

RIVERTON BOARD OF EDUCATION
MINUTES OF APRIL 24, 2024
REGULAR MEETING

The regular meeting of the Riverton Board of Education was called to order by Mr. Croft at 6:30 p.m. in the Media Center at the school.

Mr. Croft led the salute to the flag, and read the following statement:

“On January 12, 2024, notice of this meeting was posted on the District’s website, mailed to Burlington County Times, posted on the front door of the school, the post office, and filed with the Municipal Clerk. I direct the Secretary to enter this public announcement into the minutes.”

The following were present:

Mrs. Corbi	Mrs. Wilburn
Mrs. Falicki	Mr. Croft, President
Mrs. Matzelle	Mr. Elliot, Vice President
Mr. Papenberg	Mr. Joshua Zagorski, Superintendent
Mrs. Quinzi	Mr. Robert Foster, School Board Secretary
Mr. Sencindiver	

PUBLIC BUDGET HEARING:

Mr. Sencindiver made a motion to open the Public Budget Hearing and it was seconded by Mr. Papenberg.

Mr. Croft opened the Public Budget Hearing at 6:35 p.m.

Mr. Foster presented the 2024-25 budget and upon hearing no questions or comments there was a motion to close the Public Budget Hearing.

Mr. Sencindiver made a motion to close the Public Budget Hearing and it was seconded by Mr. Elliot.

Mr. Croft closed the Public Budget Hearing at 6:50 p.m.

Mr. Sencindiver made the following motion:

-to approve the resolution for the 2024-25 school district budget, as proposed:

BE IT RESOLVED to approve a FY 2024-25 school district budget as reviewed and approved by the Executive County Superintendent:

	<u>Budget</u>	<u>Local Tax Levy</u>
General Fund	\$6,919,662	\$5,995,573
Special Revenue Fund	\$ 169,342	\$ 0
Total Budget	\$7,089,004	\$5,995,573

Seconded by Mr. Elliot. A roll call was taken with all members voting aye. Motion carried.

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PUBLIC SESSION:

Motion made by Mr. Papenberg, and seconded by Mrs. Wilburn to accept the Secretary's Minutes (Public and Executive) for the regular meeting on March 19, 2024.

Motion carried, all members voting aye.

CORRESPONDENCE: None**ADMINISTRATION REPORT:**

Mr. Zagorski spoke about the following items:

- Autism Acceptance Month – April 15th – “Light It Up In Blue”
- NJ School Performance Reports for 2022-23
- Medical Essentials Diagnostics – Mobile Clinic in Gym for Staff on 5/22/24
- NJSLA Science State Testing - 5th & 8th Grades - 5/1/24 & 5/2/24
- NJSLA ELA & Math – 3rd – 8th Grades – 5/13 – 5/17/24
- Administrative Assistant's Day
- Continued Participation in County-Wide Crisis Team
- Continued Participation in County-Wide PD Consortium
- Shout Out to Mrs. Devonshire's 8th Grade Elective Art Class – Walking Tour of Riverton

RECOGNITION OF CITIZENS FOR DISCUSSION OF AGENDA ITEMS: None**PTO:** None**COMMITTEE REPORTS:**

- a. **Personnel** – No report.
- b. **Curriculum** – No report.
- c. **Building & Grounds** – No report.
- d. **Finance** – Mr. Papenberg reviewed the bills and found all to be in order.
- e. **Policy** – No report.
- f. **Community Relations** – No report.
- g. **Legislation** – No report.
- h. **Palmyra Board Representative** – Palmyra BOE had a Special Meeting on 4/10/24 and

Discussed the Following:

- State Aid Appeal – Palmyra submitted an appeal to the state for the calculation of their town income. As a result of a mistake made by the state, Palmyra went from losing approximately \$1 million in state aid to gaining a significant amount of aid
- Palmyra was a recipient of the Lighthouse Award for outstanding AP test scores
- Palmyra experiencing high rate of absenteeism

OLD BUSINESS: None

NEW BUSINESS:

Based on the recommendation of the Superintendent Mr. Sencindiver made the following motions:

-to accept the New Jersey District/School Performance Reports for the 2022-23 school year.

Seconded by Mrs. Falicki, motion carried, all members voting aye.

-to approve Joshua W. Zagorski to be the School Safety Specialist for the 2024-25 school year.

Seconded by Mrs. Corbi, motion carried, all members voting aye.

Mrs. Corbi made the following motions:

-to approve for annual review and re-adoption of the following policies listed a-c:

- a. P8420 - Emergency & Crisis Situations
- b. P8431 - Preparedness for Toxic Hazard
- c. P9320 - Cooperation with Law Enforcement Agencies

Seconded by Mr. Papenberg, motion carried, all members voting aye.

-to approve the following revised policies for second reading and adoption as listed a-u:

- a. P1140 Educational Equity Policies/Affirmative Action
- b. P1523 Comprehensive Equity Plan
- c. P1530 Equal Employment Opportunities
- d. R1530 Equal Employment Opportunity Complaint Procedure
- e. P1550 Equal Employment/Anti-Discrimination Practices
- f. R2200 Curriculum Content
- g. P2260 Equity in School and Classroom Practices
- h. R2260 Equity in School and Classroom Practices Complaint Procedure
- i. P2411 Guidance Counseling
- j. P3211 Code of Ethics
- k. R5440 Honoring Student Achievement
- l. P5570 Sportsmanship
- m. P5750 Equitable Educational Opportunity
- n. P5842 Equal Access of Student Organizations
- o. P7610 Vandalism
- p. R7610 Vandalism
- q. P9323 Notification of Juvenile Offender Case Disposition
- r. P2423 Bilingual Education
- s. R2423 Bilingual Education
- t. P2431.4 Prevention & Treatment of Sports-Related Concussions & Head Injuries
- u. R2431.4 Prevention & Treatment of Sports-Related Concussions & Head Injuries

Seconded by Mr. Papenberg, motion carried, all members voting aye.

Mr. Sencindiver made the following motions:

-to accept the recommendation of the Superintendent in regard to HIB Investigation Case #5, #6, #7.

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Seconded by Mrs. Corbi, motion carried, all members voting aye.

-to approve the Lead Testing Program Statement of Assurance (Non-testing year) for the school year 2023-24.

Seconded by Mrs. Falicki, motion carried, all members voting aye

-to confirm the following workshop listed below:

- Mr. Robert Foster to attend a workshop, "Review for 2023-24 School Year Audit" sponsored by NJASBO at the Westin, Mt. Laurel, NJ at a cost to the Board of \$125.00 plus mileage.

Seconded by Mr. Papenberg, motion carried, all members voting aye

-to confirm the extra-curricular appointment of Ms. Heather Thress to lunch duty (M & F) for the 2024-25 school year as assigned by the Superintendent.

Seconded by Mr. Papenberg, motion carried, all members voting aye

-to confirm the appointment of Ms. Jennifer Douglass to provide home instruction for student# 5093977508 for 10 hours/week beginning the week of March 25, 2024 at the contractual rate with an ending date TBD.

Seconded by Mrs. Quinzi, motion carried, all members voting aye

-to approve a \$200 award for the Riverton student graduating from Palmyra High School in June 2024 with the highest grade point average.

Seconded by Mrs. Falicki, motion carried, all members voting aye

-to approve Medical Essentials Diagnostics to provide health screenings to our staff during the May 22nd Staff In-Service.

Seconded by Mr. Papenberg, motion carried, all members voting aye

-to approve the Fire & Security Drill Report for the month of April 2024, as submitted by the Superintendent.

Seconded by Mr. Elliot, motion carried, all members voting aye

-to approve a full page ad in the Riverton Fourth of July Program Booklet at a cost of \$175.00.

Seconded by Mrs. Corbi. Mrs. Corbi indicated a staff photo should be submitted as part of our full page ad in the 4th of July program. Motion carried, all members voting aye

-to approve participation in Burlington County Crisis Team at a fee of \$675 for the 2024-25 school year.

Seconded by Mrs. Wilburn, motion carried, all members voting aye

-to approve participation in the Burlington County Professional Development Institute (BCPDI) for the 2024-25 school year.

Seconded by Mr. Papenberg, motion carried, all members voting aye

-to approve the Food Service Biosecurity Management Plan with updates.

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Seconded by Mr. Papenberg, motion carried, all members voting aye

-to approve Educational Services Unit (ESU) to provide professional services as listed per the contract for the 2024-25 school year.

