II	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec II	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec II	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec II	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec II	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec II	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec II	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec II	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0
Sec II	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0
Sec II	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec II	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec II	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec II	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec II	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec II	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	Prac K	Cr 1-5	Cr 6-8	Cr 9-12
Sec III	Allocated Costs - Other than Home and School	Formula B	0	0	0	0	0	0
Sec III	Sub Total		0	5,358,084	858,868	2,347,403	2,118,291	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	5,358,084	858,868	2,347,403	2,118,291	0
Summary	Grand Total		0	0	909,198	2,484,961	2,242,423	0
Summary	Cost Per Pupil		0	0	21,293	26,436	26,538	0

Est. Average Daily Enrollment for Special Ed Programs

Section	Enrollments	Life Total	In Dis-Wic	In Dis-Med	ELD Missed	Vis Imp	Aut Imp	Emo Reg Imp	M/D	Autism	Prak PT	Prak FT	Int Dis-Ser	ILD Ser
ABE	ADE From School Register	221.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ABE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0	0
ABE	ADE For Ratios	221.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ABE	Ratio Reg Ed	221.2	0	0	0	0	0	0	0	0	0	0	0	0
ABE	Ratio Spec Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ABE	Ratio All	221.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mid	Int Dis-Mob
Sec I	Other Objects	12-000-400-800	76200	0	0	0
Sec I	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	21,662	0	0
Sec I	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0
Sec I	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0
Sec II	Building Use Charge	Formula A	99998	6,300	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	1,000	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0

Section	LED	Misc	Vis Imp	Ass Imp	Emp Res Imp	M/D	Allism	Prac/PT	Prac/PT	Prac/PT	Int Dis-Sea	Int Dis-Mob	Int Dis-Mid
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No.	Line Tot	Int Dis-Mild	Int Dis-Med
Sec II	Legal Services	11-000-230-331	45040	6,000	0	0
Sec II	Audit Fees	11-000-230-332	45060	25,500	0	0
Sec II	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0
Sec II	Architectural/Engineering Services	11-000-230-334	45080	28,000	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	24,115	0	0
Sec II	Purchased Technical Services	11-000-230-340	45120	0	0	0
Sec II	Communications / Telephone	11-000-230-530	45140	10,030	0	0
Sec II	BOE Other Purchased Services	11-000-230-585	45160	3,425	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	3,000	0	0
Sec II	General Supplies	11-000-230-610	45200	6,266	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0
Sec II	Judgments Against The School District	11-000-230-820	45240	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	5,000	0	0

Section	LD	Mild	Med	Visimp	AbdImp	Emo	Reg	Imp	LD	Autism	PreK	PT	Int	Dis	Sex	LD	Sex
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Acct/Int	Line No	Line Tot	Int Dis	Mid	Int Dis	Wood
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 II	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	0	0	0	0	0
Sec II	TOTAL SECURITY	11-000-266-XXX	51100	11,000	0	0	0	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(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	100	0	0	0	0
Sec II	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	531,014	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	25,986	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	12,113	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	11,700	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	2,138	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0

Section	LLB	Wild	Mod	Vis	Int	Autism	Exp	Reg	Imp	Mid	Autism	Prak	Pr	Int	Dis	Sec	LLD	Sec
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Assest	Line No	Line Tot	Ret Dis-Mid	Int Dis-Mos
Sec II	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0
Sec II	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0
Sec II	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0
Sec II	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	5,000	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	67,906	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	9,000	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	12,000	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0

Section	ELB	Misc	Vis Imp	Acad Imp	Spec Res Imp	MB	AUSM	Pres Crpt	Peak	Ret	Int Dis-Sex	ED	Sex
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0	0	0	0

