

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	12,049,301	12,290,287	12,536,093	245,806	2.00
140	Tuition From Individuals	10-1310	80,906	160,000	160,000	0	0.00
190	Total Tuition	10-1300	80,906	160,000	160,000	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	28,740	50,000	50,000	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	1,147	10,000	10,000	0	0.00
350	Other Restricted Miscellaneous Revenues	10-1XXX	10,987	0	0	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		12,171,081	12,510,287	12,756,093	245,806	1.96
420	Categorical Transportation Aid	10-3121	160,229	160,229	222,795	62,566	39.05
430	Extraordinary Aid	10-3131	612,805	150,000	150,000	0	0.00
440	Categorical Special Education Aid	10-3132	442,886	560,244	613,252	53,008	9.46
470	Categorical Security Aid	10-3177	12,631	12,631	51,205	38,574	305.39
500	Other State Aids	10-3XXX	8,990	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		1,237,541	883,104	1,037,252	154,148	17.46
580	Budgeted Fund Balance - Operating Budget	10-303	0	739,831	456,977	-282,854	-38.23
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	642,807	642,807	100.00
700	Other Financing Sources	10-5XXX	21,793	0	0	0	0.00
710	Adjustment for Prior Year Encumbrances		0	107,638	0	-107,638	-100.00
715	Actual Revenues (Over)/Under Expenditures		-799,812	0	0	0	0.00
720	TOTAL OPERATING BUDGET		12,630,603	14,240,860	14,893,129	652,269	4.58
737	Student Activity Fund Revenue	20-1760	6,734	75,000	75,000	0	0.00
740	Other Revenue from Local Sources	20-1XXX	101,630	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	108,364	75,000	75,000	0	0.00
775	Title I	20-4411-4416	6,479	28,615	24,268	-4,347	-15.19
780	Title II	20-4451-4455	0	7,830	6,898	-932	-11.90
785	Title III	20-4491-4494	0	2,580	0	-2,580	-100.00
790	Title IV	20-4471-4474	7,524	10,000	8,500	-1,500	-15.00
803	ARP - IDEA Preschool	20-4409	0	0	25,606	25,606	100.00
804	ARP - IDEA Basic	20-4419	0	0	2,187	2,187	100.00

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805	I.D.E.A. Part B (Handicapped)	20-4420-4429	131,185	111,274	110,405	-869	-0.78
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	0	0	50,000	50,000	100.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	0	40,000	40,000	100.00
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	0	40,000	40,000	100.00
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	0	0	45,000	45,000	100.00
814	ARP - ESSER	20-4540	0	0	248,006	248,006	100.00
816	CARES Act Education Stabilization Fund	20-4530	26,196	0	0	0	0.00
821	CARES-Digital Divide Grant	20-4531	35,000	0	0	0	0.00
822	Coronavirus Relief Fund (CRF)	20-4532	15,359	0	0	0	0.00
823	CRRSA Act - ESSER II	20-4534	0	110,351	0	-110,351	-100.00
824	CRRSA Act - Learning Acceleration Grant	20-4535	0	25,000	0	-25,000	-100.00
826	CRRSA Act - Mental Health Grant	20-4536	13,704	45,000	0	-45,000	-100.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		235,447	340,650	600,870	260,220	76.39
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		1,887	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		345,698	415,650	675,870	260,220	62.61
1000	TOTAL REVENUES/SOURCES		12,976,301	14,656,510	15,568,999	912,489	6.23
2000	Preschool - Salaries of Teachers	11-105-100-101	54,605	81,345	120,575	39,230	48.23
2080	Kindergarten - Salaries of Teachers	11-110-100-101	285,313	308,837	315,543	6,706	2.17
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	1,705,684	1,802,042	1,915,815	113,773	6.31
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	1,480,843	1,496,634	1,396,510	-100,124	-6.69
2500	Salaries of Teachers	11-150-100-101	0	2,606	2,606	0	0.00
3005	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199	2,369	7,187	3,988	-3,199	-44.51
3020	Purchased Professional-Educational Services	11-190-100-320	30,575	60,000	260,234	200,234	333.72
3040	Purchased Technical Services	11-190-100-340	0	49	14,170	14,121	28818.37
3060	Other Purchased Services (400-500 series)	11-190-100-500	90,838	53,282	0	-53,282	-100.00
3080	General Supplies	11-190-100-610	167,432	354,761	146,494	-208,267	-58.71
3100	Textbooks	11-190-100-640	738	20,526	40,000	19,474	94.87
3120	Other Objects	11-190-100-800	0	0	1,720	1,720	100.00

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3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	3,818,397	4,187,269	4,217,655	30,386	0.73
7000	Salaries of Teachers	11-213-100-101	668,008	800,532	804,117	3,585	0.45
7020	Other Salaries for Instruction	11-213-100-106	112,503	122,028	148,506	26,478	21.70
7040	Purchased Professional-Educational Services	11-213-100-320	211,438	331,431	331,431	0	0.00
7100	General Supplies	11-213-100-610	1,730	8,524	7,488	-1,036	-12.15
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		993,679	1,262,515	1,291,542	29,027	2.30
7500	Salaries of Teachers	11-214-100-101	61,885	71,238	72,378	1,140	1.60
7520	Other Salaries for Instruction	11-214-100-106	0	15,805	40,746	24,941	157.80
7540	Purchased Professional-Educational Services	11-214-100-320	66,027	138,096	116,587	-21,509	-15.58
7600	General Supplies	11-214-100-610	2,282	9,835	2,950	-6,885	-70.01
7660	TOTAL AUTISM		130,194	234,974	232,661	-2,313	-0.98
8500	Salaries of Teachers	11-216-100-101	85,099	105,917	108,720	2,803	2.65
8520	Other Salaries for Instruction	11-216-100-106	0	15,000	39,941	24,941	166.27
8540	Purchased Professional-Educational Services	11-216-100-320	108,514	220,954	220,954	0	0.00
8600	General Supplies	11-216-100-600	1,358	1,021	0	-1,021	-100.00
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		194,971	342,892	369,615	26,723	7.79
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	1,318,844	1,840,381	1,893,818	53,437	2.90
11000	Salaries of Teachers	11-230-100-101	154,162	169,581	172,571	2,990	1.76
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	154,162	169,581	172,571	2,990	1.76
12000	Salaries of Teachers	11-240-100-101	49,840	0	0	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	49,840	0	0	0	0.00
17000	Salaries	11-401-100-100	23,339	37,000	49,000	12,000	32.43
17040	Supplies and Materials	11-401-100-600	0	0	3,500	3,500	100.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	23,339	37,000	52,500	15,500	41.89
17500	Salaries	11-402-100-100	10,937	15,000	23,714	8,714	58.09
17520	Purchased Services (300-500 series)	11-402-100-500	0	5,000	5,000	0	0.00
17540	Supplies and Materials	11-402-100-600	1,248	500	10,000	9,500	1900.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	12,185	20,500	38,714	18,214	88.85

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29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	708,576	718,637	681,408	-37,229	-5.18
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	708,576	718,637	681,408	-37,229	-5.18
29500	Salaries	11-000-211-100	0	38,129	38,562	433	1.14
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	0	38,129	38,562	433	1.14
30500	Salaries	11-000-213-100	82,156	129,806	156,491	26,685	20.56
30540	Purchased Professional and Technical Services	11-000-213-300	52,865	3,147	3,147	0	0.00
30560	Other Purchased Services (400-500 series)	11-000-213-500	0	150	150	0	0.00
30580	Supplies and Materials	11-000-213-600	5,102	5,000	5,000	0	0.00
30600	Other Objects	11-000-213-800	1,851	2,000	0	-2,000	-100.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	141,974	140,103	164,788	24,685	17.62
40500	Salaries	11-000-216-100	239,383	320,284	296,368	-23,916	-7.47
40520	Purchased Professional - Educational Services	11-000-216-320	188,795	55,165	42,250	-12,915	-23.41
40540	Supplies and Materials	11-000-216-600	407	4,372	1,500	-2,872	-65.69
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	428,585	379,821	340,118	-39,703	-10.45
41000	Salaries	11-000-217-100	0	2,950	0	-2,950	-100.00
41020	Purchased Professional - Educational Services	11-000-217-320	0	27,620	0	-27,620	-100.00
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	0	30,570	0	-30,570	-100.00
41500	Salaries of Other Professional Staff	11-000-218-104	135,065	141,533	143,992	2,459	1.74
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	0	0	2,000	2,000	100.00
41600	Other Purchased Services (400-500 series)	11-000-218-500	1,630	500	500	0	0.00
41620	Supplies and Materials	11-000-218-600	459	1,260	260	-1,000	-79.37
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	137,154	143,293	146,752	3,459	2.41
42000	Salaries of Other Professional Staff	11-000-219-104	217,685	233,157	237,786	4,629	1.99
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	38,110	39,254	39,961	707	1.80
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	4,270	10,000	10,000	0	0.00
42100	Other Purchased Services (400-500 series)	11-000-219-500	9,843	13,850	4,150	-9,700	-70.04
42160	Supplies and Materials	11-000-219-600	4,241	15,894	9,250	-6,644	-41.80
42180	Other Objects	11-000-219-800	995	1,000	0	-1,000	-100.00