Seconded by Mrs. Corbi, motion carried, all members voting aye

-to approve the countywide jointure for transportation services for the 2024-25 school year as listed a-c:

- a. Public, non-public, vocational schools
- b. Special education summer schools
- c. Special education winter routes

Seconded by Mr. Elliot, motion carried, all members voting aye

-to approve the Special Payrolls for hourly, per diem, and substitute employees for March 2024.

Seconded by Mr. Papenberg, motion carried, all members voting aye

-to approve the following resolution

Pursuant to NJAC 6A:23A-16.10(c) 4, we certify that as of March 31, 2024, after review of the secretary's monthly financial report, and upon consultation with the appropriate district officials, to the best of our knowledge, no major account or fund has been overextended in violation of NJAC 6A:23A-16.10(b), and that sufficient funds are available to meet the district's financial obligations for the remainder of the fiscal year.

Seconded by Mr. Papenberg. A roll call was taken with all members voting aye. Motion carried.

-to approve the Board Secretary's and Treasurer's Reports for March 2024 in balance.

Seconded by Mr. Papenberg, motion carried, all members voting aye.

-to approve the payment of bills for March 28, 2024, in the amount of \$415,979.77 and for April 25, 2024 in the amount of \$360,042.75.

Seconded by Mr. Papenberg, motion carried, all members voting aye.

-to approve the transfers, as listed, in the amount of \$72,403.84 for March 2024.

Seconded by Mr. Papenberg, motion carried, all members voting aye.

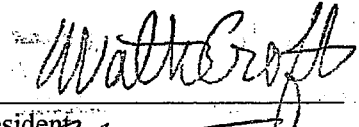
RECOGNITION OF CITIZENS FOR COMMENT ON ITEMS NOT ON THE AGENDA:

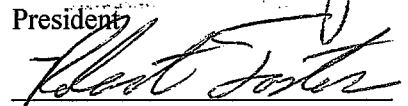
- SEPAG should get input from parents of special education students regarding Autism awareness initiatives
- SEPAG representation at BOE meetings requested
- Include Alternate Learners in equity discussions

EXECUTIVE SESSION:

RESOLVED, that pursuant to Section 8 of the Open Public Meeting Act, the Public shall be excluded from the portion of the meeting involving the discussion of renewal and hiring of staff and policy discussion.

FURTHER, that any action taken shall be disclosed following the executive meeting.


President


Secretary

WHEREAS, N.J.S.A. 10:4-12 allows for a Public Body to go into closed session during a Public Meeting; and

WHEREAS, the Riverton Board of Education has deemed it necessary to go into closed session to discuss certain matters which are exempted from the Public; and

WHEREAS, the regular meeting of the Riverton Board of Education will reconvene following the end of the closed session, approximately _____ p.m. this evening.

NOW, THEREFORE, BE IT RESOLVED that the Riverton Board of Education will go into closed session for the following reason(s) as outlined in N.J.S.A. 10:4-12:

_____ Any matter which, by express provision of Federal Law, State Statute or Rule of Court shall be rendered confidential or excluded from discussion in public (Provision relied upon: _____);

_____ Any matter in which the release of information would impair a right to receive funds from the federal government;

_____ Any matter the disclosure of which constitutes an unwarranted invasion of individual privacy;

_____ Any collective bargaining agreement, or the terms and conditions of which are proposed for inclusion in any collective bargaining agreement, including the negotiation of terms and conditions with employees or representatives of employees of the public body (Specify contract: _____)

_____ Any matter involving the purpose, lease or acquisition of real property with public funds, the setting of bank rates or investment of public funds where it could adversely affect the public interest if discussion of such matters were disclosed;

_____ Any tactics and techniques utilized in protecting the safety and property of the public provided that their disclosure could impair such protection;

_____ Any investigations of violations or possible violations of the law;

Any pending or anticipated litigation or contract negotiation in which the public body is or may become a party. Any matters falling within the attorney-client privilege, to the extent that confidentiality is required in order for the attorney to exercise his ethical duties as a lawyer (If pending or anticipated litigation, the matter is entitled: _____)

(If contract negotiation, the nature of the contract and interested party is _____)

X Any matter involving the employment, appointment, termination of employment, terms and conditions of employment, evaluation of the performance, promotion or disciplining of any specific prospective public officer or employee or current public officer or employee employed or appointed by the public body, unless all individual employees or appointees whose rights could be adversely affected request in writing that such matter or matters be discussed at a public meeting (Subject to the balancing of the public's interest and the employee's privacy rights under South Jersey Publishing, 124 N.J. 478, the employee (s)and nature of discussion _____);

Any deliberation of a public body occurring after a public hearing that may result in the imposition of a specific civil penalty upon the responding party or the suspension or loss of a license or permit belonging to the responding party as a result of an act of omission for which the responding party bears responsibility.

BE IT FURTHER RESOLVED that the Riverton Board of Education hereby declares that its discussion of the aforementioned subject(s) may be made public at a time when the Riverton Board of Education Attorney advises the Riverton Board of Education that the disclosure of the discussion will not detrimentally affect any right, interest or duty of the School District or any other entity with respect to said discussion.

BE IT FURTHER RESOLVED that the Riverton Board of Education, for the aforementioned reasons, hereby declares that the public is excluded from the portion of the meeting during which the above discussion shall take place and hereby directs the Board Secretary to take the appropriate action to effectuate the terms of this resolution.

Upon a motion made by Mr. Sencindiver, seconded by Mr. Papenberg, the Board adjourned to Executive Session at 7:14 p.m. for the purpose of discussing the renewal and hiring of staff and policy discussion.

PUBLIC SESSION:

Upon a motion made by Mr. Sencindiver seconded by Mrs. Corbi, the Board reconvened to open Public Session at 7:42 p.m. Motion carried, all members voting aye.

ACTION TAKEN AS A RESULT OF DISCUSSION DURING EXECUTIVE SESSION:

Based on the recommendation of the Superintendent, Mr. Sencindiver made the following motion:

-to accept, with regret, the retirement/resignation of Mrs. Lena Sutcliffe effective June 30, 2024 and to approve payment of accumulated unused sick time at \$40.00/day (193 days) as of April 23, 2024 with days used after this date to be adjusted accordingly.

Seconded by Mr. Elliot, motion carried, all members voting aye.

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Mrs. Corbi made the following motions:

-to accept, with regret, the resignation of Mrs. Lindsay Bartuska effective June 30, 2024.

Seconded by Mr. Papenberg, motion carried, all members voting aye.

-to approve the certificated and non-certificated staff to positions listed on the 2024-25 Staffing Pattern as presented by the Superintendent at salaries as per the current negotiated agreement and on file in the business office.

Seconded by Mr. Papenberg. A roll call was taken with all members voting aye. Motion carried.

DISCUSSION ITEMS: None

INFORMATION ITEMS: BOE Self-Evaluation
CSA Evaluation
School Board Candidate Packets Available—Three members up for renewal:
Mr. Sencindiver, Mr. Croft, Mr. Elliot

RECOGNITION OF CITIZENS FOR COMMENT ON ITEMS NOT ON THE AGENDA: None

ADJOURNMENT:

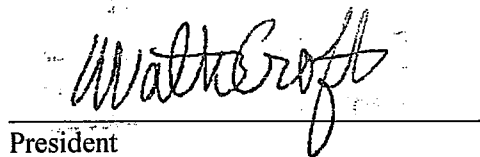
Hearing no further business, Mr. Croft called for a motion to adjourn at 7:48 p.m.

Upon a motion made by Mr. Sencindiver, seconded by Mrs. Corbi, the Board moved for the meeting to be adjourned. Motion carried, all members present voting aye.