Name	Description
Maintain Our School System	<p>The Bradley Beach School district will continue to serve students and families by providing access and opportunities for high-quality teaching and learning. We provide adequate staffing for instruction and support to furnish the necessary equipment, textbooks, technology integration, professional development, parental outreach activities, and facilities renovations to maximize opportunities for effective instruction. Our comprehensive educational program is designed to enable all students to acquire the knowledge, skills, and dispositions necessary to achieve competencies at grade level and meet the New Jersey Student Learning Standards. For students who are struggling to meet those standards, we have academic support systems to address students' unique needs. Furthermore, due to a decline in student enrollment and state aid, rightsizing the numbers and positions of staff members has been a budget priority in the 2023-24 school budget. Bradley Beach School District supports various athletic and co-curricular activities, as well as services for the community as a whole. 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 worked this year to complete a Five-Year Strategic Planning process to help determine how to plan for the future. The developed strategic planning goals are as follows: Goal 1: Student Experience Goal Statement: Provide a vibrant learning environment for high school readiness that promotes academic and social success for each member of the school climate. Goal 2: Security, Facilities & Finance Goal Statement: Renovate, reconfigure and upgrade the physical and technological infrastructure for a premiere, secure learning environment. Goal 3: Parent & Community Engagement Goal Statement: Create a culture in which community, parents, and the school are active, equal partners. Goal 4: Communication Goal Statement: Consistently communicate school happenings and celebrate achievements with the community. Goal 5: Student & Staff Wellness Goal Statement: To improve student and staff wellness in order to create a supportive environment. 11-000-221-104.00 - Curriculum Writing Work 11-000-261-420.00 - Cleaning, Repair, Maintenance 11-190-100-610.00 - General Supplies</p>
Raising Standards and Expanding Opportunities	<p>To achieve these strategic planning goals, the proposed budget prioritizes investments in professional development for teachers to ensure they are equipped with the knowledge and skills necessary to implement standards-based curriculum and pacing guides effectively. This will provide a consistent framework for instruction and assessment, helping to improve student learning outcomes and raise test scores. Specifically, investments will be made to continue to support 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 a workshop. In Mathematics, our district will continue to support the implementation of the Principles to Action for Teaching Mathematics throughout the 2023-24 school year to provide a consistent mathematics curriculum throughout the grades K-8. 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. The Bradley Beach School District also will update ELA and Mathematics curricula to reflect alignment to the revised 2023 ELA and Mathematics standards. 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. To further support student success, the budget includes investments in academic interventions and enrichment programs, providing additional support and resources to help students meet rigorous academic standards and prepare for high school. Specifically, the budget allows for focused investments on high school preparation programs. Additionally, the district will invest in resources to support English Language Learners and empower them to embrace their dual language ability. To provide parents and guardians with a clearer understanding of their child's progress, the budget includes planning for the adoption of standards-based report cards, which provide a more comprehensive and accurate assessment of student learning. This will improve communication between teachers, parents, and students, helping to identify areas for improvement and track progress towards academic goals. 11-000-262-107.00 - Salaries of Non-Instructional Aides 11-190-100-610.00 - General Supplies 11-190-100-610.00-PK through 11-190-100-610.00-78 11-190-100-610.07-TE - Technology Supplies 11-190-100-610.08-TE - Technology Software 20-270-200-320.00 - Purchased Professional Services 11-000-221-104.00 - Curriculum Writing Work</p>
Building Professionalism	<p>To achieve the goals developed in the strategic plan, the Bradley Beach School district will be allocating resources towards building professionalism to support curricular goals in language arts, math, STEM, and other academic areas. By investing in teacher training, instructional resources, and professional learning communities, teachers can provide effective instruction that meets the needs of all students, including English Language Learners. Specifically, prioritizing teacher training on high school readiness programs will equip educators with the skills necessary to prepare students for success in high school and beyond. The district will continue to invest in refining our character education program which includes a 20-minute morning meeting and our in-house developed SOLE program. We also will be piloting a phonics curriculum, and there are resources allocated to support that program. Furthermore, technology can support the goals of building professionalism in education by providing access to digital tools and platforms that enhance teaching and learning. 11-190-100-610.08-TE - Technology Software 20-270-200-320.00 - Purchased Professional Services 11-190-100-610.00 - General Supplies 20-270-200-320.00 - Purchased Professional Services</p>

