

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	6,095,259	6,217,164	6,341,507	124,343	2.00
140	Tuition From Individuals	10-1310	37,500	28,025	50,152	22,127	78.95
150	Tuition From Other LEAs Within the State	10-1320	37,494	40,100	0	-40,100	-100.00
190	Total Tuition	10-1300	74,994	68,125	50,152	-17,973	-26.38
300	Unrestricted Miscellaneous Revenues	10-1XXX	134,159	25,000	0	-25,000	-100.00
330	Interest Earned on Maintenance Reserve	10-1XXX	0	100	0	-100	-100.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	0	100	0	-100	-100.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		6,304,412	6,310,489	6,391,659	81,170	1.29
420	Categorical Transportation Aid	10-3121	273,159	273,159	460,086	186,927	68.43
430	Extraordinary Aid	10-3131	7,153	65,000	0	-65,000	-100.00
440	Categorical Special Education Aid	10-3132	439,697	439,697	647,818	208,121	47.33
460	Equalization Aid	10-3176	3,008,166	2,819,868	3,802,907	983,039	34.86
470	Categorical Security Aid	10-3177	85,007	85,007	160,619	75,612	88.95
500	Other State Aids	10-3XXX	255,901	59,405	0	-59,405	-100.00
520	SUBTOTAL - Revenues from State Sources		4,069,083	3,742,136	5,071,430	1,329,294	35.52
540	Medicaid Reimbursement	10-4200	25,349	17,675	25,289	7,614	43.08
570	SUBTOTAL - Revenues from Federal Sources		25,349	17,675	25,289	7,614	43.08
580	Budgeted Fund Balance - Operating Budget	10-303	150,564	275,795	2,496	-273,299	-99.09
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	150,100	250,000	0	-250,000	-100.00
630	Withdrawal from Maint. Reserve	10-310	0	225,000	0	-225,000	-100.00
710	Adjustment for Prior Year Encumbrances		0	32,160	0	-32,160	-100.00
715	Actual Revenues (Over)/Under Expenditures		-141,409	0	0	0	0.00
720	TOTAL OPERATING BUDGET		10,558,099	10,853,255	11,490,874	637,619	5.87
737	Student Activity Fund Revenue	20-1760	24,345	1,000	2,500	1,500	150.00
740	Other Revenue from Local Sources	20-1XXX	2,334	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	26,679	1,000	2,500	1,500	150.00
761	SDA Emergent Needs and Capital Maintenance in School Districts	20-3257	13,451	0	0	0	0.00
765	Other Restricted Entitlements	20-32XX	5,019	0	0	0	0.00

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770	TOTAL REVENUES FROM STATE SOURCES		18,470	0	0	0	0.00
775	Title I	20-4411-4416	84,930	85,000	85,000	0	0.00
780	Title II	20-4451-4455	15,165	13,000	13,000	0	0.00
785	Title III	20-4491-4494	17,832	27,000	27,000	0	0.00
790	Title IV	20-4471-4474	10,000	10,000	10,000	0	0.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	172,323	165,200	178,000	12,800	7.75
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	51,121	0	0	0	0.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	18,500	0	0	0	0.00
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	22,500	0	0	0	0.00
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	24,990	0	0	0	0.00
814	ARP - ESSER	20-4540	505,156	400,000	0	-400,000	-100.00
817	FEMA/other restricted recovery sources	20-4526	63,986	0	0	0	0.00
825	Other	20-4XXX	110,624	34,000	41,500	7,500	22.06
828	ARP Homeless Children and Youth I Grant	20-4545	31,290	0	0	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		1,128,417	734,200	354,500	-379,700	-51.72
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		1,352	500	0	-500	-100.00
840	TOTAL GRANTS AND ENTITLEMENTS		1,174,918	735,700	357,000	-378,700	-51.47
860	Local Tax Levy	40-1210	285,879	289,299	289,362	63	0.02
885	TOTAL REVENUES FROM LOCAL SOURCES		285,879	289,299	289,362	63	0.02
890	Debt Service Aid Type II	40-3160	171,771	173,826	173,863	37	0.02
892	Budgeted Fund Balance	40-303	0	1	0	-1	-100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		457,650	463,126	463,225	99	0.02
935	TOTAL REPAYMENT OF DEBT		457,650	463,126	463,225	99	0.02
1000	TOTAL REVENUES/SOURCES		12,190,667	12,052,081	12,311,099	259,018	2.15
2080	Kindergarten - Salaries of Teachers	11-110-100-101	485,808	485,213	589,657	104,444	21.53
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	2,399,273	2,120,531	2,184,147	63,616	3.00
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	474,573	480,788	495,212	14,424	3.00
2520	Other Salaries for Instruction	11-150-100-106	0	3,299	3,500	201	6.09