Robert Foster, Secretary
Riverton Board of Education

APPROVED UPON MOTION OF THE BOARD



President



Secretary

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Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	5,621,675	5,878,013	5,995,573	117,560	2.00
140	Tuition From Individuals	10-1310	25,600	0	0	0	0.00
150	Tuition From Other LEAs Within the State	10-1320	29,248	0	0	0	0.00
170	Tuition From Other Sources	10-1340	0	22,400	25,600	3,200	14.29
190	Total Tuition	10-1300	54,848	22,400	25,600	3,200	14.29
300	Unrestricted Miscellaneous Revenues	10-1XXX	17,083	2,000	2,000	0	0.00
330	Interest Earned on Maintenance Reserve	10-1XXX	340	50	50	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	2,031	250	250	0	0.00
350	Other Restricted Miscellaneous Revenues	10-1XXX	361	0	0	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		5,696,338	5,902,713	6,023,473	120,760	2.05
420	Categorical Transportation Aid	10-3121	19,613	19,613	19,613	0	0.00
430	Extraordinary Aid	10-3131	50,512	0	0	0	0.00
440	Categorical Special Education Aid	10-3132	204,103	204,103	204,103	0	0.00
460	Equalization Aid	10-3176	694,078	290,931	174,795	-116,136	-39.92
470	Categorical Security Aid	10-3177	33,553	33,553	33,553	0	0.00
500	Other State Aids	10-3XXX	266,077	0	0	0	0.00
505	State Reimbursement for Lead Testing of Drinking Water	10-3300	1,869	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		1,269,805	548,200	432,064	-116,136	-21.18
580	Budgeted Fund Balance - Operating Budget	10-303	0	266,077	372,125	106,048	39.86
650	Withdrawal from Tuition Reserve-Excess over adj.	10-311	0	96,000	92,000	-4,000	-4.17
710	Adjustment for Prior Year Encumbrances		0	17,654	0	-17,654	-100.00
715	Actual Revenues (Over)/Under Expenditures		-566,479	0	0	0	0.00
720	TOTAL OPERATING BUDGET		6,399,664	6,830,644	6,919,662	89,018	1.30
737	Student Activity Fund Revenue	20-1760	22,331	5,000	5,000	0	0.00
738	Scholarship Fund Revenue	20-1770	485	500	500	0	0.00
745	Total Revenues from Local Sources	20-1XXX	22,816	5,500	5,500	0	0.00
765	Other Restricted Entitlements	20-32XX	4,684	13,309	13,309	0	0.00
770	TOTAL REVENUES FROM STATE SOURCES		4,684	13,309	13,309	0	0.00

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
775	Title I	20-4411-4416	11,687	43,020	36,567✓	-6,453	-15.00
780	Title II	20-4451-4455	5,141	8,272	7,031✓	-1,241	-15.00
790	Title IV	20-4471-4474	10,000	10,000	8,500✓	-1,500	-15.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	92,508	89,970	76,474✓	-13,496	-15.00
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	25,001	25,000	0	-25,000	-100.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	16,019	23,981	9,461✓	-14,520	-60.55
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	6,673	33,327	12,500✓	-20,827	-62.49
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	20,761	22,500	0	-22,500	-100.00
814	ARP - ESSER	20-4540	29,000	0	0	0	0.00
824	CRRSA Act - Learning Acceleration Grant	20-4535	6,250	0	0	0	0.00
825	Other	20-4XXX	0	27,387	0	-27,387	-100.00
826	CRRSA Act - Mental Health Grant	20-4536	18,047	1,621	0	-1,621	-100.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		241,087	285,078	150,533	-134,545	-47.20
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-1,934	0	0	0	0.00
838	Actual Revenues (Over)/Under Expenditures-Scholarship Fund		165	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		266,818	303,887	169,342	-134,545	-44.27
1000	TOTAL REVENUES/SOURCES		6,666,482	7,134,531	7,089,004	-45,527	-0.64
2000	Preschool - Salaries of Teachers	11-105-100-101	21,355	23,125	23,141✓	16	0.07
2080	Kindergarten - Salaries of Teachers	11-110-100-101	193,172	206,923	173,081✓	-33,842	-16.35
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	1,013,977	988,214	1,026,229✓	38,015	3.85
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	555,166	627,768	612,494✓	-15,274	-2.43
2500	Salaries of Teachers	11-150-100-101	0	400	400✓	0	0.00
2540	Purchased Professional-Educational Services	11-150-100-320	0	2,500	2,500✓	0	0.00
3020	Purchased Professional-Educational Services	11-190-100-320	1,023	12,420	12,409✓	-11	-0.09
3040	Purchased Technical Services	11-190-100-340	3,795	6,600	6,600✓	0	0.00
3060	Other Purchased Services (400-500 series)	11-190-100-500	3,921	6,800	6,800✓	0	0.00
3080	General Supplies	11-190-100-610	100,824	100,199	50,000✓	-50,199	-50.10
3100	Textbooks	11-190-100-640	31,932	90,625	35,000✓	-55,625	-61.38

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
3120	Other Objects	11-190-100-800	582	7,500	3,750	-3,750	-50.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	1,925,747	2,073,074	1,952,404	-120,670	-5.82
7000	Salaries of Teachers	11-213-100-101	224,822	232,352	239,247	6,895	2.97
7020	Other Salaries for Instruction	11-213-100-106	80,252	113,304	126,504	13,200	11.65
7100	General Supplies	11-213-100-610	989	2,500	2,500	0	0.00
7120	Textbooks	11-213-100-640	0	1,400	1,400	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		306,063	349,556	369,651	20,095	5.75
8000	Salaries of Teachers	11-215-100-101	22,026	24,886	23,621	-1,265	-5.08
8020	Other Salaries for Instruction	11-215-100-106	5,842	6,711	7,791	1,080	16.09
8100	General Supplies	11-215-100-600	369	600	600	0	0.00
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		28,237	32,197	32,012	-185	-0.57
9260	Salaries of Teachers	11-219-100-101	0	2,000	2,000	0	0.00
9300	Purchased Professional-Educational Services	11-219-100-320	0	500	500	0	0.00
9420	TOTAL HOME INSTRUCTION		0	2,500	2,500	0	0.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	334,300	384,253	404,163	19,910	5.18
11000	Salaries of Teachers	11-230-100-101	125,083	169,753	185,479	15,726	9.26
11100	General Supplies	11-230-100-610	4,871	2,200	2,200	0	0.00
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	129,954	171,953	187,679	15,726	9.15
17000	Salaries	11-401-100-100	59,726	70,555	70,115	-440	-0.62
17020	Purchased Services (300-500 series)	11-401-100-500	2,158	2,099	2,000	-99	-4.72
17040	Supplies and Materials	11-401-100-600	5,079	3,500	3,500	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	66,963	76,154	75,615	-539	-0.71
20080	Purchased Professional & Technical Services	11-422-100-300	0	1,215	1,215	0	0.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		0	1,215	1,215	0	0.00
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	0	1,215	1,215	0	0.00
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	641,821	651,863	697,163	45,300	6.95
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	351,920	276,391	240,468	-35,923	-13.00
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	25,769	29,857	11,421	-18,436	-61.75

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	11,709	14,929	15,228	299	2.00
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	81,072	126,057	96,893	-29,164	-23.14
29100	Tuition to Priv.Sch. for the Disabled W/ State	11-000-100-566	164,330	222,468	235,454	12,986	5.84
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	1,276,621	1,321,565	1,296,627	-24,938	-1.89
29500	Salaries	11-000-211-100	5,420	5,720	6,020	300	5.24
29600	Purchased Professional and Technical Services	11-000-211-300	11,973	2,950	2,950	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	17,393	8,670	8,970	300	3.46
30500	Salaries	11-000-213-100	55,791	75,066	79,464	4,398	5.86
30540	Purchased Professional and Technical Services	11-000-213-300	31,275	4,118	4,000	-118	-2.87
30560	Other Purchased Services (400-500 series)	11-000-213-500	85	322	335	13	4.04
30580	Supplies and Materials	11-000-213-600	2,668	2,500	2,500	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	89,819	82,006	86,299	4,293	5.23
40500	Salaries	11-000-216-100	71,626	74,826	80,480	5,654	7.56
40520	Purchased Professional - Educational Services	11-000-216-320	23,996	26,856	25,000	-1,856	-6.91
40540	Supplies and Materials	11-000-216-600	951	500	500	0	0.00
40560	Other Objects	11-000-216-800	0	142	141	-1	-0.70
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	96,573	102,324	106,121	3,797	3.71
41020	Purchased Professional - Educational Services	11-000-217-320	0	63,000	63,000	0	0.00
41080	TOTAL UNDIST. EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	0	63,000	63,000	0	0.00
41640	Other Objects	11-000-218-800	740	3,600	3,600	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	740	3,600	3,600	0	0.00
42000	Salaries of Other Professional Staff	11-000-219-104	153,623	189,999	213,914	23,915	12.59
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42,412	46,110	48,720	2,610	5.66
42060	Purchased Professional - Educational Services	11-000-219-320	24,868	28,054	28,954	900	3.21
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	8,740	9,500	9,500	0	0.00
42100	Other Purchased Services (400-500 series)	11-000-219-500	200	2,000	2,000	0	0.00
42160	Supplies and Materials	11-000-219-600	3,298	3,000	3,000	0	0.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	233,141	278,663	306,088	27,425	9.84