Name	Description
Protecting Our Investment	<p>Funds for facilities, renovations, and maintenance have been budgeted. Bradley Beach Elementary School understands that the process of budgeting is not a year to year event, but rather an establishment of a budget for a school year which fits into the framework of the immediate and extended future. One aspect of this is capital and maintenance projects to help maintain the building to avoid deterioration which can result in high cost solutions. Additionally, capital and maintenance projects can help protect our most important investment, our students, and in the 2023-24 budget, the Bradley Beach Board of Education addresses both. The budget calls for maintenance on the 2 Pork Chop Boilers which currently heat the building. These older boilers need consistent maintenance to help ensure they are working properly. Furthermore, as part of our facilities plan, updates to the flooring and walls are planned for part of the building. 11-000-261-420.00 - Cleaning, Repair, Maintenance</p>
Planning for the Future	<p>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, Bradley Beach has worked this year to complete a Five-Year Strategic Planning process to help determine how to plan for the future. This strategic plan will help cover important areas such as: curriculum, facilities, student services, branding, technology, and fiscal management. The district continues to pilot resources and instructional materials before committing to a district adoption. For example, this school year we plan to pilot a new phonics program and we plan to purchase new materials based on that pilot. Furthermore, due to a decline in student enrollment and state aid, rightsizing the numbers and positions of staff members has been a budget priority. 11-190-100-610.00 - General Supplies 11-000-261-420.00 - Cleaning, Repair, Maintenance 11-190-100-610.08-TE - Technology Software 11-000-221-104.00 - Curriculum Writing Work</p>

NAME	DESCRIPTION
Mathematics	<p>Math instruction at Bradley Beach School is a major area of focus for the upcoming school year. Building upon the adoption of Illustrative Math in 2021-2022 and the introduction of a math coach in 2022-2023, Bradley Beach will capitalize on the momentum to strengthen math instruction school wide. The main goal will be to ensure classroom instruction, pacing guides, and assessment tools meet the NJSL with a level of rigor needed to ensure student success. In the 2023-2024 school year, Bradley Beach School District will work to revise and update existing pacing guides. This will focus on aligning pacing guides, lesson plans, common assessments and daily instruction to meet NJSL expectations and to improve overall proficiency on NJSLA performance results. Bradley Beach School District will continue to evaluate the implementation of the 2022-2023 adopted math program, Illustrative Math, Illustrative Math is grounded in the Mathematical Practices. The program delivers math content with a focus on student discourse and discovery. To facilitate the implementation of Illustrative Math and to support teachers in the classroom, the Bradley Beach School District will continue to work with a math coach. Coaching cycles will occur monthly and will aim to support and facilitate teacher instructional practices. An emphasis will be placed on student discourse and a high level of rigor within the classroom. Bradley Beach School District will also work towards developing common assessments. This goal will be a long term project and will begin with common midterm and final exams in the middle school grades. This milestone will serve as a step towards developing a shared bank of assessment resources throughout the entire school within the mathematics curriculum. Finally, mathematics in grades kindergarten through 5th grade will begin moving towards standards based report cards. While this will serve as a major change, this will help Bradley Beach School to ensure all daily instruction and assessments are aligned to the major work of the grade within NJSL.</p>
Science	<p>During the 2022-2023 school year, Bradley Beach School District adopted revisions to the science curriculum to adhere to updated state mandates regarding climate change. Under the direction of the Director of Curriculum and Instruction, the Science department will continue to implement the revised climate change standards and will work to evaluate the effectiveness of the new instructional practices, activities, and assessments needed to meet the standards. The Science department will also begin examining the existing Science program and textbook in grades 5-8 to decide if new materials are needed. In collaboration with the Director of Curriculum and Instruction, the department will work to identify a science program for grades k-4. We will expand our library of resources to support the NJSL-Science, including developing teacher-designed, student-centered lessons and the physical materials and virtual simulation resources needed to implement these lessons.</p>
English Language Arts	<p>In the 2023-2024 school year, Bradley Beach School District will continue the implementation of Readers and Writers Workshop. The existing units will be utilized with updated versions to be piloted and/or reviewed. As many of the adopted units have been revised, these revised units will be considered under the direction of the Director of Curriculum and Instruction for adoption. Teachers of literacy will receive extensive professional development and ongoing support from Columbia University Teachers College Reading and Writing project to support the district wide goal of implementing Readers and Writers Workshop with fidelity. Under the direction of the Director of Curriculum and Instruction, the Bradley Beach School District will pilot various programs in the area of Phonics. We will identify programs that align closely to the NJSL to deliver a systematic approach to phonics. Throughout the pilot cycle, teachers will provide feedback to the School Leadership Team. Upon completion, the SLT will identify the best program for Bradley Beach School for recommended adoption in the 2024-2025 school year. Bradley Beach School will continue to utilize the DRA as a reading assessment tool for all students in grades kindergarten through fourth grade. In the 2023-2024 school year, Bradley Beach School District will also adopt a reading screener to utilize with struggling readers above and beyond fourth grade. This will allow for tool to accurately monitor and measure progress. Finally, English Language Arts in grades kindergarten through 5th grade will begin moving towards standards based report cards. While this will serve as a major change, this will help Bradley Beach School to ensure all daily instruction and assessments are aligned to the major work of the grade within NJSL.</p>
Social Studies	<p>In summer 2022, the state of New Jersey adopted mandated a civics course at the middle school level. Bradley Beach School District implemented this course during the 2022-2023 school year. During the 2023-2024 school year, Bradley Beach School District will work to evaluate the effectiveness of the course and make any revisions necessary to increase the effectiveness. Just recently in January 2023, Governor Murphy signed legislation S588 into effect. This legislation mandates information literacy under NJSL. Bradley Beach School District will be abreast of this evolving mandate to ensure any new mandates from the NJ Department of Education are implemented to the fullest, specifically related to the set of skills that enables an individual to recognize when information is needed and to locate, evaluate, and effectively use the needed information.</p>
Career Readiness, Life Literacies and Key Skills	<p>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 in their Related Arts rotation. Within STEM, middle school students also receive Financial Literacy instruction. Bradley Beach School District will continue to evaluate STEM and Financial Literacy instruction to ensure that the courses are robust and prepare students for future career opportunities. Bradley Beach School District will explore the possibility of utilizing the Advancement Via Individual Determination Program, also known as AVID. AVID is a program that supports students with the skills they need to be ready for college and careers.</p>
Visual Performing Arts	<p>Like many other disciplines, the Visual and Performing Arts domain saw revised NJSL standards in 2020. Consequently, the Visual and Performing Arts curricula were revised in summer 2022 to adhere to the requirements. The new curricula was board approved in August 2022 and implementation began in September 2022. Bradley Beach School District will continue to monitor and evaluate the effectiveness of the Visual and Performing Arts courses for the 2023-2024 school year.</p>