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42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	275,144	313,155	301,147	-12,008	-3.83
43000	Sal of Supervisor of Instruction	11-000-221-102	118,450	189,996	193,417	3,421	1.80
43020	Sal of Other Professional Staff	11-000-221-104	0	0	20,496	20,496	100.00
43060	Other Salaries	11-000-221-110	3,170	23,790	0	-23,790	-100.00
43160	Supplies and Materials	11-000-221-600	8,325	0	0	0	0.00
43180	Other Objects	11-000-221-800	0	2,600	0	-2,600	-100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	129,945	216,386	213,913	-2,473	-1.14
43500	Salaries	11-000-222-100	110,325	165,621	168,304	2,683	1.62
43540	Purchased Professional and Technical Services	11-000-222-300	116,081	34,112	0	-34,112	-100.00
43560	Other Purchased Services (400-500 series)	11-000-222-500	12,621	2,545	2,550	5	0.20
43580	Supplies and Materials	11-000-222-600	4,423	4,618	4,193	-425	-9.20
43600	Other Objects	11-000-222-800	575	1,338	1,140	-198	-14.80
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	244,025	208,234	176,187	-32,047	-15.39
44060	Other Salaries	11-000-223-110	1,100	1,100	2,750	1,650	150.00
44120	Other Purchased Services (400-500 series)	11-000-223-500	8,481	6,325	7,570	1,245	19.68
44140	Supplies and Materials	11-000-223-600	0	250	0	-250	-100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	9,581	7,675	10,320	2,645	34.46
45000	Salaries	11-000-230-100	235,893	242,721	248,851	6,130	2.53
45040	Legal Services	11-000-230-331	18,284	20,000	11,700	-8,300	-41.50
45060	Audit Fees	11-000-230-332	28,200	28,665	31,032	2,367	8.26
45080	Architectural/Engineering Services	11-000-230-334	0	0	5,250	5,250	100.00
45100	Other Purchased Professional Services	11-000-230-339	2,545	2,545	2,800	255	10.02
45120	Purchased Technical Services	11-000-230-340	0	0	1,857	1,857	100.00
45140	Communications / Telephone	11-000-230-530	57,036	39,776	48,516	8,740	21.97
45160	BOE Other Purchased Services	11-000-230-585	900	1,500	3,100	1,600	106.67
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	7,012	4,320	1,500	-2,820	-65.28
45200	General Supplies	11-000-230-610	518	2,500	3,500	1,000	40.00
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	283	250	250	0	0.00

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45260	Miscellaneous Expenditures	11-000-230-890	4,479	3,039	3,049	10	0.33
45280	BOE Membership Dues and Fees	11-000-230-895	8,297	5,797	5,797	0	0.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	363,447	351,113	367,202	16,089	4.58
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	253,633	203,980	207,651	3,671	1.80
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	162,176	133,699	127,467	-6,232	-4.66
46100	Other Purchased Services (400-500 series)	11-000-240-500	0	600	600	0	0.00
46120	Supplies and Materials	11-000-240-600	2,515	7,910	4,540	-3,370	-42.60
46140	Other Objects	11-000-240-800	3,240	2,285	3,604	1,319	57.72
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	421,564	348,474	343,862	-4,612	-1.32
47000	Salaries	11-000-251-100	227,484	207,937	211,682	3,745	1.80
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	636	600	1,600	1,000	166.67
47100	Supplies and Materials	11-000-251-600	458	500	827	327	65.40
47180	Miscellaneous Expenditures	11-000-251-890	990	1,190	1,190	0	0.00
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	229,568	210,227	215,299	5,072	2.41
47500	Salaries	11-000-252-100	300	38,624	97,321	58,697	151.97
47520	Purchased Professional Services	11-000-252-330	31,156	34,111	0	-34,111	-100.00
47540	Purchased Technical Services	11-000-252-340	0	0	6,250	6,250	100.00
47580	Supplies and Materials	11-000-252-600	14,277	42,292	7,810	-34,482	-81.53
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	45,733	115,027	111,381	-3,646	-3.17
48500	Salaries	11-000-261-100	0	0	61,630	61,630	100.00
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	99,805	141,742	130,171	-11,571	-8.16
48540	General Supplies	11-000-261-610	17,958	40,717	35,222	-5,495	-13.50
48560	Other Objects	11-000-261-800	7,058	0	0	0	0.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	124,821	182,459	227,023	44,564	24.42
49000	Salaries	11-000-262-100	419,526	429,553	377,942	-51,611	-12.02
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	11,789	6,000	6,000	0	0.00
49120	Other Purchased Property Services	11-000-262-490	15,661	12,600	12,600	0	0.00
49140	Insurance	11-000-262-520	135,510	139,700	197,000	57,300	41.02

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49160	Miscellaneous Purchased Services	11-000-262-590	538	500	0	-500	-100.00
49180	General Supplies	11-000-262-610	39,284	22,510	21,470	-1,040	-4.62
49200	Energy (Natural Gas)	11-000-262-621	59,721	52,038	52,038	0	0.00
49220	Energy (Electricity)	11-000-262-622	142,849	114,660	114,660	0	0.00
49280	Other Objects	11-000-262-800	5,303	5,850	5,850	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	830,181	783,411	787,560	4,149	0.53
50000	Salaries	11-000-263-100	7,954	40,901	39,072	-1,829	-4.47
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	2,500	0	3,500	3,500	100.00
50060	General Supplies	11-000-263-610	15,892	2,000	5,000	3,000	150.00
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	26,346	42,901	47,572	4,671	10.89
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	981,348	1,008,771	1,062,155	53,384	5.29
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	42,979	37,610	40,838	3,228	8.58
52100	Management Fee - ESC & CTSA Trans. Program	11-000-270-350	0	7,200	7,920	720	10.00
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	3,308	3,308	3,639	331	10.01
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	3,077	3,000	3,000	0	0.00
52180	Lease Purchase Payments - School Buses	11-000-270-443	24,197	0	0	0	0.00
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	21,621	40,000	40,000	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	3,164	10,300	10,300	0	0.00
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	295,683	477,630	501,512	23,882	5.00
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA	11-000-270-518	125,383	226,988	252,000	25,012	11.02
52440	Transportation Supplies	11-000-270-615	142	2,500	2,500	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	519,554	808,536	861,709	53,173	6.58
53020	Social Security Contributions	11-1XX-100-220	0	46,356	0	-46,356	-100.00
53120	Other Retirement Contributions - Regular	11-1XX-100-249	0	4,545	0	-4,545	-100.00
53160	Workmen's Compensation	11-1XX-100-260	0	28,855	0	-28,855	-100.00
53180	Health Benefits	11-1XX-100-270	0	1,022,195	0	-1,022,195	-100.00
53200	Tuition Reimbursement	11-1XX-100-280	0	9,089	0	-9,089	-100.00
53220	Other Employee Benefits	11-1XX-100-290	0	4,795	0	-4,795	-100.00

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53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		0	1,115,835	0	-1,115,835	-100.00
54020	Social Security Contributions	11-2XX-100-220	0	22,075	0	-22,075	-100.00
54060	Other Retirement Contributions - PERS	11-2XX-100-241	0	28,112	0	-28,112	-100.00
54120	Other Retirement Contributions - Regular	11-2XX-100-249	0	2,163	0	-2,163	-100.00
54160	Workmen's Compensation	11-2XX-100-260	0	13,739	0	-13,739	-100.00
54180	Health Benefits	11-2XX-100-270	0	486,759	0	-486,759	-100.00
54200	Tuition Reimbursement	11-2XX-100-280	0	4,328	0	-4,328	-100.00
54220	Other Employee Benefits	11-2XX-100-290	0	2,283	0	-2,283	-100.00
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	0	559,459	0	-559,459	-100.00
59520	Social Security Contributions	11-000-213-220	0	1,920	0	-1,920	-100.00
59620	Other Retirement Contributions - Regular	11-000-213-249	0	188	0	-188	-100.00
59660	Workmen's Compensation	11-000-213-260	0	1,195	0	-1,195	-100.00
59680	Health Benefits	11-000-213-270	0	42,327	0	-42,327	-100.00
59700	Tuition Reimbursement	11-000-213-280	0	376	0	-376	-100.00
59720	Other Employee Benefits	11-000-213-290	0	199	0	-199	-100.00
59740	TOTAL HEALTH SERVICES		0	46,205	0	-46,205	-100.00
60020	Social Security Contributions	11-000-216-220	0	3,839	0	-3,839	-100.00
60120	Other Retirement Contributions - Regular	11-000-216-249	0	376	0	-376	-100.00
60160	Workmen's Compensation	11-000-216-260	0	2,389	0	-2,389	-100.00
60180	Health Benefits	11-000-216-270	0	84,654	0	-84,654	-100.00
60200	Tuition Reimbursement	11-000-216-280	0	753	0	-753	-100.00
60220	Other Employee Benefits	11-000-216-290	0	397	0	-397	-100.00
60240	TOTAL OTHER SUPP SERV - SPEECH/OT/PT& RELATED SV	11-000-216-2XX	0	92,408	0	-92,408	-100.00
61020	Social Security Contributions	11-000-218-220	0	1,440	0	-1,440	-100.00
61120	Other Retirement Contributions - Regular	11-000-218-249	0	141	0	-141	-100.00
61160	Workmen's Compensation	11-000-218-260	0	896	0	-896	-100.00
61180	Health Benefits	11-000-218-270	0	31,745	0	-31,745	-100.00
61200	Tuition Reimbursement	11-000-218-280	0	282	0	-282	-100.00