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
43000	Sal of Supervisor of Instruction	11-000-221-102	12,656	20,000	20,000	0	0.00
43020	Sal of Other Professional Staff	11-000-221-104	8,610	20,000	40,000	20,000	100.00
43100	Purchased Prof- Educational Services	11-000-221-320	1,609	2,536	2,700	164	6.47
43160	Supplies and Materials	11-000-221-600	650	464	500	36	7.76
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	23,525	43,000	63,200	20,200	46.98
43500	Salaries	11-000-222-100	71,244	74,076	78,274	4,198	5.67
43520	Salaries of Technology Coordinators	11-000-222-177	7,151	7,889	3,975	-3,914	-49.61
43540	Purchased Professional and Technical Services	11-000-222-300	0	1,372	1,374	2	0.15
43560	Other Purchased Services (400-500 series)	11-000-222-500	0	1,235	1,235	0	0.00
43580	Supplies and Materials	11-000-222-600	6,251	3,500	3,500	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	84,646	88,072	88,358	286	0.32
44080	Purchased Professional - Educational Services	11-000-223-320	3,138	3,000	3,000	0	0.00
44120	Other Purchased Services (400-500 series)	11-000-223-500	399	3,500	3,500	0	0.00
44140	Supplies and Materials	11-000-223-600	0	600	600	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	3,537	7,100	7,100	0	0.00
45000	Salaries	11-000-230-100	213,688	217,267	225,022	7,755	3.57
45040	Legal Services	11-000-230-331	8,901	17,000	14,500	-2,500	-14.71
45060	Audit Fees	11-000-230-332	24,000	28,200	24,500	-3,700	-13.12
45080	Architectural/Engineering Services	11-000-230-334	0	6,720	0	-6,720	-100.00
45100	Other Purchased Professional Services	11-000-230-339	11,392	14,055	8,000	-6,055	-43.08
45140	Communications / Telephone	11-000-230-530	14,681	15,009	16,205	1,196	7.97
45160	BOE Other Purchased Services	11-000-230-585	0	3,103	3,000	-103	-3.32
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	14,319	18,241	19,448	1,207	6.62
45200	General Supplies	11-000-230-610	7,150	6,693	5,500	-1,193	-17.82
45260	Miscellaneous Expenditures	11-000-230-890	7,395	9,841	9,800	-41	-0.42
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	301,526	336,129	325,975	-10,154	-3.02
47000	Salaries	11-000-251-100	157,556	154,608	161,546	6,938	4.49
47020	Purchased Professional Services	11-000-251-330	13,906	14,928	13,500	-1,428	-9.57

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
47060	Misc. Purchased Services (400-500) [OJT 594]	11-000-251-592	2,341	5,363	3,000	-2,363	-44.06
47100	Supplies and Materials	11-000-251-600	2,340	7,175	3,500	-3,675	-51.22
47180	Miscellaneous Expenditures	11-000-251-890	1,240	3,250	1,750	-1,500	-46.15
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	177,383	185,324	183,296	-2,028	-1.09
47500	Salaries	11-000-252-100	7,789	7,989	7,949	-40	-0.50
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	7,789	7,989	7,949	-40	-0.50
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	91,053	86,500	58,382	-28,118	-32.51
48540	General Supplies	11-000-261-610	27,954	20,000	15,000	-5,000	-25.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	119,007	106,500	73,382	-33,118	-31.10
49000	Salaries	11-000-262-100	131,402	141,310	158,353	17,043	12.06
49020	Salaries of Non-Instructional Aides	11-000-262-107	9,052	12,056	14,816	2,760	22.89
49040	Purchased Professional and Technical Services	11-000-262-300	24,114	32,595	40,525	7,930	24.33
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	2,893	2,814	2,500	-314	-11.16
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	2,140	2,240	2,240	0	0.00
49120	Other Purchased Property Services	11-000-262-490	2,314	3,600	3,600	0	0.00
49140	Insurance	11-000-262-520	61,776	67,956	74,752	6,796	10.00
49180	General Supplies	11-000-262-610	23,887	17,922	15,000	-2,922	-16.30
49200	Energy (Natural Gas)	11-000-262-621	15,565	15,500	15,500	0	0.00
49220	Energy (Electricity)	11-000-262-622	52,130	60,000	60,000	0	0.00
49260	Energy (Gasoline)	11-000-262-626	509	500	500	0	0.00
49280	Other Objects	11-000-262-800	525	525	525	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	326,307	357,018	388,314	31,293	8.77
51020	Purchased Professional and Technical Services	11-000-266-300	0	12,934	14,000	1,066	8.24
51060	General Supplies	11-000-266-610	435	24,133	2,000	-22,133	-91.71
51100	TOTAL SECURITY	11-000-266-XXX	435	37,067	16,000	-21,067	-56.83
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	445,749	500,585	477,693	-22,892	-4.57
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	22,579	29,000	29,000	0	0.00
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	125,285	116,700	108,413	-8,287	-7.10

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	147,864	145,700	137,413	-8,287	-5.69
71000	Group Insurance	11-000-291-210	2,914	2,876	2,783	-93	-3.23
71020	Social Security Contributions	11-000-291-220	61,479	54,645	61,206	6,561	12.01
71060	Other Retirement Contributions - PERS	11-000-291-241	50,754	64,409	69,756	5,347	8.30
71120	Other Retirement Contributions - Regular	11-000-291-249	4,224	2,700	3,141	441	16.33
71180	Health Benefits	11-000-291-270	579,727	740,785	749,885	8,900	1.20
71200	Tuition Reimbursement	11-000-291-280	1,500	6,000	21,000	15,000	250.00
71220	Other Employee Benefits	11-000-291-290	46,960	58,650	57,650	-1,000	-1.71
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	75,741	4,250	6,800	2,550	60.00
71240	TOTAL UNALLOCATED BENEFITS		823,299	934,315	972,021	37,706	4.04
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	823,299	934,315	972,021	37,706	4.04
72140	TOTAL UNDISTRIBUTED EXPENDITURES		3,729,605	4,108,042	4,133,710	25,668	0.62
72180	Interest Earned on Maintenance Reserve	10-606	0	50	50	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		6,186,569	6,814,741	6,754,836	-59,905	-0.88
75600	Undistributed Expenditures - Instruction	12-000-100-730	27,573	7,000	7,000	0	0.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	27,573	7,000	7,000	0	0.00
76040	Architectural/Engineering Services	12-000-400-334	8,869	0	0	0	0.00
76080	Construction Services	12-000-400-450	188,000	0	0	0	0.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	8,653	8,653	8,653	0	0.00
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0	0	148,923	148,923	100.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	185,522	8,653	157,576	148,923	1721.06
76380	Interest Deposit to Capital Reserve	10-604	0	250	250	0	0.00
76400	TOTAL CAPITAL OUTLAY		213,095	15,903	164,826	148,923	936.45
84060	GENERAL FUND GRAND TOTAL		6,399,664	6,830,644	6,919,662	89,018	1.30
84200	Student Activity Fund	20-475-XXX-XXX	20,397	5,000	5,000	0	0.00
84220	Scholarship Fund	20-476-XXX-XXX	650	500	500	0	0.00
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	0	578	578	0	0.00
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	4,684	6,391	6,391	0	0.00

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	0	2,160	2,160	0	0.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	0	490	490	0	0.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	0	3,690	3,690	0	0.00
88180	Total Other State Projects		4,684	13,309	13,309	0	0.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	4,684	13,309	13,309	0	0.00
88500	Title I	20-XXX-XXX-XXX	11,887	43,020	36,567	-6,453	-15.00
88520	Title II	20-XXX-XXX-XXX	5,141	8,272	7,031	-1,241	-15.00
88560	Title IV	20-XXX-XXX-XXX	10,000	10,000	8,500	-1,500	-15.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	92,508	89,970	76,474	-13,496	-15.00
88700	Other	20-XXX-XXX-XXX	0	27,387	0	-27,387	-100.00
88710	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	6,250	0	0	0	0.00
88711	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	18,047	1,621	0	-1,621	-100.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	29,000	0	0	0	0.00
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	25,001	25,000	0	-25,000	-100.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	16,019	23,981	9,461	-14,520	-60.55
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	6,673	33,327	12,500	-20,827	-62.49
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	20,761	22,500	0	-22,500	-100.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	241,087	285,078	150,533	-134,545	-47.20
88760	TOTAL SPECIAL REVENUE FUNDS		266,818	303,887	169,342	-134,545	-44.27
90000	TOTAL EXPENDITURES/APPROPRIATIONS		6,666,482	7,134,531	7,089,004	-45,527	-0.64