NAME	DESCRIPTION
Health and Physical Education	<p>All students are required to participate in a comprehensive, sequential health and physical education program that emphasizes the natural interdisciplinary connection between wellness, health and physical education. During the summer leading up to the 2022-2023 school year, the entire Health and Physical Education curriculum was revised in grades kindergarten through eighth to include the new Health and Physical Education NJSLs. The standards provide a blueprint for curriculum development, instruction, and assessment for effective Health and Physical Education programs. The primary focus of the standards is on the development of knowledge and skills that influence life-long healthy behaviors within the context of self, family, school, and the local and global community. The curricula revisions for grades K-8 are complete and were Board approved in August 2022, and the curriculum is in alignment with the NJSLs for comprehensive health and physical education. As such, Bradley Beach School District began implementing the revised curriculum beginning in September 2022. During the 2023-2024 school year, Bradley Beach School District will continue implementing the new Health and Physical Education curriculum and evaluate for effectiveness. Bradley Beach School District will also explore resources needed to support Health and Physical Educator courses, including materials for the gym, sports equipment, and textbooks and/or programs for health class.</p>
World Languages	<p>During the summer ahead of the 2022-2023 school year, Bradley Beach School District revised all World Language curriculum following the 2020 NJSLs revisions. The World Language Department, working under the direction of the Director of Curriculum & Instruction, will continue to implement the revised curriculum that includes the 2020 NJSLs and will work to evaluate the revised curriculum for effectiveness. Following piloting during the 2022-2023 school year, Bradley Beach School District will adopt and begin utilizing a new program to support World Language in the classroom.</p>
Computer Science and Design Thinking	<p>Bradley Beach Elementary School is one-to-one for all students with Chromebooks. During 2023-2024 school year, BBES will continue to maintain existing student hardware and consider the replacement of outdated or broken Chromebooks as necessary. Content units across all grade levels at Bradley Beach School District are reflective of the 2020 New Jersey Student Learning Standards for Computer Science and Design Thinking. This approach integrates technology practices within all content areas.</p>

Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	42,198
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	42,198
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)	1,546
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	1,546
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 CEBU?	Base Annual Salary	FTE	Shared?	County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Cont-acting Days	Non-Work Days
1	Michael Heidelberg	Superintendent	Principal	N	159,000	1.0	N				01SEP2022	30JUN2027	260	20	12	4	0	10
2	David Tonzola	Business Administrator	Board Secretary	N	127,649	1.0	N				01JUL2022	30JUN2023	260	20	12	4	0	15
3	Alison Zylinski	Coordinator/Director/Manager/Supervisor	Social Worker	N	112,857	1.0	N				01JUL2022	30JUN2023	240	17	12	4	0	10
4	Morgan Maclearie-Gonzalez	Coordinator/Director/Manager/Supervisor	n/a	N	110,000	1.0	N				01SEP2022	30JUN2023	240	17	12	4	0	10
5	Salvatore Catalano	Information Technology	n/a	N	88,795	1.0	N				01JUL2022	30JUN2023	240	5	12	4	0	10

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

ID	Work Desc	Description
1	5	Family illness 5 Ber.
2	5	Fam. Ill, 5 CPE, 5 Ber
3	5	Family Ill, 5 Berv.
4	5	Family illness, 5 Berv
5	5	Family illness, 5 Berv.

Employee Benefit Details

ID=1 Employee Name=Michael Heidelberg

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	7,250	0	Tuition, mentor fee, and new superintendent acad.
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	9,750	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)	40,902	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	40,902	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,780	0	

Employee Benefit Details

ID=1 Employee Name=Michael Heidelberg

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,780	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	2,415	869	
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	869	
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	2,140	0	Payout at Retirement and 3 years of service (7 sick days as of 2/15/23)
Payout of Vacation days	9,784	0	payout of 16 days as of 2/15/23
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	11,924	0	

Employee Benefit Details

ID=1 Employee Name=Michael Heidelberg

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	301	
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	301	
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	14,729	0	Maximum payout of vacation 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	19,729	0	

Employee Benefit Details

ID=2 Employee Name=David Tonzola

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

ID=3 Employee Name=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)	40,902	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	40,902	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,780	0	

Employee Benefit Details

ID=3 Employee Name=Allison 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)	1,602	56	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	1,602	56	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	5,000	0	maximum payout at retirement with 25 years of service
Payout of Vacation days	0	0	n/a
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	5,000	0	

ID=3 Employee Name=Alison Zylinski

Benefit Category	Amount	Above 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=Morgan Maclearie-Gonzalez

Benefit Category	Amount	Abbys Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	1,500	0	
Professional Membership Fees	1,200	0	
Other Allowances 1	1,000	0	State mandated mentoring
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	3,700	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)	28,504	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	28,504	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,780	0	

Employee Benefit Details

ID=4 Employee Name=Morgan Maclearie-Gonzalez

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,780	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	1,605	59	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	1,605	59	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	5,000	0	max payout/retiring with 25 years of service
Payout of Vacation days	0	0	n/a
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	5,000	0	

Employee Benefit Details

ID=4 Employee Name=Morgan Maclearie-Gonzalez

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

Employee Benefit Details

ID=5 Employee Name=Salvatore Catalano

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,000	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	40,902	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	40,902	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,780	0	

Employee Benefit Details

ID=5 Employee Name=Salvatore Catalano

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,780	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	1,410	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	1,410	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	5,000	0	maximum payout with 25 years of service
Payout of Vacation days	0	0	n/a
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	5,000	0	