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
61220	Other Employee Benefits	11-000-218-290	0	149	0	-149	-100.00
61240	TOTAL OTHER SUPP SERV - GUIDANCE		0	34,653	0	-34,653	-100.00
61520	Social Security Contributions	11-000-219-220	0	3,839	0	-3,839	-100.00
61560	Other Retirement Contributions - PERS	11-000-219-241	0	7,028	0	-7,028	-100.00
61620	Other Retirement Contributions - Regular	11-000-219-249	0	376	0	-376	-100.00
61660	Workmen's Compensation	11-000-219-260	0	2,389	0	-2,389	-100.00
61680	Health Benefits	11-000-219-270	0	84,653	0	-84,653	-100.00
61700	Tuition Reimbursement	11-000-219-280	0	752	0	-752	-100.00
61720	Other Employee Benefits	11-000-219-290	0	397	0	-397	-100.00
61740	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	0	99,434	0	-99,434	-100.00
62520	Social Security Contributions	11-000-221-220	0	1,344	0	-1,344	-100.00
62620	Other Retirement Contributions - Regular	11-000-221-249	0	132	0	-132	-100.00
62660	Workmen's Compensation	11-000-221-260	0	836	0	-836	-100.00
62680	Health Benefits	11-000-221-270	0	29,629	0	-29,629	-100.00
62700	Tuition Reimbursement	11-000-221-280	0	263	0	-263	-100.00
62720	Other Employee Benefits	11-000-221-290	0	139	0	-139	-100.00
62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		0	32,343	0	-32,343	-100.00
63020	Social Security Contributions	11-000-222-220	0	1,920	0	-1,920	-100.00
63120	Other Retirement Contributions - Regular	11-000-222-249	0	188	0	-188	-100.00
63160	Workmen's Compensation	11-000-222-260	0	1,195	0	-1,195	-100.00
63180	Health Benefits	11-000-222-270	0	42,327	0	-42,327	-100.00
63200	Tuition Reimbursement	11-000-222-280	0	376	0	-376	-100.00
63220	Other Employee Benefits	11-000-222-290	0	199	0	-199	-100.00
63240	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		0	46,205	0	-46,205	-100.00
64520	Social Security Contributions	11-000-230-220	0	1,920	0	-1,920	-100.00
64560	Other Retirement Contributions - PERS	11-000-230-241	0	7,028	0	-7,028	-100.00
64620	Other Retirement Contributions - Regular	11-000-230-249	0	188	0	-188	-100.00
64660	Workmen's Compensation	11-000-230-260	0	1,194	0	-1,194	-100.00

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
64680	Health Benefits	11-000-230-270	0	42,326	0	-42,326	-100.00
64700	Tuition Reimbursement	11-000-230-280	0	376	0	-376	-100.00
64720	Other Employee Benefits	11-000-230-290	0	198	0	-198	-100.00
64740	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	0	53,230	0	-53,230	-100.00
65520	Social Security Contributions	11-000-240-220	0	5,375	0	-5,375	-100.00
65560	Other Retirement Contributions - PERS	11-000-240-241	0	28,112	0	-28,112	-100.00
65620	Other Retirement Contributions - Regular	11-000-240-249	0	527	0	-527	-100.00
65660	Workmen's Compensation	11-000-240-260	0	3,345	0	-3,345	-100.00
65680	Health Benefits	11-000-240-270	0	118,516	0	-118,516	-100.00
65700	Tuition Reimbursement	11-000-240-280	0	1,054	0	-1,054	-100.00
65720	Other Employee Benefits	11-000-240-290	0	556	0	-556	-100.00
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		0	157,485	0	-157,485	-100.00
66520	Social Security Contributions	11-000-251-220	0	2,880	0	-2,880	-100.00
66560	Other Retirement Contributions - PERS	11-000-251-241	0	14,056	0	-14,056	-100.00
66620	Other Retirement Contributions - Regular	11-000-251-249	0	282	0	-282	-100.00
66660	Workmen's Compensation	11-000-251-260	0	1,792	0	-1,792	-100.00
66680	Health Benefits	11-000-251-270	0	63,490	0	-63,490	-100.00
66700	Tuition Reimbursement	11-000-251-280	0	564	0	-564	-100.00
66720	Other Employee Benefits	11-000-251-290	0	298	0	-298	-100.00
66740	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	0	83,362	0	-83,362	-100.00
67020	Social Security Contributions	11-000-252-220	0	480	0	-480	-100.00
67060	Other Retirement Contributions - PERS	11-000-252-241	0	3,514	0	-3,514	-100.00
67120	Other Retirement Contributions - Regular	11-000-252-249	0	47	0	-47	-100.00
67160	Workmen's Compensation	11-000-252-260	0	299	0	-299	-100.00
67180	Health Benefits	11-000-252-270	0	10,582	0	-10,582	-100.00
67200	Tuition Reimbursement	11-000-252-280	0	94	0	-94	-100.00
67220	Other Employee Benefits	11-000-252-290	0	50	0	-50	-100.00
67240	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	0	15,066	0	-15,066	-100.00

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
68405	Social Security Contributions	11-000-262-220	0	7,678	0	-7,678	-100.00
68415	Other Retirement Contributions - PERS	11-000-262-241	0	56,223	0	-56,223	-100.00
68430	Other Retirement Contributions - Regular	11-000-262-249	0	753	0	-753	-100.00
68440	Workmen's Compensation	11-000-262-260	0	4,779	0	-4,779	-100.00
68445	Health Benefits	11-000-262-270	0	169,308	0	-169,308	-100.00
68450	Tuition Reimbursement	11-000-262-280	0	1,505	0	-1,505	-100.00
68455	Other Employee Benefits	11-000-262-290	0	794	0	-794	-100.00
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	0	241,040	0	-241,040	-100.00
68505	Social Security Contributions	11-000-263-220	0	960	0	-960	-100.00
68515	Other Retirement Contributions - PERS	11-000-263-241	0	7,028	0	-7,028	-100.00
68530	Other Retirement Contributions - Regular	11-000-263-249	0	94	0	-94	-100.00
68540	Workmen's Compensation	11-000-263-260	0	597	0	-597	-100.00
68545	Health Benefits	11-000-263-270	0	21,163	0	-21,163	-100.00
68550	Tuition Reimbursement	11-000-263-280	0	188	0	-188	-100.00
68555	Other Employee Benefits	11-000-263-290	0	99	0	-99	-100.00
68565	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	0	30,129	0	-30,129	-100.00
70260	TOTAL ALLOCATED BENEFITS		0	2,606,854	0	-2,606,854	-100.00
71020	Social Security Contributions	11-000-291-220	119,411	0	114,753	114,753	100.00
71060	Other Retirement Contributions - PERS	11-000-291-241	135,176	0	157,172	157,172	100.00
71120	Other Retirement Contributions - Regular	11-000-291-249	4,947	0	1,603	1,603	100.00
71160	Workmen's Compensation	11-000-291-260	58,820	0	62,000	62,000	100.00
71180	Health Benefits	11-000-291-270	2,036,179	196,662	2,393,128	2,196,466	1116.87
71200	Tuition Reimbursement	11-000-291-280	12,251	0	29,000	29,000	100.00
71220	Other Employee Benefits	11-000-291-290	8,000	0	13,800	13,800	100.00
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	19,970	8,802	11,667	2,865	32.55
71240	TOTAL UNALLOCATED BENEFITS		2,394,754	205,464	2,783,123	2,577,659	1254.56
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	2,394,754	2,812,318	2,783,123	-29,195	-1.04
72140	TOTAL UNDISTRIBUTED EXPENDITURES		7,030,952	7,850,469	7,817,926	-32,543	-0.41