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2540	Purchased Professional-Educational Services	11-150-100-320	0	1,300	1,300	0	0.00
2560	Purchased Technical Services	11-150-100-340	0	0	337	337	100.00
3060	Other Purchased Services (400-500 series)	11-190-100-500	9,068	24,597	25,000	403	1.64
3080	General Supplies	11-190-100-610	67,494	65,000	70,000	5,000	7.69
3100	Textbooks	11-190-100-640	5,665	10,250	10,423	173	1.69
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	3,441,881	3,190,978	3,379,576	188,598	5.91
4500	Salaries of Teachers	11-204-100-101	68,253	66,368	68,359	1,991	3.00
4520	Other Salaries for Instruction	11-204-100-106	66,778	20,846	61,919	41,073	197.03
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		135,031	87,214	130,278	43,064	49.38
6500	Salaries of Teachers	11-212-100-101	105,703	50,053	62,743	12,690	25.35
6520	Other Salaries for Instruction	11-212-100-106	83,547	47,053	82,176	35,123	74.65
6600	General Supplies	11-212-100-610	1,336	0	0	0	0.00
6660	TOTAL MULTIPLE DISABILITIES		190,586	97,106	144,919	47,813	49.24
7000	Salaries of Teachers	11-213-100-101	859,023	750,943	775,306	24,363	3.24
7020	Other Salaries for Instruction	11-213-100-106	53,370	48,752	51,273	2,521	5.17
7100	General Supplies	11-213-100-610	0	0	2,000	2,000	100.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		912,393	799,695	828,579	28,884	3.61
7500	Salaries of Teachers	11-214-100-101	0	1,200	31,500	30,300	2525.00
7660	TOTAL AUTISM		0	1,200	31,500	30,300	2525.00
8000	Salaries of Teachers	11-215-100-101	0	0	2,926	2,926	100.00
8020	Other Salaries for Instruction	11-215-100-106	9,269	9,265	13,689	4,424	47.75
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		9,269	9,265	16,615	7,350	79.33
8500	Salaries of Teachers	11-216-100-101	171,712	201,584	207,631	6,047	3.00
8520	Other Salaries for Instruction	11-216-100-106	63,630	67,171	69,186	2,015	3.00
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		235,342	268,755	276,817	8,062	3.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	1,482,621	1,263,235	1,428,708	165,473	13.10
11000	Salaries of Teachers	11-230-100-101	0	8,510	94,976	86,466	1016.05
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	0	8,510	94,976	86,466	1016.05

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12000	Salaries of Teachers	11-240-100-101	169,530	174,939	182,247	7,308	4.18
12040	Purchased Professional-Educational Services	11-240-100-320	0	5,200	5,200	0	0.00
12100	General Supplies	11-240-100-610	0	0	1,000	1,000	100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	169,530	180,139	188,447	8,308	4.61
27080	Transfers to Cover Deficit (Enterprise Funds)	11-800-330-930	4,450	3,500	3,500	0	0.00
27100	TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS	11-800-330-XXX	4,450	3,500	3,500	0	0.00
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	1,750	10,000	0	-10,000	-100.00
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	0	60,000	0	-60,000	-100.00
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	49,668	0	46,378	46,378	100.00
29120	Tuition to Priv Sch Disabled & Oth LEAs-Spl,O/S St	11-000-100-567	0	0	75,000	75,000	100.00
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	51,418	70,000	121,378	51,378	73.40
29500	Salaries	11-000-211-100	4,388	18,131	18,131	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	4,388	18,131	18,131	0	0.00
30500	Salaries	11-000-213-100	65,672	119,010	84,112	-34,898	-29.32
30540	Purchased Professional and Technical Services	11-000-213-300	3,000	3,500	3,500	0	0.00
30560	Other Purchased Services (400-500 series)	11-000-213-500	0	100	0	-100	-100.00
30580	Supplies and Materials	11-000-213-600	2,604	3,500	3,200	-300	-8.57
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	71,276	126,110	90,812	-35,298	-27.99
40500	Salaries	11-000-216-100	324,419	250,925	371,321	120,396	47.98
40520	Purchased Professional - Educational Services	11-000-216-320	0	4,000	4,500	500	12.50
40540	Supplies and Materials	11-000-216-600	2,602	1,200	1,200	0	0.00
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	327,021	256,125	377,021	120,896	47.20
41500	Salaries of Other Professional Staff	11-000-218-104	166,839	171,942	178,257	6,315	3.67
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	0	5,000	5,000	0	0.00
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	350	4,000	2,000	-2,000	-50.00
41620	Supplies and Materials	11-000-218-600	209	3,500	2,500	-1,000	-28.57
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	167,398	184,442	187,757	3,315	1.80
42000	Salaries of Other Professional Staff	11-000-219-104	278,795	275,200	283,737	8,537	3.10