ID=5 Employee Name=Salvatore Catalano

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
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 2020-21	Actual Costs 2021-22	Original Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Total Budgetary Comparative Per Pupil Cost	\$20,749	\$21,809	\$26,401	\$28,333	\$28,226
Total Classroom Instruction	\$12,365	\$12,551	\$15,645	\$16,536	\$16,803
Classroom-Salaries and Benefits	\$12,004	\$12,039	\$15,021	\$15,858	\$16,115
Classroom-General Supplies and Textbooks	\$192	\$339	\$397	\$432	\$447
Classroom-Purchased Services	\$168	\$173	\$226	\$246	\$242
Total Support Services	\$3,581	\$3,753	\$4,618	\$4,876	\$5,106
Support Services-Salaries and Benefits	\$3,356	\$3,437	\$4,270	\$4,476	\$4,714
Total Administrative Costs	\$2,065	\$2,187	\$2,261	\$2,579	\$2,433
Administration Salaries and Benefits	\$1,535	\$1,706	\$1,670	\$1,838	\$1,850
Total Operations and Maintenance of Plant	\$2,452	\$2,925	\$3,450	\$3,869	\$3,438
Operations and Maintenance-Salaries and Benefits	\$1,248	\$1,458	\$1,906	\$2,094	\$1,680
Board Contribution to Food Services	\$104	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$171	\$383	\$420	\$457	\$424
Total Equipment Costs	\$273	\$10	\$0	\$0	\$0
Legal Costs	\$16	\$26	\$27	\$29	\$29
Employee Benefits as a percentage of salaries*	31.27%	32.01%	32.65%	32.41%	32.73%

*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 2022-23 revised appropriations and the 2023-24 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 2022-23	Approved Change 2022-23	Reason for Increases/Decrease	Regional Limit 2022-24	Budget 2023-24
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						173,297
Salaries	11-000-230-100	162,960	0		36,635	
Salaries of Attorneys	11-000-230-108	0	0		669	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		189	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		255	0
Legal Services	11-000-230-331	6,000	0		10,967	6,000
Audit Fees	11-000-230-332	25,500	0		3,845	26,138
Architectural/Engineering Services	11-000-230-334	28,000	0		2,778	10,000
Other Purchased Professional Services	11-000-230-339	24,115	0		2,609	8,193
Purchased Technical Services	11-000-230-340	0	0		1,144	0
Communications / Telephone	11-000-230-530	10,030	0		13,188	12,753
BOE Other Purchased Services	11-000-230-585	3,425	0		179	4,600
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	3,000	0		12,545	4,000
General Supplies	11-000-230-610	6,266	0		837	7,000
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		31	0
Miscellaneous Expenditures	11-000-230-690	5,000	0		1,333	5,000
BOE Membership Dues and Fees	11-000-230-895	3,800	0		1,460	3,800
Subtotal - General Admin		278,096	0		88,664	260,781
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	10,965	0		131,292	9,391
Salaries of Other Professional Staff	11-000-240-104	0	0		14,608	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	0	0		55,434	0
Other Salaries	11-000-240-110	0	0		87	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		587	0
Purchased Professional and Technical Services	11-000-240-300	0	0		837	0
Other Purchased Services (400-500 series)	11-000-240-500	0	0		1,583	0
Supplies and Materials	11-000-240-600	200	0		3,324	200
Other Objects	11-000-240-800	1,000	0		1,169	1,000

Administrative Cost Limit: Amounts

Administrative Costs	Account	Revised Budget 2022-23	Approved Change 2022-23	Reason for Increase/Decrease	Regional Limit 2023-24	Budget 2023-24
Subtotal - School Admin		12,165	0		208,921	10,591
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	166,088	0		57,303	160,118
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		414	0
Purchased Professional Services	11-000-251-330	300	0		1,532	300
Purchased Professional Services - Public Relation Costs	11-000-251-335	0	0		107	0
Purchased Technical Services	11-000-251-340	21,733	0		2,961	21,634
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	0	0		1,598	0
Sale/Lease-back Payments	11-000-251-594	0	0		10	0
Supplies and Materials	11-000-251-600	4,000	0		1,082	3,250
Interest on Current Loans	11-000-251-831	0	0		107	0
Miscellaneous Expenditures	11-000-251-890	4,000	0		638	3,500
Subtotal - Central Services		196,121	0		65,752	188,802
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	8,570	0		27,582	12,500
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		77	0
Purchased Professional Services	11-000-252-330	0	0		1,619	0
Purchased Technical Services	11-000-252-340	0	0		8,103	0
Other Purchased Services (400-500 series)	11-000-252-500	0	0		5,775	0
Supplies and Materials	11-000-252-600	5,591	0		3,533	4,500
Other Objects	11-000-252-800	0	0		296	0
Subtotal - Admin Info Tech		14,161	0		46,985	17,000
BENEFITS:						
Allocated		0	0		0	0
Unallocated		28,187	28,187		100,264	31,418
Subtotal - Benefits		28,187	28,187		100,264	31,418
Total Administrative Costs(A1)		528,730	28,187		510,586	508,592