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
72260	TOTAL GENERAL CURRENT EXPENSE		12,407,719	14,105,200	14,193,184	87,984	0.62
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	0	22,511	0	-22,511	-100.00
75720	Undist. Expend. - Custodial Services	12-000-262-730	2,717	48,852	0	-48,852	-100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	2,717	71,363	0	-71,363	-100.00
76040	Architectural/Engineering Services	12-000-400-334	2,400	3,100	0	-3,100	-100.00
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	21,653	4,059	0	-4,059	-100.00
76080	Construction Services	12-000-400-450	125,021	0	642,807	642,807	100.00
76180	Infrastructure	12-000-400-780	23,955	0	0	0	0.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	47,138	47,138	47,138	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	220,167	54,297	689,945	635,648	1170.69
76380	Interest Deposit to Capital Reserve	10-604	0	10,000	10,000	0	0.00
76400	TOTAL CAPITAL OUTLAY		222,884	135,660	699,945	564,285	415.96
84060	GENERAL FUND GRAND TOTAL		12,630,603	14,240,860	14,893,129	652,269	4.58
84100	Local Projects	20-XXX-XXX-XXX	101,630	0	0	0	0.00
84200	Student Activity Fund	20-475-XXX-XXX	8,621	75,000	75,000	0	0.00
88500	Title I	20-XXX-XXX-XXX	6,479	28,615	24,268	-4,347	-15.19
88520	Title II	20-XXX-XXX-XXX	0	7,830	6,898	-932	-11.90
88540	Title III	20-XXX-XXX-XXX	0	2,580	0	-2,580	-100.00
88560	Title IV	20-XXX-XXX-XXX	7,524	10,000	8,500	-1,500	-15.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	131,185	111,274	110,405	-869	-0.78
88641	ARP- IDEA Basic Grant Program	20-223-xxx-xxx	0	0	2,187	2,187	100.00
88642	ARP - IDEA Preschool Grant Program	20-224-xxx-xxx	0	0	25,606	25,606	100.00
88670	Salaries-Support	20-477-200-100	9,001	0	0	0	0.00
88675	Supplies and Materials-Support	20-477-200-600	17,195	0	0	0	0.00
88678	CARES Act Education Stabilization Fund	20-477-XXX-XXX	26,196	0	0	0	0.00
88705	Bridging the Digital Divide Program	20-478-XXX-XXX	35,000	0	0	0	0.00
88706	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	15,359	0	0	0	0.00
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	0	110,351	0	-110,351	-100.00

Line Num	Line Description	Account	Actual Audited 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88710	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	25,000	0	-25,000	-100.00
88711	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	13,704	45,000	0	-45,000	-100.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	0	0	248,006	248,006	100.00
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	0	0	50,000	50,000	100.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	0	40,000	40,000	100.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	0	40,000	40,000	100.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	0	45,000	45,000	100.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	235,447	340,650	600,870	260,220	76.39
88760	TOTAL SPECIAL REVENUE FUNDS		345,698	415,650	675,870	260,220	62.61
90000	TOTAL EXPENDITURES/APPROPRIATIONS		12,976,301	14,656,510	15,568,999	912,489	6.23

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	Integrated preschool general education parent paid tuition
300	Unrestricted Miscellaneous Revenues	10-1XXX	interest earnings, technology fees, miscellaneous revenues
420	Categorical Transportation Aid	10-3121	state aid increase
440	Categorical Special Education Aid	10-3132	state aid increase
470	Categorical Security Aid	10-3177	state aid increase
710	Adjustment for Prior Year Encumbrances		amount to be determined by June 2021 audit
775	Title I	20-4411-4416	budgeted at 85% of prior year original allocation
780	Title II	20-4451-4455	budgeted at 85% of prior year original allocation
785	Title III	20-4491-4494	no funding anticipated
790	Title IV	20-4471-4474	budgeted at 85% of prior year original allocation
803	ARP - IDEA Preschool	20-4409	new this year
804	ARP - IDEA Basic	20-4419	new this year
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	new this year
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	new this year
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	new this year
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	new this year
814	ARP - ESSER	20-4540	new this year
823	CRRSA Act - ESSER II	20-4534	one time federal grant
824	CRRSA Act - Learning Acceleration Grant	20-4535	one time federal grant
826	CRRSA Act - Mental Health Grant	20-4536	one time federal grant
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		Increased number of instructional preschool aides
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	reinstated extracurricular activities that had been cut during the pandemic
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	reinstated athletics that had been cut during the pandemic
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	anticipated decrease in out of district tuition costs per settlement agreements
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	filled full time elementary nurse vacancy
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	anticipating return to pre-Covid levels of support with additional support being funded with ESSER funds
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	reclassified instructional aides to resource program
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	reduced reliance on outsourced tech support vendor

Line Num	Line Description	Account	Explanation*
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	increased budget for outside of contract professional development
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	increased costs for telecommunications
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	added new position - maintenance worker
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	increased to align with pre-pandemic spending history
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	see comments in subtotal lines
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	anticipated increase in transportation costs due to current student transportation environment
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		did not allocate benefits to individual programs this year
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	did not allocate benefits to individual programs this year
59740	TOTAL HEALTH SERVICES		did not allocate benefits to individual programs this year
60240	TOTAL OTHER SUPP SERV - SPEECH/OT/PT& RELATED SV	11-000-216-2XX	did not allocate benefits to individual programs this year
61240	TOTAL OTHER SUPP SERV - GUIDANCE		did not allocate benefits to individual programs this year
61740	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	did not allocate benefits to individual programs this year
62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		did not allocate benefits to individual programs this year
63240	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		did not allocate benefits to individual programs this year
64740	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	did not allocate benefits to individual programs this year
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		did not allocate benefits to individual programs this year
66740	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	did not allocate benefits to individual programs this year
67240	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	did not allocate benefits to individual programs this year
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	did not allocate benefits to individual programs this year
68565	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	did not allocate benefits to individual programs this year
70260	TOTAL ALLOCATED BENEFITS		did not allocate benefits to individual programs this year
71240	TOTAL UNALLOCATED BENEFITS		did not allocate benefits to individual programs this year
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	no equipment needs in upcoming year
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	new projects funded by withdrawal from capital reserve
76400	TOTAL CAPITAL OUTLAY		see comments in subtotal lines
84060	GENERAL FUND GRAND TOTAL		see comments in subtotal lines
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	FY23 ARP grants have significantly higher allocations than CRRSA grants from FY22
88760	TOTAL SPECIAL REVENUE FUNDS		FY23 ARP grants have significantly higher allocations than CRRSA grants from FY22
90000	TOTAL EXPENDITURES/APPROPRIATIONS		see comments in subtotal lines

*Explanations only available for advertised lines

ID	Name	Audited Actual 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Comments
2	Unassigned: Beginning Balance 7/1	486,881	1,084,220	505,224	
3	Less - Budgeted Withdrawal from Unassigned	0	536,795	0	
4	Less - Additional Excess Surplus Budgeted, from Support Doc	0	42,201	0	
5	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2022	0	0	0	
8	Unassigned: Ending Balance 6/30	1,084,220	505,224	505,224	
10	Restricted - Legal Reserve: Beginning Balance 7/1	316,120	617,812	456,977	
11	Plus - Increase in Sale-Leaseback Reserve	0	0	0	
12	Plus - Increase in Other Legal Reserve	0	0	0	
13	Less - Withdrawal from Sale-Leaseback Reserve	0	0	0	
14	Less - Budgeted Excess Surplus	0	160,835	456,977	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	617,812	456,977	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	1,120,675	1,077,571	1,087,571	
28	Plus - Increase in Reserve - Undesignated Deposit	0	0	0	
29	Plus - Increase in Reserve - Designated Deposit	0	0	0	
30	Plus - Increase in Reserve - Interest	0	10,000	10,000	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	642,807	

ID	Name	Audited Actual 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2022	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	1,077,571	1,087,571	454,764	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	20,740,520	20,740,520	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	0	0	0	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	0	0	
43	Less - Withdrawal from Reserve	0	0	0	
44	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2022	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	0	0	0	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	57,081	55,194	55,194	
50	Plus - Increase in Balance - Revenues	0	75,000	75,000	
51	Less - Decrease in Balance - Appropriations	0	75,000	75,000	
52	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	55,194	55,194	55,194	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	0	0	0	
57	Plus - Increase in Balance - Revenues	0	0	0	
58	Less - Decrease in Balance - Appropriations	0	0	0	
59	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	0	0	0	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	39,876	50,863	50,863	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2020-21	Revised Budget 2021-22	Proposed Budget 2022-23	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 21-22 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	50,863	50,863	50,863	
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	0	0	0	
76	Plus - Increase in Reserve - Deposit	0	0	0	
77	Plus - Increase in Reserve - Interest	0	0	0	
78	Less - Withdrawal from Reserve	0	0	0	
79	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
80	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2022	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	0	0	0	
84	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Less - Withdrawal from Reserve	0	0	0	
87	Plus - Additional Balance Anticipated June 2022	0	0	0	
88	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	
89	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
91	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
92	Plus - Increase in Reserve - Deposit	0	0	0	
93	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
94	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
95	Plus - Additional Balance Anticipated June 2022	0	0	0	
96	Less - Additional Balance to be Appropriated 21-22 after Feb 1	0	0	0	

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

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
3	FY23-Energy Saver Program	replace 7 boilers & RTU, install occupancy sensors	N	N	
1	FY23-RTU	replace 2 rooftop HVAC units	N	N	
2	FY23-CHILLER	replace chiller	N	N	

ID=1 Project Name=FY23-RTU

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	90,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		90,000

ID=2 Project Name=FY23-CHILLER

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	500,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		500,000

ID=3 Project Name=FY23-Energy Saver Program

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	52,807
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		52,807

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/22	962,201
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2022-23*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/22 ((A)-(A1)-(A2)-(A3)-(A4))	962,201
B	2021-22 General Fund Appropriations	14,240,860
B1	2020-21 Encumbrances in 2021-22 Appropriations	107,638
B2	2021-22 Transfer to Food Services to Cover Deficit	0
B3	2021-22 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	14,133,222
C	Greater of 4% (6% for Voc) * B3 or \$250,000	565,329
D	Excess General Fund Free Balance @ 6/30/22 ((A5)-(C))	396,872
D1	Excess General Fund Free Balance @ 6/30/21 (from the Audit)	456,977
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	0

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	10,216
Estimated Medicaid Eligible/Special Education Student Count:	20
District has approved waiver:	Yes
90% of Projected SEMI Reimbursement Revenue:	9,194
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	Yes

Line	Name	Amount	Description
A	2022-23 General Fund Levy	12,536,093	
B	Equalization Aid	0	
C	Total Budgeted Adequacy Spending (A + B)	12,536,093	
D	District Adequacy Budget	8,806,537	
E	Excess Amount (C - D)	3,729,556	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	The Watchung Borough School District attempts to maintain low class sizes. In addition, the district offers a full-day kindergarten program, as well as student activities and other programs.