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42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	68,377	45,000	45,320	320	0.71
42060	Purchased Professional - Educational Services	11-000-219-320	57	4,500	4,500	0	0.00
42100	Other Purchased Services (400-500 series)	11-000-219-500	1,239	500	1,200	700	140.00
42160	Supplies and Materials	11-000-219-600	5,288	5,400	5,400	0	0.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	353,756	330,600	340,157	9,557	2.89
43000	Sal of Supervisor of Instruction	11-000-221-102	0	102,801	112,525	9,724	9.46
43020	Sal of Other Professional Staff	11-000-221-104	99,807	1,500	1,500	0	0.00
43140	Other Purch Services (400-500)	11-000-221-500	2,900	500	2,000	1,500	300.00
43160	Supplies and Materials	11-000-221-600	5,667	20,570	20,570	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	108,374	125,371	136,595	11,224	8.95
43500	Salaries	11-000-222-100	154,275	161,889	167,129	5,240	3.24
43540	Purchased Professional and Technical Services	11-000-222-300	0	112,000	108,340	-3,660	-3.27
43560	Other Purchased Services (400-500 series)	11-000-222-500	44,916	0	60,000	60,000	100.00
43580	Supplies and Materials	11-000-222-600	720	6,500	6,500	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	199,911	280,389	341,969	61,580	21.96
44080	Purchased Professional - Educational Services	11-000-223-320	0	6,600	6,600	0	0.00
44120	Other Purchased Services (400-500 series)	11-000-223-500	13,034	8,000	10,000	2,000	25.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	13,034	14,600	16,600	2,000	13.70
45000	Salaries	11-000-230-100	225,228	249,782	251,129	1,347	0.54
45040	Legal Services	11-000-230-331	50,060	25,000	25,000	0	0.00
45060	Audit Fees	11-000-230-332	23,750	23,500	23,500	0	0.00
45120	Purchased Technical Services	11-000-230-340	1,590	7,500	8,500	1,000	13.33
45140	Communications / Telephone	11-000-230-530	24,443	20,000	21,625	1,625	8.13
45160	BOE Other Purchased Services	11-000-230-585	321	5,000	5,000	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	36,757	45,000	45,000	0	0.00
45200	General Supplies	11-000-230-610	7,808	4,500	4,500	0	0.00
45260	Miscellaneous Expenditures	11-000-230-890	5,910	7,800	7,800	0	0.00
45280	BOE Membership Dues and Fees	11-000-230-895	4,932	6,250	7,500	1,250	20.00

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45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	380,799	394,332	399,554	5,222	1.32
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	125,614	129,395	138,804	9,409	7.27
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	81,209	82,114	84,577	2,463	3.00
46080	Purchased Professional and Technical Services	11-000-240-300	0	4,200	4,300	100	2.38
46100	Other Purchased Services (400-500 series)	11-000-240-500	12,745	12,500	12,500	0	0.00
46120	Supplies and Materials	11-000-240-600	352	3,500	3,500	0	0.00
46140	Other Objects	11-000-240-800	2,917	2,700	2,700	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	222,837	234,409	246,381	11,972	5.11
47000	Salaries	11-000-251-100	154,447	155,381	160,042	4,661	3.00
47020	Purchased Professional Services	11-000-251-330	5,300	0	4,000	4,000	100.00
47025	Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0	1,250	1,250	100.00
47040	Purchased Technical Services	11-000-251-340	21,711	18,000	19,310	1,310	7.28
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	6,454	500	1,200	700	140.00
47100	Supplies and Materials	11-000-251-600	1,274	2,500	3,000	500	20.00
47180	Miscellaneous Expenditures	11-000-251-890	3,535	1,500	3,775	2,275	151.67
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	192,721	177,881	192,577	14,696	8.26
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	31,992	30,500	30,500	0	0.00
48530	Lead Testing of Drinking Water	11-000-261-421	0	0	2,675	2,675	100.00
48540	General Supplies	11-000-261-610	200	10,500	10,500	0	0.00
48560	Other Objects	11-000-261-800	0	184,000	0	-184,000	-100.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	32,192	225,000	43,675	-181,325	-80.59
49000	Salaries	11-000-262-100	140,763	192,234	207,736	15,502	8.06
49020	Salaries of Non-Instructional Aides	11-000-262-107	0	42,477	45,000	2,523	5.94
49025	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	0	0	1,700	1,700	100.00
49040	Purchased Professional and Technical Services	11-000-262-300	7,869	9,000	9,000	0	0.00
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	22,134	25,500	22,500	-3,000	-11.76
49140	Insurance	11-000-262-520	43,430	35,000	47,822	12,822	36.63
49160	Miscellaneous Purchased Services	11-000-262-590	139	500	500	0	0.00