Burlington

Revenues and Appropriation Explanations

Riverton

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	Pre-K Tuition Students (8 students vs. 7 previous)
300	Unrestricted Miscellaneous Revenues	10-1XXX	Estimated Interest
765	Other Restricted Entitlements	20-32XX	Nonpublic Funds - Orchard Friends School
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	22-23 Stabilization Aid \$50,000 in General Supplies and \$60,000 in Textbooks for 2023-24 column
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		Increase driven by new CBA - REA Contract for years 2023-2026
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	Increase driven by new CBA - REA Contract for years 2023-2026
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	Increase driven by new CBA & Exhaustion of ARP funds that partially funded position in prior years
30820	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Increase driven by new CBA - REA Contract for years 2023-2026
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Increase driven by new CBA - REA Contract for years 2023-2026
43200	TOTAL UNDIST. EXPEND. -IMPROV. OF INST. SERV.	11-000-221-XXX	Increase due to need for rewriting of curriculum in QSAC year
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Use of Maintenance Reserve if needed
48340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Increase driven by new CBA - REA Contract for years 2023-2026 and new Copier Lease
51100	TOTAL SECURITY	11-000-266-XXX	Stabilization Aid used in 23-24 to upgrade Security Cameras
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	Use of Maintenance Reserve if needed
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	Change in OOD placement
71240	TOTAL UNALLOCATED BENEFITS		Increase driven by new CBA - REA Contract for years 2023-2026 and Superintendent Tuition Reimbursement for Doctorate
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Local Share of ROD Grant - Window Replacement Project
76400	TOTAL CAPITAL OUTLAY		Local Share of ROD Grant - Window Replacement Project
88740	TOTAL FEDERAL PROJECTS		Exhaustion of various ARP grant funds and High Impact Tutoring Grant
88760	TOTAL SPECIAL REVENUE FUNDS	20-XXX-XXX-XXX	Exhaustion of various ARP grant funds and High Impact Tutoring Grant

*Explanations only available for advertised lines

Recap of Balances

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
2	Unassigned: Beginning Balance 7/1	250,277	566,589	250,000	
3	Less - Budgeted Withdrawal from Unassigned	0	266,077	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	0	0	
5	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	50,512	0	
6	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2024	0	0	0	
8	Unassigned: Ending Balance 6/30	566,589	250,000	250,000	
10	Restricted - Legal Reserve: Beginning Balance 7/1	25,821	372,125	372,125	
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	0	372,125	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	372,125	372,125	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	534,346	686,375	686,625	
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	250	250	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	

Recap of Balances

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	686,375	686,625	686,875	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	787,500	787,500	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	241,091	241,431	241,481	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	50	50	
43	Less - Withdrawal from Reserve	0	0	0	
44	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	241,431	241,481	241,531	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	26,369	28,303	28,303	
50	Plus - Increase in Balance - Revenues	0	5,000	5,000	
51	Less - Decrease in Balance - Appropriations	0	5,000	5,000	
52	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	28,303	28,303	28,303	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	8,471	8,306	8,306	
57	Plus - Increase in Balance - Revenues	0	500	500	
58	Less - Decrease in Balance - Appropriations	0	500	500	
59	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	8,306	8,306	8,306	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	82,166	82,528	82,528	
64	Plus - Increase in Reserve - Deposit	0	0	0	

Recap of Balances

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	82,528	82,528	82,528	
70	Restricted - Tuition Reserve: Beginning Balance 7/1	192,000	188,000	92,000	
71	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
72	Less - Withdrawal from Reserve - Excess	0	96,000	92,000	
73	Restricted - Tuition Reserve: Ending Balance 6/30	188,000	92,000	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 23-24 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	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 2024	0	0	0	
88	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
89	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
91	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
92	Plus - Increase in Reserve - Deposit	0	0	0	
93	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
94	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
95	Plus - Additional Balance Anticipated June 2024	0	0	0	
96	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	

Recap of Balances

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

Burlington

Capital Projects List for District

Riverton

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
(06)-05-4460-050-23-R501		ROD Grant - Window Replacement	Y	N	

Capital Project Detail

ID=1 Project Name=(06)-05-4460-050-23-R501

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	0
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	148,923
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		148,923

Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/24	622,125
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2024-25*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/24 ((A)-(A1)-(A2)-(A3)-(A4))	622,125
B	2023-24 General Fund Appropriations	6,830,644
B1	2022-23 Encumbrances in 2023-24 Appropriations	17,654
B2	2023-24 Transfer to Food Services to Cover Deficit	0
B3	2023-24 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	6,812,990
C	Greater of 2% (6% for Voc) * B3 or \$250,000	250,000
D	Excess General Fund Free Balance @ 6/30/24 ((A5)-(C))	372,125
D1	Excess General Fund Free Balance @ 6/30/23 (from the Audit)	372,125
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:

SEMI (Special Education Medicaid Initiative)

Program	Amount
Projected SEMI Reimbursement Revenue:	6,442
Estimated Medicaid Eligible/Special Education Student Count:	12
District has approved waiver:	Yes
90% of Projected SEMI Reimbursement Revenue:	5,798
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	2024-25 General Fund Levy	5,995,573	
B	Equalization Aid	174,795	
C	Total Budgeted Adequacy Spending (A + B)	6,170,368	
D	District Adequacy Budget	5,642,258	
E	Excess Amount (C - D)	528,110	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	Riverton School District's budget maintains all current programs and services while following budget objectives as approved by the Board of Education and as expected by the community. Specifically, class size at all district levels has been continuously maintained at the most reasonable levels that acknowledges student ability.

Minimum Tax Levy Calculation

Line	Name	Amount
A	District Adequacy Budget	5,642,258
B	Local Fair Share	5,737,635
C1	2023-24 General Fund Levy	5,878,013
C2	Less: Non-Permanent Separate Proposals 2023-24	0
C3	Less: Other DOE Approved Adjustments 2024-25	0
C4	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2023-24 General Fund Levy	5,878,013
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	5,642,258

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

Adj. Prebudget Year Tax Levy and Enrollment Adj.

LINE	Name	Amount
A	2023-24 Tax Levy	\$5,878,013
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2023-24 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$5,878,013
E	Projected 2023-24 WENR - DOE	340.0
F	Per Pupil 2023-24 Tax Levy	\$17,288
G	Projected 2024-25 WENR - DOE	333.0
H	Projected 2023-24 WENR - DOE	340.0
I	Increase in Enrollment (Number)	-7.0
J	Increase in Enrollment (Percent)	(2.06%)
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	\$5,878,013
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$5,995,573

Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2024-25 Health Benefits	749,685
A2	Less 2024-25 Dental and Vision costs included in object 270	48,000
A3	Less 2024-25 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2024-25 Health Care Costs	701,685
B1	2023-24 Health Benefits Original Budget	740,785
B2	Less 2023-24 Dental and Vision costs included in object 270	44,400
B3	Less 2023-24 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2023-24 Health Care Costs - Original Budget	696,385
C	Inflate 2023-24 Health Care Costs by 2%	710,313
D	Increase in Health Care Costs	0
E	SHBP percentage increase	6.3%
F	2023-24 Health Care Costs multiplied by average percentage increase in SHBP over 2%	29,945
G	Maximum Adjustment for Health Care Costs	0

Deferred Pension Contributions

Line	Name	Amount
A	2024-25 Eligible Pension Contributions	0
B	2023-24 Eligible Pension Contributions - Original Budget	0
C	2023-24 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Cap Banking Eligibility

Line	Name	Generated 2021-22	Generated 2022-23	Generated 2023-24	Generated 2024-25
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	5,734,109	5,712,136	5,620,099	5,995,573
B	Adjustment in Health Care Costs	0	0	75,604	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	5,734,109	5,712,136	5,695,703	5,995,573
G	Tax Levy	5,621,675	5,621,675	5,878,013	5,995,573
G1	Adjustments to Levy	0	0	0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	112,434	90,461	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 2024-25	112,434	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	90,461	0	0
M	Banked Cap Available for 2025-26	0	0	0	90,461

Tax Levy Cap Calculation

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	5,995,573
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)	5,995,573

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

Estimated Tuition Calculation Formulas

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	
B. Line 89600	
C. Line 89620	
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	
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	
B. Line 52020	
C. Line 52040	
D. Line 52060	
E. Line 52080	
F. Line 52085	
G. Line 52100	
H. Line 52120	
I. Line 52140	
J. Line 52400	
K. Line 52420	
L. Line 52440	
M. Line 52450	
N. Line 52460	
O. B1: (D)/(A+B+C+D+E+F)	0.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	