Line	Name	Amount
A	District Adequacy Budget	8,806,537
B	Local Fair Share	19,952,157
C1	2021-22 General Fund Levy	12,290,287
C2	Less: Non-Permanent Separate Proposals 2021-22	0
C3	Less: Other DOE Approved Adjustments 2022-23	0
C4	Other Adjustments (incl. PL2020 Chapter 44)	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2021-22 General Fund Levy	12,290,287
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	8,806,537

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

LINE	Name	Amount
A	2021-22 Tax Levy	\$12,290,287
B	Plus 2021-22 Other Adjustments (incl. PL2020 Chapter 44)	\$0
C	Less 2021-22 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$12,290,287
E	Projected 2021-22 WENR - DOE	584.0
F	Per Pupil 2021-22 Tax Levy	\$21,045
G	Projected 2022-23 WENR - DOE	582.0
H	Projected 2021-22 WENR - DOE	584.0
I	Increase in Enrollment (Number)	-2.0
J	Increase in Enrollment (Percent)	(0.34%)
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	\$12,290,287
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$12,536,093

Line	Name	Amount
A1	2022-23 Health Benefits	2,393,128
A2	Less 2022-23 Dental and Vision costs included in object 270	113,526
A3	Less 2022-23 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2022-23 Health Care Costs	2,279,602
B1	2021-22 Health Benefits Original Budget	2,249,674
B2	Less 2021-22 Dental and Vision costs included in object 270	99,849
B3	Less 2021-22 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2021-22 Health Care Costs - Original Budget	2,149,825
C	Inflate 2021-22 Health Care Costs by 2%	2,192,822
D	Increase in Health Care Costs	86,780
E	SHBP percentage increase	0.0%
F	2021-22 Health Care Costs multiplied by average percentage increase in SHBP over 2%	0
G	Maximum Adjustment for Health Care Costs	0

Deferred Pension Contributions

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

Line	Name	Generated 2019-20	Generated 2020-21	Generated 2021-22	Generated 2022-23
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	11,374,062	12,049,301	12,290,287	12,536,093
B	Adjustment in Health Care Costs	75,075	0	0	0
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	0
F	Tax Levy Cap	11,449,137	12,049,301	12,290,287	12,536,093
G	Tax Levy	11,813,040	12,049,301	12,290,287	12,536,093
G1	CDL and CDBG	0	0	0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	0	0	0	0
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
K	Amount Expiring 2022-23	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	0	0
M	Banked Cap Available for 2023-24	0	0	0	0

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	12,536,093
B	Adjustment for increase in health care costs	0
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Increase in SDA District Local Share	0
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	12,536,093

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

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	0
B. Line 89600	0
C. Line 89620	0
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	0.0%
E. A2: (B*D)/100	0
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	0
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	0
C. Line 52040	37,610
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	7,200
H. Line 52120	3,308
I. Line 52140	3,000
J. Line 52400	0
K. Line 52420	0
L. Line 52440	2,500
M. Line 52450	0
N. Line 52460	0
O. B1: (D)/(A+B+C+D+E+F)	0.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	0

Est. Average Daily Enrollment for Regular Programs

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	596.9	66.5	335.3	190.8	0.0
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	596.9	66.5	335.3	190.8	0.0
ADE	Ratio Reg Ed	592.6	0.1	0.6	0.3	0.0
ADE	Ratio Spec Ed	4.3	0	0	0	0
ADE	Ratio All	596.9	0.1	0.6	0.3	0.0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	4,266,724	390,182	1,802,042	1,496,634	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	37,000	4,122	20,784	11,827	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	20,500	2,284	11,516	6,553	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	379,821	42,315	213,359	121,410	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	233,157	25,976	130,973	74,529	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	39,254	4,373	22,050	12,548	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	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	10,000	1,114	5,617	3,197	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	13,850	1,543	7,780	4,427	0
Sec II	Supplies and Materials	11-000-219-600	42160	15,894	1,771	8,928	5,081	0
Sec II	Other Objects	11-000-219-800	42180	1,000	111	562	320	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	559,459	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	92,408	10,295	51,909	29,538	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	99,434	11,078	55,856	31,784	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	3,100	345	1,741	991	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	4,059	452	2,280	1,297	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	47,138	5,252	26,479	15,068	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	99998	0	0	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	2,606	292	1,475	839	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	7,187	807	4,066	2,314	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	60,000	6,733	33,949	19,318	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	49	5	28	16	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	53,282	5,979	30,148	17,155	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	354,761	39,810	200,728	114,223	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	20,526	2,303	11,614	6,609	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	0	0	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	169,581	19,030	95,951	54,600	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	38,129	4,248	21,418	12,188	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	140,103	15,609	78,701	44,784	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	143,293	16,080	81,077	46,136	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	216,386	24,107	121,552	69,168	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	208,234	23,199	116,972	66,562	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	7,675	855	4,311	2,453	0
Sec III	Salaries	11-000-230-100	45000	242,721	27,041	136,345	77,586	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	20,000	2,228	11,235	6,393	0
Sec III	Audit Fees	11-000-230-332	45060	28,665	3,194	16,102	9,163	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	2,545	284	1,430	814	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	39,776	4,431	22,344	12,714	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	1,500	167	843	479	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	4,320	481	2,427	1,381	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	General Supplies	11-000-230-610	45200	2,500	279	1,404	799	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	250	28	140	80	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	3,039	339	1,707	971	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	5,797	646	3,256	1,853	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	348,474	38,823	195,750	111,390	0
Sec III	Salaries	11-000-251-100	47000	207,937	23,166	116,806	66,467	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0	0	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	600	67	337	192	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	500	56	281	160	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	1,190	133	668	380	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	115,027	12,815	64,615	36,769	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	182,459	20,328	102,494	58,323	0
Sec III	Salaries	11-000-262-100	49000	429,553	47,856	241,295	137,307	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	0	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	6,000	668	3,370	1,918	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	12,600	1,404	7,078	4,028	0
Sec III	Insurance	11-000-262-520	49140	139,700	15,564	78,474	44,655	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	500	56	281	160	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	22,510	2,508	12,645	7,195	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	52,038	5,797	29,232	16,634	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Electricity)	11-000-262-622	49220	114,660	12,774	64,409	36,651	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	5,850	652	3,286	1,870	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	42,901	4,780	24,099	13,713	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	0	0	0	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	10,300	1,148	5,786	3,292	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	1,115,835	125,216	631,352	359,266	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	46,205	5,148	25,955	14,769	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	34,653	3,889	19,607	11,157	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	32,343	3,603	18,168	10,338	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	46,205	5,148	25,955	14,769	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	53,230	5,930	29,901	17,015	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	157,485	17,545	88,465	50,340	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	83,362	9,287	46,827	26,647	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	15,066	1,678	8,463	4,816	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	241,040	26,854	135,401	77,049	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	30,129	3,357	16,925	9,631	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	0	0	0	0	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	0	0	0	0	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	0	0	0	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	196,662	21,910	110,472	62,863	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	0	0	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	0	0	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	8,802	981	4,944	2,814	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	22,511	2,508	12,645	7,196	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	48,852	5,443	27,442	15,616	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0
Sec III	Sub Total		0	11,420,902	1,126,480	5,514,527	3,609,192	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	11,420,902	1,126,480	5,514,527	3,609,192	0
Summary	Grand Total		0	0	1,154,642	5,652,390	3,699,422	0
Summary	Cost Per Pupil		0	0	17,363	16,858	19,389	0