Administrative Cost Limit: Per Pupil Calculation

Administrative Costs	Revised Budget 2022/23	Approved Change 2022/23	Regional Limit 2023/24	Budget 2023/24
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	171	171	175	175
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	36	36	36	36
1/2 of Line 22: Pupils on Roll Special Shared Time	0	0	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	2	2	2	2
Total Enrollment for Per Pupil Calculation(A2)	205	205	209	209
Total Administrative Costs per Pupil = A1 / A2	2,579	137	2,443	2,433

Employee Benefits Summary

Description	Object	Expenditures 2022-23	Appropriations 2022-23	Appropriations 2023-24
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	64,975	56,390	71,217
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	98,748	104,734	101,269
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	0	0
UNEMPLOYMENT COMPENSATION	250	0	0	0
WORKMEN'S COMPENSATION	260	39,910	48,095	52,394
HEALTH BENEFITS	270	864,067	932,462	964,261
TUITION REIMBURSEMENT	280	9,000	9,000	6,000
OTHER EMPLOYEE BENEFITS	290	9,043	12,000	9,000
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		1,085,743	1,162,681	1,204,141
A DISTRICT SHARE		864,067	932,462	964,261
B TOTAL EMPLOYEE SHARE		208,029	209,711	213,522
C TOTAL HEALTH BENEFITS COSTS		1,072,096	1,142,173	1,177,783

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 Services Category Type	Shared Services 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 Services Commission, Union 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 services	0
Purchasing	The district participates in the Educational Service Commission of New Jersey Cooperative Purchasing Program	0
Purchasing	The district participates in the Alliance for Competitive Energy Services for natural gas and electricity.	0
Municipal/Public Works	Township use of facilities 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

Line Item	Line Number	Source	Amount	Explanation
1	140	Revenue from parent paid tuition contracts	15,250	Tuition from parent paid tuitions
1	300	Revenue from erate	5,000	erate reimbursement
2	300	Revenue from interest income	8,550	interest income
			28,800	

Projected Enrollment

Line (Sub)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	By Sch Disabled	Resident 10/15/2023	Resident 10/15/2022	Count Cfg 2022 to 2023	Percent Cfg 2022 to 2023	Explanation
01	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
02	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
03	Full Day Preschool - 3 YR	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
04	Full Day Preschool - 4 YR	14.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
05	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
06	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
07	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
08	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
09	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
10	Full Day Kindergarten	16.0	0.0	0.0	0.0	0.0	0.0	0	16.0	14.0	2.0	14.29	
11	Grades 1-5	80.0	0.0	0.0	0.0	3.0	0.0	0	77.0	77.0	0.0	0.00	
12	Grades 6-8	53.0	0.0	0.0	0.0	2.0	0.0	0	51.0	50.0	1.0	2.00	
13	Grades 9-12	0.0	0.0	77.0	0.0	0.0	0.0	0	77.0	83.5	-6.5	-7.78	
14	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
15	Subtotal	175.0	0	77.0	0	5.0	0	0	221.0	224.5	-3.5	-1.56	
16	Sp Ed - Elementary	24.0	0.0	0.0	0.0	0.0	0.0	0.0	24.0	24.0	0.0	0.00	
17	Sp Ed - Middle School	12.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0	12.0	0.0	0.00	
18	Sp Ed - High School	0.0	0.0	17.0	4.0	0.0	0.0	1.0	20.0	12.0	8.0	66.67	
19	Sent to CSSD - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
21	Sent to CSSD - High School	0	0	0.0	0	0	0	0	0	0	0	0	
22	Subtotal	36.0	0	17.0	4.0	0	0	1.0	56.0	48.0	8.0	16.67	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
24	Total	211.0	0	94.0	4.0	5.0	0	1.0	277.0	272.5	4.5	1.65	
25	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
26	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
27	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
28	State Facilities	0	0	0	0	0	0	0	0.0	0	0.0	0.00	