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	272.9	33.6	140.9	98.4	0.0
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	272.9	33.6	140.9	98.4	0.0
ADE	Ratio Reg Ed	272.9	0.1	0.5	0.4	0.0
ADE	Ratio Spec Ed	0.0	0	0	0	0
ADE	Ratio All	272.9	0.1	0.5	0.4	0.0

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	1,878,227	230,048	988,214	627,768	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. COEXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	76,154	9,376	39,319	27,459	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	102,324	12,598	52,831	36,895	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	189,999	23,393	98,098	68,508	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	46,110	5,677	23,807	16,626	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	28,054	3,454	14,484	10,115	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	9,500	1,170	4,905	3,425	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	2,000	246	1,033	721	0
Sec II	Supplies and Materials	11-000-219-600	42160	3,000	369	1,549	1,082	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	2,240	276	1,157	808	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PT and RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK/K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	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	8,653	1,065	4,468	3,120	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	400	49	207	144	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	2,500	308	1,291	901	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	12,420	1,529	6,413	4,478	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	6,600	813	3,408	2,380	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	6,800	837	3,511	2,452	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	100,199	12,337	51,733	36,129	0

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No.	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	90,625	11,158	46,790	32,677	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	7,500	923	3,872	2,704	0
Sec III	TOTAL HOME INSTRUCTION		9420	2,500	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	171,953	21,171	88,780	62,001	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	1,215	150	627	438	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	8,670	1,067	4,476	3,126	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	82,006	10,097	42,340	29,569	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	3,600	443	1,859	1,298	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	43,000	5,294	22,201	15,505	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	88,072	10,844	45,472	31,756	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	7,100	874	3,666	2,560	0
Sec III	Salaries	11-000-230-100	45000	217,267	26,750	112,176	78,340	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	17,000	2,093	8,777	6,130	0
Sec III	Audit Fees	11-000-230-332	45060	28,200	3,472	14,560	10,168	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	6,720	827	3,470	2,423	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	14,055	1,730	7,257	5,068	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	15,009	1,848	7,749	5,412	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	3,103	382	1,602	1,119	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	18,241	2,246	9,418	6,577	0

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	General Supplies	11-000-230-610	45200	6,693	824	3,456	2,413	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	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	9,841	1,212	5,081	3,548	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	0	0	0	0	0
Sec III	Salaries	11-000-251-100	47000	154,608	19,036	79,825	55,747	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	14,928	1,838	7,707	5,383	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	5,363	660	2,769	1,934	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	7,175	883	3,704	2,587	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	3,250	400	1,678	1,172	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-262-XXX	47620	7,989	984	4,125	2,881	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	106,500	13,112	54,987	38,401	0
Sec III	Salaries	11-000-262-100	49000	141,310	17,398	72,959	50,952	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	12,056	1,484	6,225	4,347	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	32,595	4,013	16,829	11,753	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	2,814	346	1,453	1,015	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	3,600	443	1,859	1,298	0
Sec III	Insurance	11-000-262-520	49140	67,956	8,367	35,086	24,503	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	17,922	2,207	9,253	6,462	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	15,500	1,908	8,003	5,589	0

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	Prk I/K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Electricity)	11-000-262-622	49220	60,000	7,387	30,978	21,634	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	500	62	258	180	0
Sec III	Other Objects	11-000-262-800	49280	525	65	271	189	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	37,067	4,564	19,138	13,365	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	0	0	0	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	2,876	354	1,485	1,037	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	54,645	6,728	28,214	19,703	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	64,409	7,930	33,255	23,224	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pynt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	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	2,700	332	1,394	974	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	740,785	91,207	382,472	267,106	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	6,000	739	3,098	2,163	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	58,650	7,221	30,281	21,148	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	4,250	523	2,194	1,532	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	7,000	862	3,614	2,524	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	0	0	0	0	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	0	0	0	0	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

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK/K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0
Sec III	Sub Total		0	4,950,523	608,003	2,573,171	1,734,646	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	4,950,523	608,003	2,573,171	1,734,646	0
Summary	Grand Total		0	0	643,328	2,722,672	1,835,429	0
Summary	Cost Per Pupil		0	0	19,147	19,323	18,653	0

Est. Average Daily Enrollment for Special Ed Programs

Section	Enrollments	Line Total	Int Dis-Mild	Int Dis-Mod	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
ADE	ADE From School Register	272.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	272.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	Ratio Reg Ed	272.9	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	Ratio All	272.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	9,500	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	2,000	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	3,000	0	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	2,240	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PT and RELATED SV	11-000-216-2XX	60240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0

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

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	0	0	0
Sec III	Salaries	11-000-251-100	47000	154,608	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	14,928	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	5,363	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	7,175	0	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	3,250	0	0

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

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	500	0	0
Sec III	Other Objects	11-000-262-800	49280	525	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	37,067	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	0	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0

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

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	2,700	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	0	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	740,785	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	6,000	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	58,650	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	4,250	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0

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

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0
Sec III	Sub Total		0	4,950,523	0	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0
Sec IV	Net Total Tuition Costs		0	4,950,523	0	0
Summary	Grand Total		0	0	0	0
Summary	Cost Per Pupil		0	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	32,197	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	32,197	0	0	0
Summary	0	0	0	0	0	0	34,068	0	0	0
Summary	0	0	0	0	0	0	0	0	0	0

Name	Description
Maintain Our School System	Maintain the number of certified staff by shifting assignments for current enrollment in regular education and to continue our tiered approach to interventions in math and ELA. (Line 2500, 11000, 7000) Maintain Spanish 1 for 8th graders, STEM, Gifted, Tiered Interventions in ELA & Math, Music, Art, Computers, Media, Guidance, and Character Education/SEL Programs and HIB prevention by reassigning staff and purchasing programs and materials. (Line items 2500, 11000, 17000) Maintain resources including textbooks, software, subscriptions, and materials to support rewritten and dynamic curriculum. Investigate and purchase new Science materials for grades K-5. Maintain diagnostic assessments to support instruction through Amplify and Forefront. Purchase intervention materials in ELA, Math and Science. (Line items 3080, 3100) Maintain technology platform and training for teacher evaluation and the position of Supervisor of Instruction to meet requirements. (line item 3120) Professional Development for equity including integrating LGBTQ+ and Diversity Documents in SS and Language Arts. Time to review and build curriculum. (Line item 43000, 43020, 44080)
Raising Standards and Expanding Opportunities	Teacher time to coordinate lessons with revised curriculum to discuss implementation strategies and design formative assessments particularly to integrate Diversity Documents. Incorporate a tiered system of support for ELA & Math. Resources, including professional development, to support test readiness for State Testing and to meet the action plan of increasing participation and set new standards for growth. Resources for technology including Chromebooks for students and subscriptions where appropriate. Work with experts in Race, ELL, and LGBTQ to ensure equitable practice. (Line items 3100,44180)
Building Professionalism	Use school improvement panel (SCIP) to mentor both new staff and newer staff and those with specific needs identified in evaluation process. Resources for and time for targeted professional development in Diversity and SEL, as well as required trainings. Resources for Technology, tiers of intervention support and Gifted Consultants to work in district to support grade level initiatives in Math, ELA and Science. PLC work as identified by the teachers once they have assessed students' needs. (Line item 44180)
Protecting Our Investment	Window replacement (Awarded ROD Grant in 2023-24), roof replacement, brick repointing on building exterior, HVAC maintenance, upgrade to bathrooms. (Line items 48580, 76240, 76400)
Planning for the Future	Technology plan, update security cameras and possible switch upgrade if needed with camera project, purchase new Chromebooks, purchase interactive flat panels. Professional Development Plan is crucial to our success. Funds and time for teachers to fine tune the Diversity integration with underrepresented groups to fully implement Art, Music, Health/PE, Science, SS, Spanish, Computer Science and Design Thinking and the Career Readiness Life Literacies, and Key Skills. (Line items 3100,76400,44180)