Est. Average Daily Enrollment for Special Ed Programs

Section	Enrollments	Line Total	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
ADE	ADE From School Register	596.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.7	0.0	1.6	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	596.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.7	0.0	1.6	0.0
ADE	Ratio Reg Ed	592.6	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.4	0.0
ADE	Ratio All	596.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec I	Direct Expenses		0	4,266,724	0	0	0	0	0	0	0	234,974	0	342,892	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0	0	0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	37,000	0	0	0	0	0	0	0	167	0	99	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	20,500	0	0	0	0	0	0	0	93	0	55	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	379,821	0	0	0	0	0	0	0	1,718	0	1,018	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	233,157	0	0	0	0	0	0	0	1,055	0	625	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	39,254	0	0	0	0	0	0	0	178	0	105	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	10,000	0	0	0	0	0	0	0	45	0	27	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	13,850	0	0	0	0	0	0	0	63	0	37	0
Sec II	Supplies and Materials	11-000-219-600	42160	15,894	0	0	0	0	0	0	0	72	0	43	0
Sec II	Other Objects	11-000-219-800	42180	1,000	0	0	0	0	0	0	0	5	0	3	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	559,459	0	0	0	0	0	0	0	351,288	0	208,171	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	92,408	0	0	0	0	0	0	0	418	0	248	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	99,434	0	0	0	0	0	0	0	450	0	267	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	3,100	0	0	0	0	0	0	0	14	0	8	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	4,059	0	0	0	0	0	0	0	18	0	11	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	47,138	0	0	0	0	0	0	0	213	0	126	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	Building Use Charge	Formula A	99998	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	2,606	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	7,187	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	60,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	49	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	53,282	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	354,761	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	20,526	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	169,581	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	38,129	0	0	0	0	0	0	0	172	0	102	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	140,103	0	0	0	0	0	0	0	634	0	376	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	143,293	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	216,386	0	0	0	0	0	0	0	979	0	580	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	208,234	0	0	0	0	0	0	0	942	0	558	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	7,675	0	0	0	0	0	0	0	35	0	21	0
Sec III	Salaries	11-000-230-100	45000	242,721	0	0	0	0	0	0	0	1,098	0	651	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	20,000	0	0	0	0	0	0	0	90	0	54	0
Sec III	Audit Fees	11-000-230-332	45060	28,665	0	0	0	0	0	0	0	130	0	77	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	2,545	0	0	0	0	0	0	0	12	0	7	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	39,776	0	0	0	0	0	0	0	180	0	107	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	1,500	0	0	0	0	0	0	0	7	0	4	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	4,320	0	0	0	0	0	0	0	20	0	12	0
Sec III	General Supplies	11-000-230-610	45200	2,500	0	0	0	0	0	0	0	11	0	7	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	250	0	0	0	0	0	0	0	1	0	1	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	3,039	0	0	0	0	0	0	0	14	0	8	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	5,797	0	0	0	0	0	0	0	26	0	16	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	348,474	0	0	0	0	0	0	0	1,576	0	934	0
Sec III	Salaries	11-000-251-100	47000	207,937	0	0	0	0	0	0	0	941	0	557	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	600	0	0	0	0	0	0	0	3	0	2	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	500	0	0	0	0	0	0	0	2	0	1	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	1,190	0	0	0	0	0	0	0	5	0	3	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	115,027	0	0	0	0	0	0	0	520	0	308	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	182,459	0	0	0	0	0	0	0	825	0	489	0
Sec III	Salaries	11-000-262-100	49000	429,553	0	0	0	0	0	0	0	1,943	0	1,151	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	6,000	0	0	0	0	0	0	0	27	0	16	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	12,600	0	0	0	0	0	0	0	57	0	34	0
Sec III	Insurance	11-000-262-520	49140	139,700	0	0	0	0	0	0	0	632	0	374	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	500	0	0	0	0	0	0	0	2	0	1	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	22,510	0	0	0	0	0	0	0	102	0	60	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	52,038	0	0	0	0	0	0	0	235	0	139	0
Sec III	Energy (Electricity)	11-000-262-622	49220	114,660	0	0	0	0	0	0	0	519	0	307	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	5,850	0	0	0	0	0	0	0	26	0	16	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	42,901	0	0	0	0	0	0	0	194	0	115	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	10,300	0	0	0	0	0	0	0	47	0	28	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	1,115,835	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	46,205	0	0	0	0	0	0	0	209	0	124	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	34,653	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	32,343	0	0	0	0	0	0	0	146	0	87	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	46,205	0	0	0	0	0	0	0	209	0	124	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	53,230	0	0	0	0	0	0	0	241	0	143	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	157,485	0	0	0	0	0	0	0	712	0	422	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	83,362	0	0	0	0	0	0	0	377	0	223	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	15,066	0	0	0	0	0	0	0	68	0	40	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	241,040	0	0	0	0	0	0	0	1,090	0	646	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	30,129	0	0	0	0	0	0	0	136	0	81	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	196,662	0	0	0	0	0	0	0	890	0	527	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	8,802	0	0	0	0	0	0	0	40	0	24	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	22,511	0	0	0	0	0	0	0	102	0	60	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	48,852	0	0	0	0	0	0	0	221	0	131	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sub Total		0	11,420,902	0	0	0	0	0	0	0	607,219	0	563,483	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	11,420,902	0	0	0	0	0	0	0	607,219	0	563,483	0
Summary	Grand Total		0	0	0	0	0	0	0	0	0	622,399	0	577,570	0
Summary	Cost Per Pupil		0	0	0	0	0	0	0	0	0	230,518	0	360,981	0

Name	Description
Maintain Our School System	<p>The Watchung Borough School District is committed to excellence for all students. The district has an enrollment of approximately 638 students. The teacher-to-student ratio is 1:9. The district maintains a tuition-based, integrated preschool program for 3- and 4-year-old children and a full-day academic kindergarten. A state-of-the-art STEM Lab was opened in September 2019. All students take a half-year program following a standards-based model that is focused on design thinking and creative problem solving. A 1:1 Chromebook initiative in Grades 2-8 and a complementary iPad initiative in Grades K-1 support student learning. Spanish is offered to students in Grades K-4. Spanish and French are offered to students in Grades 5-8. The district has an ESL program that serves all students. The district boasts an award-winning vocal and instrumental music program, and the fine and performing arts programs provide important opportunities for all students. SOAR, the district program for gifted and talented students, is offered to students identified as eligible in Grades K-8. Counselors in both schools assist teachers and administrators in assessing and meeting the academic, social, and emotional needs of the students. Peer Mediation is offered at both schools. An Autism Class for students ages 5-8 is held in the Bayberry Elementary School. Resource center and in-class support programs are available in both schools. Report Cards are distributed on a trimester basis at Bayberry Elementary School and a quarterly basis at Valley View Middle School. A continuous-improvement model focused on authentic experiences and assessment feedback provides the philosophical framework for student learning and growth. Middle school students and parents have access to their assessment feedback through Genesis, bolstering student agency and family communication. Valley View Middle School has co-curricular opportunities in the arts and athletics. The curricular experience also is enriched with field trips, assemblies, fundraisers, concerts, art shows, science fairs, spelling bees, book author visits, and before- and after-school clubs. The Somerset County Youth Service Commission has provided grants for the TREP\$ (Entrepreneur) Program. This innovative program encourages students to create marketable items and develop a marketing plan for their products. The Watchung Education Foundation, the PTO, and individual families continue to support our educational programs and be a source of additional funding. The state-of-the-art STEM lab at the middle school and transformed playground at Bayberry are two prime examples of their generosity. School programs are further enhanced by parent involvement in the PTO and police support of the DARE program.</p>
Raising Standards and Expanding Opportunities	<p>We continue our move to a culture of inquiry, equity, and collaboration. We believe in authentic, experiential learning that develops critical and creative thinkers who communicate and collaborate effectively. We are creating opportunities for students to explore, ask questions, and solve problems. By working closely with our teachers, our principals are guiding instruction away from objective-style tests and toward ongoing assessment and feedback that help learners grow. A new assessment program, iReady, has been implemented to enhance assessment and support data-driven decision-making. We remain invested in articulation with our other sending districts and Watchung Hills Regional High School.</p>
Building Professionalism	<p>We are committed to professional learning. In addition to a new teacher orientation for newly hired staff, the district has five professional development days for teachers, three in August and two in October this budget year. We have built professional collaborative time into the schedule. It is another way we are improving collaboration and articulation in our district. We transitioned to Genesis for our SIS and teacher evaluation. This has made operations more efficient and unified. In addition, mandated staff training is provided through Safe Schools online courses.</p>
Protecting Our Investment	<p>The board is currently engaging with the community for referendum-planning purposes. A bond proposal in December 2021 was defeated by a narrow margin. Two years ago, the district took advantage of the state Direct Install Program to save energy costs. Last year, upgrades to the technology infrastructure were made, and the district continues to benefit from previous major projects completed. This year, the district is pursuing a cost-savings program with PSE&G to replace capital equipment and reduce heating and cooling operational costs.</p>
Planning for the Future	<p>The district has a five-year strategic plan, which runs through 2023 and identifies instructional programs and operations as the two chief priorities. A demographic study was conducted in Spring 2014 and an updated study was done during 2018-19 as a shared service with the regional high school. No statistically significant changes to our enrollment numbers are expected next year, but the Board is monitoring the affordable housing projects. Although enrollment numbers remain fairly stable, special services still comprise a major part of the district budget. The district created a new position in the Director of Special Services for the 2019-2020 school year and has hired a full-time behaviorist and speech therapist to support students. The district also has restructured the technology support services and hired a full-time technology specialist. The district also hired in-house substitutes and has continued its contract with ESS to meet substitute needs of teachers and support staff needs. The district is currently in negotiations with the local education association. The existing CBA expires this June.</p>