Projected Enrollment

Line (Short)	Enrollment Category	Chpl (Full)	Chroll (Shared)	Sent (Full)	Sent (Shared)	Respt (Full)	Respt (Shared)	Plt Sat (Shared)	Respt (10/15/2023)	Respt (10/15/2022)	Count Chg 2022 to 2023	Percent Chg 2022 to 2023	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	277.0	272.5	4.5	1.65	
34	Charter Schools	2.0	0.0	0	0	0	0	0	2.0	2.0	0.0	0.00	
35	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Advertised Enrollment

Line Num	Enrollment Categories	Actual 10-15-2024	Actual 10-15-2022	Estimates 10-13-2023
11	Onroll (Full)	196.0	171.0	175.0
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	36.0	36.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
30	Sent Private School	0.0	0.0	1.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	93.0	82.5	77.0
52	Sent Oth Dist SpEd	12.5	12.0	19.0
60	Received Oth Dist	7.0	7.0	5.0
70	State Facilities	1.0	0	0.0

Municipality=Bradley Beach Boro

Accounts	Tax Levy Certified by Board of School Estimate, Municipality, Commissioner, or Voters	Balance of Levy from 2022-23 to be Raised in 2023	Amount Raised in 2023 Tax Levy	Total 2023 Tax Levy With Deferral	Amount in Col 2 Deferred to 2024 Levy	November Election Separate Question to be Raised in 2024
General Fund	6,706,612	0	6,706,612	6,706,612	0	0
Debt Service	0	0	0	0	0	0
Debt Service - PreMerge	0	0	0	0	0	0
Debt Service - Repayment of Community Disaster Loan (CDL)	0	0	0	0	0	0
TOTALS	6,706,612	0	6,706,612	6,706,612	0	0
Tax Certification of Prior Year Received Transfers to 2023 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	6,706,612	0	0

ID=Bradley Beach Borough

Category	Amount
(A) General Fund School Levy	6,706,612
(D) Total School Levy	6,706,612
(B) Estimated Net Taxable Valuation (as of 02/21/23)	2,099,374,600
(H) Estimated Equalized Valuation (as of 10/01/22)	1,902,491,377
(C) Estimated 2023-24 General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(B)	0.3195
(F) Estimated 2023-24 Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(B)	0.3195
(I) Estimated 2023-24 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(H)	0.3525
(L) Estimated 2023-24 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(H)	0.3525

Last Name	First Name	Role
D'Amore	Lisa	Teacher
D'Angelo	Emilee	Teacher
Finch	Marissa	Teacher
Grothues	Daniel	Teacher
Jardine	Megan	Teacher
Karpoff	Hilary	Teacher
Silverstein	Amanda	Teacher
Soriano	Stephanie	Teacher
McCann	Jennifer	Learning Disabilities Teacher Consultant
Angeloni	Anya	Counselor

Bradley Beach Board of Education					
Schedule for Receipt of Taxes					
2023-2024 School Year					
Date	Request Number	General Fund	Debt Service	Total	
August 8, 2023	1	1,341,325.00	-	1,341,325.00	
October 10, 2023	2	596,143.00	-	596,143.00	
November 14, 2023	3	596,143.00	-	596,143.00	
December 12, 2023	4	596,143.00	-	596,143.00	
Total 2nd Half of 2023		3,129,754.00	-	3,129,754.00	
January 9, 2024	5	596,143.00	-	596,143.00	
February 13, 2024	6	596,143.00	-	596,143.00	
March 12, 2024	7	596,143.00	-	596,143.00	
April 9, 2024	8	596,143.00	-	596,143.00	
May 14, 2024	9	596,143.00	-	596,143.00	
June 11, 2024	10	596,143.00	-	596,143.00	
Total 1st Half of 2024		3,576,858.00	-	3,576,858.00	
Grand Total		6,706,612.00	-	6,706,612.00	