NAME	DESCRIPTION
Mathematics	The Mathematics Curriculum is fully developed and aligned to the NJ Learning Standards in grades pre-K to grade 8. The District uses two different publisher's materials to meet the program's needs. Kindergarten-5 is transitioning to Imagine Learning's Illustrative Mathematics and Grades 6-Algebra use HMH Into Math. We continue to practice math fact attainment to support higher-level mathematics. Students use computers and group work to work on solving problems. Funds are provided for professional development and consumable materials as well as replacement textbooks at the middle school level. Our Support Plan includes summer enrichment to help students close the achievement gap and to enrich talented math students in grade 7 to ensure they are ready for Algebra 1 in 8th grade. Curriculum aligned to most current Learning standards - BOE Approved May 23, 2017. We will revisit all curricular documents this summer in preparation for the QSAC process. (Line items 3100,3080,2000)
Science	The Next Generation Science Standards fully support our Science program and curriculum. As you are aware the Standards have been further revised and we completed revisions to include Climate Change in the current curriculum to ensure the new standards are supported with appropriate curriculum at each grade level. We will use funds in curriculum development to review what we have written to adjust pacing and activities at each grade level. Our purchases of two separate programs and one supplemental resource - Pearson, HMH, and Mystery Science (supplement) are complete but funds are needed for consumable materials for the hands-on science labs at every level. In addition, funds in extracurricular support our STEAM and STEM initiatives. Aligned to NGSS and 2020 Student Learning Standards (Line items 3100,3080,17040).
English Language Arts	We continue to run a balanced literacy program with materials purchased from a variety of sources to provide class novels and texts as well as small group books and classroom libraries. In grades K-3 we use HMH Into Reading. Funds are in supplies and texts to ensure we have appropriate leveled books that meet our Diversity Curriculum goals. In this budget are funds for professional development to support the use of HMH Into Reading. (Line items 3080,3100,44120)
Social Studies	Our Social Studies curriculum is fully aligned to the NJ Learning standards. There are funds each year for the middle school teacher to work with all grade levels to support the integration of ELA and Math into the activities with Social Studies lessons. Funds are budgeted to support the subscriptions used at each level to ensure current and relevant topics are covered and used to teach skills. This year we will be using Pearson Interactive My World for grades K-8. (Line items 3080,3100,88500)
Career Readiness, Life Literacies and Key Skills	The 21st Century Learning standards and the Career Readiness, Life Literacies, and Key Skills are woven into All Curriculum and supported by the District produced a separate document outlining specific lessons that further support the standards. Activities involve banking, career exploration, economics, world issues, and even a mini-congress for our gifted program. Funds support the teacher and materials to involve students in these activities. (Line item 3200)
Visual Performing Arts	Our Visual and Performing Arts curriculum is aligned with the Learning Standards and written in terms of a fine arts program and a music program. We rewrote this curriculum in the summer of 2021 to incorporate the newest Learning Standards in Visual Performing Arts. There are also elements of dance and music in the Health and PE Curriculum as well as a separate curriculum for middle school in Theater and Dance. 100% of all of our students in K-8 participate regularly with the music, art, and PE teacher. We have an Art Club that produces community art and a chorus/drama program for grades 3-8. The PTO also sponsors after-school enrichment in theater for all grades K-8. (Line items 3200,84200)
Health and Physical Education	All students have scheduled PE classes and Health classes weekly. Although Middle school students meet the 150-hour requirement through class time, they also enjoy a daily 20-minute outdoor (when possible) recess. K-5 has scheduled PE classes, scheduled gross motor activities, and 30 minutes of recess with a teacher each day. We use subscriptions (Great Body Shop) to teach health lessons keeping it current. Our curriculum is fully aligned with the 2020 Student Learning Standards. (Line item 3200)
World Languages	All students have Spanish Instruction from a certified teacher. Materials such as textbooks (online and other), workbooks, and subscriptions to materials are necessary and renewed yearly. We rewrote the curriculum during the summer of 2021 and the school year 2021-2022. (Line item 3200)
Computer Science and Design Thinking	The budget supports our infrastructure which enhances instruction and school operations daily. Funds are necessary for upkeep, maintenance, and growth. Our website has been redesigned and we are working on ways to use it for classroom instruction including increasing digital resources. We are using a one-to-one Chromebook initiative for our whole school and budgeted funds to keep this going. We wrote a new curriculum using the 2020 Computer Science and Design Thinking Standards. (Line item 3200)

Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	24,001
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	24,001
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	2,038
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	2,038
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	4,928
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	4,928
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

Burlington

Employee Contract List for District

Riverton

ID	Name	Job Title	Job Title II	Mem-ber CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
1	Joshua Zagorski	Superintendent		N	154,500	1.0	N				01AUG2022	30JUN2026	260	24	12	2	0	0
2	Lorna Sullivan	Psychologist		N	138,690	1.0	N				01JUL2023	30JUN2024	240	20	12	2	0	0
3	Robert Foster	Business Administrator		N	105,000	1.0	N				01JUL2023	30JUN2024	260	10	12	2	0	0

Employee Benefit Details

ID=1 Employee Name=Joshua Zagorski

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	3,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	3,000	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

Employee Benefit Details

ID=1 Employee Name=Joshua Zagorski

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	10,000	0	Payout of sick days are payable at a per diem rate with a max of \$15,000 at retirement
Payout of Vacation days	11,290	0	Payout of vacation days are payable at a per diem rate with a max of 30 days at retirement
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	21,290	0	

ID=1 Employee Name=Joshua Zagorski

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

Employee Benefit Details

ID=2 Employee Name=Lorna Sullivan

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	300	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	300	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)	11,414	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	11,414	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,218	0	

Employee Benefit Details

ID=2 Employee Name=Lorna Sullivan

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,218	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	1,977	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	1,977	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	N/A
Payout of Vacation days	0	0	N/A
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	0	0	

Employee Benefit Details

ID=2 Employee Name=Lorna Sullivan

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

Employee Benefit Details

ID=3 Employee Name=Robert Foster

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,250	0	NJASBO, BCASBO
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,250	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)	10,411	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	10,411	0	
Dental Insurance(State Plan)	926	926	
Dental Insurance(Private Plan)	0	0	

Employee Benefit Details

ID=3 Employee Name=Robert Foster

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	926	926	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	1,432	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	1,432	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	5,149	0	Payout of sick days are payable at a per diem rate with a max of \$15,000 at retirement
Payout of Vacation days	505	0	Payout of vacation days are payable at a per diem rate with a maximum of 30 days at retirement
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	5,654	0	

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

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	Actual Costs 2021-22	Actual Costs 2022-23	Original Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Total Budgetary Comparative Per Pupil Cost	\$15,293	\$17,396	\$18,803	\$20,410	\$20,543
Total Classroom Instruction	\$9,724	\$10,806	\$11,663	\$12,472	\$12,331
Classroom-Salaries and Benefits	\$9,208	\$10,264	\$11,227	\$11,575	\$11,846
Classroom-General Supplies and Textbooks	\$472	\$508	\$326	\$754	\$354
Classroom-Purchased Services	\$45	\$34	\$110	\$143	\$130
Total Support Services	\$2,081	\$2,404	\$2,770	\$3,103	\$3,420
Support Services-Salaries and Benefits	\$1,796	\$1,962	\$2,411	\$2,482	\$2,794
Total Administrative Costs	\$1,827	\$2,129	\$2,140	\$2,406	\$2,405
Administration Salaries and Benefits	\$1,506	\$1,735	\$1,778	\$1,835	\$1,931
Total Operations and Maintenance of Plant	\$1,335	\$1,758	\$1,876	\$2,066	\$2,023
Operations and Maintenance-Salaries and Benefits	\$563	\$643	\$725	\$741	\$848
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$325	\$300	\$354	\$362	\$364
Total Equipment Costs	\$242	\$101	\$26	\$27	\$27
Legal Costs	\$14	\$33	\$37	\$65	\$56
Employee Benefits as a percentage of salaries*	20.07%	25.34%	26.76%	26.60%	26.79%

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

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

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2023-24 revised appropriations and the 2024-25 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Administrative Cost Limit: Amounts