NAME	DESCRIPTION
Mathematics	The mathematics curriculum is aligned with the New Jersey Student Learning Standards. GoMath! by Houghton Mifflin Harcourt is used for Grades K-5. At the middle school level, student offerings extend through Algebra II. The curriculum was realigned and revised with new scope and sequences, resources, activities, and assessments. The 2023 budget is designed to support ongoing professional learning for teachers through outside PD opportunities and in-district collaboration.
Science	The science curriculum is aligned with the New Jersey Student Learning Standards. In Grades K-4, students benefit from engineering and design-thinking challenges through the STEM program. A state-of-the-art STEM lab was installed for students at the middle school (Grades 5-8), and a standards-based curriculum was developed and implemented. The district is currently planning a STEM enrichment after-school program for the district's students in partnership with a corporate partner. The 2023 budget includes summer curriculum writing for the incorporation of the climate change standards.
English Language Arts	The K-4 curriculum includes expanded units of study in reading and writing and emphasizes the complementary nature of language arts instruction. The classroom libraries include books to support the expanded units of study. The English Language Arts curriculum also includes spelling, which aligns with the Foundations program implemented in Grades K-3. Students in Grades 5 - 8 use select units of study for reading and writing in conjunction with whole-class and small-group exploration and discussion. All curricula are aligned to the NJSLS. The 2023 budget includes summer curriculum writing for teachers as they begin the process of developing an elective program at the middle school for Grades 7-8.
Social Studies	The curriculum is aligned with New Jersey Student Learning Standards. Students work with primary and secondary sources and examine real-world issues as they relate to historical topics. At the middle school level, units on Amistad and Holocaust are included at each grade level. At the K-4 level, current events are used to emphasize real-world learning and to connect the past with the present. Last summer, the district began writing curriculum that includes the 2020 NJSLS updates, and the 2023 budget includes funds to finalize that curriculum writing this summer and purchase new textbooks.
21st Century Life and Careers	The curriculum is aligned with the New Jersey Student Learning Standards. TREP\$ is offered as an after-school entrepreneurial program. Throughout the K-8 curriculum, the 21st Century Life and Career standards are embedded in the curriculum. In collaboration with Watchung Borough, the district applied for and received a county youth-services grant, which will be used to fund the TREP\$ program again next year. The 2023 budget also includes funding to support the newly established coding and robotics club at both schools.
Visual Performing Arts	The curriculum is aligned with New Jersey Student Learning Standards. The district has annual school plays, art enrichment, wind ensemble, recorders, band, and various levels of chorus. There also are after-school clubs available. The 2023 budget includes funds to support the purchase of instructional materials and summer curriculum writing to finalize the incorporation of the 2020 NJSLS.
Health and Physical Education	The curriculum is aligned with the New Jersey Student Learning Standards. An Adventure Education course is part of the K-8 program. Grade 5 students participate in the DARE program. The 2023 budget includes summer curriculum writing to finalize the incorporation of the 2020 NJSLS Comprehensive Health and PE standards.
World Languages	The curriculum is aligned with the New Jersey Student Learning Standards. Spanish and French are offered to students in Grades 5-8. Students receive Spanish instruction once per week at the PK-4 level. The 2023 budget includes funds for ongoing professional learning and for the purchase of curricular resources.
Technology	The curriculum is aligned with the New Jersey Student Learning Standards. There is a 1:1 Chromebook initiative in Grades 2-8 and a 1:1 iPad initiative for students in Grades K-1. Students learn design thinking through STEM curricular experiences in all grade levels. The 2023 budget includes funding to support the coding and robotics club at both schools and the purchase of new Chromebooks.

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	52,254
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	52,254
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	2,357
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	2,357
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	0
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	144
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	144
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vacation Days	Sick Days	Personal Days	Consulting Days	Non-Work Days
1	George Alexis	Superintendent	Superintendent	N	185,000	1.0	N				21OCT2019	30JUN2023	260	20	12	4	0	0
2	Rich Pepe	Business Administrator	Business Administrator	N	128,943	1.0	N				01JUL2022	30JUN2023	260	20	12	4	0	0
3	Nicole DiTota	Coordinator/Director/Manager/Supervisor	Director of Spec Svcs	N	125,664	1.0	N				01JUL2022	30JUN2023	260	20	12	3	0	0
4	Karin Kidd	Principal	Valley View Principal	N	148,549	1.0	N				01JUL2022	30JUN2023	260	20	12	3	0	0
5	Denise Fichner	Principal	Bayberry Principal	N	132,613	1.0	N				01JUL2022	30JUN2023	260	20	12	3	0	0
6	Paul Spano	Other	Supervisor of B&G	N	84,975	1.0	N				01JUL2022	30JUN2023	260	20	12	3	0	0
7	Aaron Leonovich	Information Technology	District Tech Specialist	N	79,568	1.0	N				01JUL2022	30JUN2023	260	20	12	3	0	0

ID=1 Employee Name=George Alexis

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	2,489	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,489	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)	31,699	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	31,699	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,357	0	

ID=1 Employee Name=George Alexis

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	2,357	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	370	226	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	370	226	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire in 2021-2022
Payout of Vacation days	21,346	0	30 days x \$711.54
Payout of Personal days	0	0	not eligible to retire in 2021-2022
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	21,346	0	

ID=1 Employee Name=George Alexis

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

ID=2 Employee Name=Rich Pepe

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	990	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	990	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)	42,502	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	42,502	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=2 Employee Name=Rich Pepe

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	258	114	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	258	114	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire in 2021-2022
Payout of Vacation days	12,398	0	25 days x \$495.93
Payout of Personal days	0	0	not eligible to retire in 2021-2022
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	12,398	0	

ID=2 Employee Name=Rich Pepe

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

ID=3 Employee Name=Nicole DiTota

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	850	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	850	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)	22,373	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	22,373	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,448	0	

ID=3 Employee Name=Nicole DiTota

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,448	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	271	127	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	271	127	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire in 2021-2022
Payout of Vacation days	13,045	0	25 days x 521.79
Payout of Personal days	0	0	not eligible to retire in 2021-2022
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	13,045	0	

ID=3 Employee Name=Nicole DiTota

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

ID=4 Employee Name=Karin Kidd

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	850	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	850	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)	4,000	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	4,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=4 Employee Name=Karin Kidd

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	295	151	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	295	151	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire in 2021-2022
Payout of Vacation days	14,185	0	25 days x \$567.38
Payout of Personal days	0	0	not eligible to retire in 2021-2022
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	14,185	0	

ID=4 Employee Name=Karin Kidd

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

ID=5 Employee Name=Denise Fichner

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	850	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	850	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)	42,502	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	42,502	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,357	0	

ID=5 Employee Name=Denise Fichner

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	2,357	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	265	121	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	265	121	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire in 2021-2022
Payout of Vacation days	12,751	0	25 days x 510.05
Payout of Personal days	0	0	not eligible to retire in 2021-2022
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	12,751	0	

ID=5 Employee Name=Denise Fichner

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

ID=6 Employee Name=Paul Spano

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	525	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	525	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)	42,502	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	42,502	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,357	0	

ID=6 Employee Name=Paul Spano

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	2,357	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	170	26	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	170	26	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire in 2021-2022
Payout of Vacation days	8,171	0	25 days x 326.83
Payout of Personal days	0	0	not eligible to retire in 2021-2022
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	8,171	0	

ID=6 Employee Name=Paul Spano

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

ID=7 Employee Name=Aaron Leonovich

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	technology specialist - no allowances
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)	4,000	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	4,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=7 Employee Name=Aaron Leonovich

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	159	15	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	159	15	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire in 2021-2022
Payout of Vacation days	7,651	0	25 days x 306.03
Payout of Personal days	0	0	not eligible to retire in 2021-2022
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	7,651	0	

ID=7 Employee Name=Aaron Leonovich

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

Per Pupil Cost Calculations	Actual Costs 2019-20	Actual Costs 2020-21	Original Budget 2021-22	Revised Budget 2021-22	Proposed Budget 2022-23
Total Budgetary Comparative Per Pupil Cost	\$18,834	\$18,459	\$20,421	\$20,654	\$20,569
Total Classroom Instruction	\$10,928	\$11,456	\$13,030	\$13,147	\$13,154
Classroom-Salaries and Benefits	\$9,965	\$10,331	\$11,177	\$11,179	\$11,297
Classroom-General Supplies and Textbooks	\$221	\$287	\$505	\$648	\$320
Classroom-Purchased Services	\$742	\$838	\$1,349	\$1,320	\$1,537
Total Support Services	\$3,346	\$2,791	\$2,977	\$3,059	\$3,004
Support Services-Salaries and Benefits	\$2,143	\$2,096	\$2,666	\$2,744	\$2,852
Total Administrative Costs	\$2,506	\$2,248	\$2,240	\$2,227	\$2,197
Administration Salaries and Benefits	\$2,135	\$1,950	\$1,908	\$1,902	\$1,962
Total Operations and Maintenance of Plant	\$1,908	\$1,862	\$2,077	\$2,122	\$2,000
Operations and Maintenance-Salaries and Benefits	\$1,054	\$948	\$1,245	\$1,238	\$1,052
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$113	\$78	\$97	\$97	\$190
Total Equipment Costs	\$0	\$4	\$38	\$117	\$0
Legal Costs	\$156	\$30	\$34	\$33	\$19
Employee Benefits as a percentage of salaries*	33.16%	34.26%	34.40%	36.66%	35.12%

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

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

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

Administrative Costs	Account	Revised Budget 2021-22	Approved Change 2021-22	Reason for Increase/Decrease	Regional Limit 2022-23	Budget 2022-23
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	242,721	0		104,838	248,851
Salaries of Attorneys	11-000-230-108	0	0		1,732	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		14	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		724	0
Legal Services	11-000-230-331	20,000	0		35,187	11,700
Audit Fees	11-000-230-332	28,665	0		10,788	31,032
Architectural/Engineering Services	11-000-230-334	0	0		4,613	5,250
Other Purchased Professional Services	11-000-230-339	2,545	0		7,154	2,800
Purchased Technical Services	11-000-230-340	0	0		3,279	1,857
Communications / Telephone	11-000-230-530	39,776	0		37,473	48,516
BOE Other Purchased Services	11-000-230-585	1,500	0		1,604	3,100
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	4,320	0		35,173	1,500
General Supplies	11-000-230-610	2,500	0		3,293	3,500
BOE In-House Training/Meeting Supplies	11-000-230-630	250	0		185	250
Miscellaneous Expenditures	11-000-230-890	3,039	0		4,216	3,049
BOE Membership Dues and Fees	11-000-230-895	5,797	0		4,500	5,797
Subtotal - General Admin		351,113	0		254,773	367,202
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	203,980	0		369,589	207,651
Salaries of Other Professional Staff	11-000-240-104	0	0		42,015	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	133,699	0		160,309	127,467
Other Salaries	11-000-240-110	0	0		326	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		1,533	0
Purchased Professional and Technical Services	11-000-240-300	0	0		2,001	0
Other Purchased Services (400-500 series)	11-000-240-500	600	0		5,536	600
Supplies and Materials	11-000-240-600	7,910	0		8,460	4,540
Other Objects	11-000-240-800	2,285	0		4,145	3,604

Administrative Costs	Account	Revised Budget 2021-22	Approved Change 2021-22	Reason for Increase/Decrease	Regional Limit 2022-23	Budget 2022-23
Subtotal - School Admin		348,474	0		593,914	343,862
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	207,937	0		165,064	211,682
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		852	0
Purchased Professional Services	11-000-251-330	0	0		6,203	0
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		28	0
Purchased Technical Services	11-000-251-340	0	0		7,991	0
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	600	0		6,033	1,600
Sale/Lease-back Payments	11-000-251-594	0	0		14	0
Supplies and Materials	11-000-251-600	500	0		3,336	827
Interest on Current Loans	11-000-251-831	0	0		199	0
Miscellaneous Expenditures	11-000-251-890	1,190	0		1,788	1,190
Subtotal - Central Services		210,227	0		191,508	215,299
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	38,624	0		71,482	97,321
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		128	0
Purchased Professional Services	11-000-252-330	34,111	0		5,763	0
Purchased Technical Services	11-000-252-340	0	0		17,743	6,250
Other Purchased Services (400-500 series)	11-000-252-500	0	0		15,770	0
Supplies and Materials	11-000-252-600	42,292	0		7,864	7,810
Other Objects	11-000-252-800	0	0		795	0
Subtotal - Admin Info Tech		115,027	0		119,545	111,381
BENEFITS:						
Allocated		309,143	309,143		0	0
Unallocated		22,149	22,149		259,683	313,584
Subtotal - Benefits		331,292	331,292		259,683	313,584
Total Administrative Costs(A1)		1,356,133	331,292		1,419,423	1,351,328

Administrative Costs	Revised Budget 2021-22	Approved Change 2021-22	Regional Limit 2022-23	Budget 2022-23
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	530	530	528	528
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	79	79	87	87
1/2 of Line 22: Pupils on Roll Special Shared Time	0	0	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	0	0	0	0
Total Enrollment for Per Pupil Calculation(A2)	609	609	615	615
Total Administrative Costs per Pupil = A1 / A2	2,227	544	2,308	2,197

Description	Object	Expenditures 2020-21	Appropriations 2021-22	Appropriations 2022-23
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	119,411	102,026	114,753
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	135,176	151,101	157,172
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	4,947	10,000	1,603
UNEMPLOYMENT COMPENSATION	250	0	0	0
WORKMEN'S COMPENSATION	260	58,820	63,500	62,000
HEALTH BENEFITS	270	2,036,179	2,446,336	2,393,128
TUITION REIMBURSEMENT	280	12,251	20,000	29,000
OTHER EMPLOYEE BENEFITS	290	8,000	10,553	13,800
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	19,970	8,802	11,667
TOTALS		2,394,754	2,812,318	2,783,123
A DISTRICT SHARE		2,036,179	2,446,336	2,393,128
B TOTAL EMPLOYEE SHARE		474,738	477,304	501,169
C TOTAL HEALTH BENEFITS COSTS		2,510,917	2,923,640	2,894,297

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

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

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

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

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Custodial and Maintenance Services	municipality assists with snow removal and field maintenance at no cost	0
Custodial and Maintenance Services	waste management services purchased through joint purchasing agreement with Watchung Hills Regional High School	0
Transportation Services, including Fuel	regular education transportation purchased through joint purchasing agreement with Watchung Hills Regional High School	0
Transportation Services, including Fuel	fuel for district vehicles supplied at cost by municipality	0
Purchasing	participation in cooperative purchasing systems, state contract vendors, and educational services commissions	0
Insurance Coverages and Benefits	property and casualty insurance purchased through Diploma Joint Insurance Fund	0

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2022	Resident 10/15/2021	Count Chg 2021 to 2022	Percent Chg 2021 to 2022	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	11.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	49.0	0.0	0.0	0.0	0.0	0.0	0	49.0	50.0	-1.0	-2.00	based on current enrollment
5	Grades 1-5	293.0	0.0	0.0	0.0	0.0	0.0	0	293.0	299.0	-6.0	-2.01	based on current enrollment
6	Grades 6-8	165.0	0.0	0.0	0.0	0.0	0.0	0	165.0	163.0	2.0	1.23	based on current enrollment
7	Grades 9-12	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	528.0	0	0.0	0	0	0	0	507.0	512.0	-5.0	-0.98	see comments above
10	Sp Ed - Elementary	59.0	0.0	0.0	0.0	0.0	0.0	0.0	59.0	58.0	1.0	1.72	based on current enrollment
11	Sp Ed - Middle School	28.0	0.0	0.0	0.0	0.0	0.0	7.0	35.0	28.0	7.0	25.00	based on current enrollment
12	Sp Ed - High School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	
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	87.0	0	0	0	0	0	7.0	94.0	86.0	8.0	9.30	see above comments
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	615.0	0	0.0	0	0	0	7.0	601.0	598.0	3.0	0.50	see above comments
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0	0	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2022	Resident 10/15/2021	Count Chg 2021 to 2022	Percent Chg 2021 to 2022	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	601.0	598.0	3.0	0.50	see above comments
35	Charter Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-15-2020	Actual 10-15-2021	Estimated 10-15-2022
11	Onroll (Full)	522.0	530.0	528.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	82.0	79.0	87.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	6.0	5.0	7.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	0.0	0.0	0.0
52	Sent Oth Dist SpEd	2.0	2.0	0.0
60	Received Oth Dist	0.0	0.0	0.0
70	State Facilities	0.0	0.0	0.0

Municipality=Watchung Boro

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2021-22 to be Raised in 2022	Amt in Col 2 to be Raised in 2022 Tax Levy	Total 2022 Tax Levy With Deferral	Amt in Col 2 Deferred to 2023 Levy	November Election Separate Question to be Raised in 2023
General Fund	12,536,093	6,145,143	6,268,047	12,413,190	6,268,046	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	12,536,093	6,145,143	6,268,047	12,413,190	6,268,046	0
Tax Certification of Prior Year Received Too Late for 2021 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	12,413,190	0	0

ID=Watchung Boro

Category	Amount
(A) General Fund School Levy	12,413,190
(D) Total School Levy	12,413,190
(B) Estimated Net Taxable Valuation (as of 03/10/22)	1,908,500,900
(H) Estimated Equalized Valuation (as of 10/01/21)	1,857,268,587
(C) Estimated 2022-23 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.6504
(F) Estimated 2022-23 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.6504
(I) Estimated 2022-23 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.6684
(L) Estimated 2022-23 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.6684