Administrative Costs	Account	Revised Budget 2023-24	Approved Change 2023-24	Reason for Increase/Decrease	Regional Limit 2024-25	Budget 2024-25
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	217,267	0		53,381	225,022
Salaries of Attorneys	11-000-230-108	0	0		187	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		447	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		333	0
Legal Services	11-000-230-331	17,000	0		18,200	14,500
Audit Fees	11-000-230-332	28,200	0		7,796	24,500
Architectural/Engineering Services	11-000-230-334	6,720	0		3,875	0
Other Purchased Professional Services	11-000-230-339	14,055	0		4,002	8,000
Purchased Technical Services	11-000-230-340	0	0		1,427	0
Communications / Telephone	11-000-230-530	15,009	0		17,900	16,205
BOE Other Purchased Services	11-000-230-585	3,103	0		1,227	3,000
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	18,241	0		17,233	19,448
General Supplies	11-000-230-610	6,693	0		1,341	5,500
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		120	0
Miscellaneous Expenditures	11-000-230-890	9,841	0		1,621	9,800
BOE Membership Dues and Fees	11-000-230-895	0	0		2,441	0
Subtotal - General Admin		336,129	0		131,531	325,975
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	0	0		161,769	0
Salaries of Other Professional Staff	11-000-240-104	0	0		12,945	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	0	0		66,986	0
Other Salaries	11-000-240-110	0	0		680	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		534	0
Purchased Professional and Technical Services	11-000-240-300	0	0		1,494	0
Other Purchased Services (400-500 series)	11-000-240-500	0	0		2,628	0
Supplies and Materials	11-000-240-600	0	0		4,342	0
Other Objects	11-000-240-800	0	0		2,094	0

Administrative Cost Limit: Amounts

Administrative Costs	Account	Revised Budget 2023-24	Approved Change 2023-24	Reason for Increase/Decrease	Regional Limit 2024-25	Budget 2024-25
Subtotal - School Admin		0	0		253,472	0
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	154,608	0		84,186	161,546
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		120	0
Purchased Professional Services	11-000-251-330	14,928	0		4,742	13,500
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		40	0
Purchased Technical Services	11-000-251-340	0	0		4,809	0
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	5,363	0		3,081	3,000
Sale/Lease-back Payments	11-000-251-594	0	0		120	0
Supplies and Materials	11-000-251-600	7,175	0		1,907	3,500
Interest on Current Loans	11-000-251-831	0	0		193	0
Miscellaneous Expenditures	11-000-251-890	3,250	0		914	1,750
Subtotal - Central Services		185,324	0		100,112	183,296
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	7,989	0		28,778	7,949
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		13	0
Purchased Professional Services	11-000-252-330	0	0		3,061	0
Purchased Technical Services	11-000-252-340	0	0		12,431	0
Other Purchased Services (400-500 series)	11-000-252-500	0	0		5,242	0
Supplies and Materials	11-000-252-600	0	0		4,488	0
Other Objects	11-000-252-800	0	0		1,014	0
Subtotal - Admin Info Tech		7,989	0		55,027	7,949
BENEFITS:						
Allocated		0	0		0	0
Unallocated		101,031	101,031		126,782	105,681
Subtotal - Benefits		101,031	101,031		126,782	105,681
Total Administrative Costs(A1)		630,473	101,031		666,924	622,901

Administrative Cost Limit: Per Pupil Calculation

Administrative Costs	Revised Budget 2023-24	Approved Change 2023-24	Regional Limit 2024-25	Budget 2024-25
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	231	231	212	212
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	31	31	47	47
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)	262	262	259	259
Total Administrative Costs per Pupil = A1 / A2	2,406	386	2,575	2,405

Employee Benefits Summary

Description	Object	Expenditures 2022-23	Appropriations 2023-24	Appropriations 2024-25
GROUP INSURANCE	210	2,914	2,876	2,783
SOCIAL SECURITY CONTRIBUTION	220	61,479	54,645	61,206
TPAF CONTRIBUTION - ERIIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	50,754	64,409	69,756
OTHER RETIREMENT CONTRIBUTIONS - ERIIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	4,224	2,700	3,141
UNEMPLOYMENT COMPENSATION	250	0	0	0
WORKMEN'S COMPENSATION	260	0	0	0
HEALTH BENEFITS	270	579,727	740,785	749,685
TUITION REIMBURSEMENT	280	1,500	6,000	21,000
OTHER EMPLOYEE BENEFITS	290	46,960	58,650	57,650
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	75,741	4,250	6,800
TOTALS		823,299	934,315	972,021
A DISTRICT SHARE		579,727	740,785	749,685
B TOTAL EMPLOYEE SHARE		111,316	116,314	129,027
C TOTAL HEALTH BENEFITS COSTS		691,043	857,099	878,712

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

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

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

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

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Burlington County Special Services	0
Food Services	Cinnaminson Board of Education	0
Staffing - Other	LDTC - Springfield Township Board of Education	0
Others	Burlington County Crisis Response Team, Burlington County Sheriff's Department	0
Transportation Services, Including Fuel	Cinnaminson Board of Education, Educational Services Unit	0
Purchasing	Alliance for Competitive Telecommunications (ACT) - Local/Long Distance Calling	0
Purchasing	Alliance for Competitive Energy Services (ACES) - Gas/Electric	0
Purchasing	Educational Services Commission of NJ, Hunterdon County ESC - Services and Supplies	0
Municipal/Public Works	Riverton Borough	0
Insurance Coverages and Benefits	School Alliance Insurance Fund (SAIF) - Property, Liability, Workers Comp, and Student Accident	0
Insurance Coverages and Benefits	School Employee Health Benefits Plan (SEHBP) - Health Insurance and Prescription	0

Equipment Summary Detail

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
75500	Undistributed Expenditures - Instruction	12-000-100-730	Interactive Flat Panel/Board	7,000	New

Projected Enrollment

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2024	Resident 10/13/2023	Count Chg 2023 to 2024	Percent Chg 2023 to 2024	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	6.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prtg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prtg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prtg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prtg.)	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	27.0	0.0	0.0	0.0	0.0	0.0	0	27.0	23.0	4.0	17.39	
5	Grades 1-5	110.0	0.0	0.0	0.0	0.0	0.0	0	110.0	123.0	-13.0	-10.57	
6	Grades 6-8	69.0	0.0	0.0	0.0	0.0	0.0	0	69.0	80.0	-11.0	-13.75	
7	Grades 9-12	0.0	0.0	43.0	0.0	0.0	0.0	0	43.0	50.0	-7.0	-14.00	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	212.0	0	43.0	0	0.0	0	0	249.0	276.0	-27.0	-9.78	
10	Sp Ed - Elementary	29.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	21.0	8.0	38.10	
11	Sp Ed - Middle School	18.0	0.0	0.0	0.0	0.0	0.0	0.0	18.0	12.0	6.0	50.00	
12	Sp Ed - High School	0.0	0.0	17.0	0.0	0.0	0.0	3.0	20.0	13.0	7.0	53.85	
19	Sent to CSSD - Elementary	0	0	1.0	0	0	0	0	1.0	1.0	0.0	0.00	
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	2.0	0	0	0	0	2.0	2.0	0.0	0.00	
22	Subtotal	47.0	0	20.0	0	0	0	3.0	70.0	49.0	21.0	42.86	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	259.0	0	63.0	0	0.0	0	3.0	319.0	325.0	-6.0	-1.85	
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	

Burlington

Projected Enrollment

Riverton

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2024	Resident 10/13/2023	Count Chg 2023 to 2024	Percent Chg 2023 to 2024	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	319.0	325.0	-6.0	-1.85	
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	

Advertised Enrollment

Line Num	Enrollment Categories	Actual 10-15-2022	Actual 10-13-2023	Estimated 10-15-2024
11	Onroll (Full)	237.0	231.0	212.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	35.0	31.0	47.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	1.0	2.0	3.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	45.0	50.0	43.0
52	Sent Oth Dist SpEd	20.0	16.0	20.0
60	Received Oth Dist	2.0	5.0	0.0
70	State Facilities	0.0	0.0	0.0

Tax Levy Certification - Form A

Municipality=Riverton

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2023-24 to be Raised in 2024	Amt in Col 2 to be Raised in 2024 Tax Levy	Total 2024 Tax Levy With Deferral	Amt in Col 2 Deferred to 2025 Levy	November Election Separate Question to be Raised in 2025
General Fund	5,995,573	0	5,995,573	5,995,573	0	0
Debt Service	0	0	0	0	0	0
Debt Service - PreMerge	0	0	0	0	0	0
TOTALS	5,995,573	0	5,995,573	5,995,573	0	0
Tax Certification of Prior Year Received Too Late for 2023 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	5,995,573	0	0

Category	Amount
(A) General Fund School Levy	5,995,573
(D) Total School Levy	5,995,573
(B) Estimated Net Taxable Valuation (as of 02/01/24)	248,181,900
(H) Estimated Equalized Valuation (as of 10/01/23)	353,236,177
(C) Estimated 2024-25 General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(B)	2.4158
(F) Estimated 2024-25 Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(B)	2.4158
(I) Estimated 2024-25 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(H)	1.6973
(L) Estimated 2024-25 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(H)	1.6973