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49180	General Supplies	11-000-262-610	31,849	27,500	35,000	7,500	27.27
49200	Energy (Natural Gas)	11-000-262-621	5,864	5,500	6,000	500	9.09
49220	Energy (Electricity)	11-000-262-622	69,091	84,000	90,000	6,000	7.14
49240	Energy (Oil)	11-000-262-624	95,255	84,000	90,000	6,000	7.14
49280	Other Objects	11-000-262-800	1,322	500	500	0	0.00
49300	Interest - Energy Savings Impr Prog Bonds	11-000-262-837	0	0	430	430	100.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	417,716	506,211	556,188	49,977	9.87
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	9,295	20,500	20,500	0	0.00
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	9,295	20,500	20,500	0	0.00
51020	Purchased Professional and Technical Services	11-000-266-300	604	750	750	0	0.00
51100	TOTAL SECURITY	11-000-266-XXX	604	750	750	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	459,807	752,461	621,113	-131,348	-17.46
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	516	2,500	2,500	0	0.00
52100	Management Fee - ESC & CTSA Trans. Program	11-000-270-350	0	2,500	2,650	150	6.00
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	12,151	17,000	17,000	0	0.00
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	11,242	12,500	17,064	4,564	36.51
52220	Contract. Serv. - Aid in Lieu Pymts-Charter Sch	11-000-270-504	0	1,200	1,200	0	0.00
52240	Contract. Serv. - Aid in Lieu Pymts-Choice Sch	11-000-270-505	0	1,500	1,500	0	0.00
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	385,118	258,000	300,622	42,622	16.52
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	0	1,000	1,000	0	0.00
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	147,960	89,500	100,264	10,764	12.03
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	58,301	75,000	76,243	1,243	1.66
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA's	11-000-270-518	0	28,500	28,847	347	1.22
52400	Misc. Purchased Services - Transportation	11-000-270-593	200	32,235	32,545	310	0.96
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	615,488	521,435	581,435	60,000	11.51
71020	Social Security Contributions	11-000-291-220	80,345	85,000	95,403	10,403	12.24
71040	T.P.A.F. Contributions - ERIP	11-000-291-232	0	32,000	32,000	0	0.00
71060	Other Retirement Contributions - PERS	11-000-291-241	140,883	132,877	199,071	66,194	49.82

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71080	Other Retirement Contributions - ERIP	11-000-291-242	1,036	0	0	0	0.00
71120	Other Retirement Contributions - Regular	11-000-291-249	0	1,500	2,000	500	33.33
71140	Unemployment Compensation	11-000-291-250	0	5,000	5,000	0	0.00
71160	Workmen's Compensation	11-000-291-260	46,233	50,400	60,500	10,100	20.04
71180	Health Benefits	11-000-291-270	1,796,127	2,093,432	2,221,131	127,699	6.10
71200	Tuition Reimbursement	11-000-291-280	19,615	22,500	22,500	0	0.00
71220	Other Employee Benefits	11-000-291-290	2,283	11,975	15,000	3,025	25.26
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	0	15,000	45,000	30,000	200.00
71240	TOTAL UNALLOCATED BENEFITS		2,086,522	2,449,684	2,697,605	247,921	10.12
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	2,086,522	2,449,684	2,697,605	247,921	10.12
72140	TOTAL UNDISTRIBUTED EXPENDITURES		5,254,750	5,935,970	6,369,085	433,115	7.30
72180	Interest Earned on Maintenance Reserve	10-606	0	100	0	-100	-100.00
72260	TOTAL GENERAL CURRENT EXPENSE		10,353,232	10,582,432	11,464,292	881,860	8.33
76040	Architectural/Engineering Services	12-000-400-334	0	10,000	0	-10,000	-100.00
76080	Construction Services	12-000-400-450	45,869	240,000	0	-240,000	-100.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	2,925	2,925	2,925	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	48,794	252,925	2,925	-250,000	-98.84
76360	Increase in Capital Reserve	10-604	144,263	0	0	0	0.00
76380	Interest Deposit to Capital Reserve	10-604	0	100	0	-100	-100.00
76400	TOTAL CAPITAL OUTLAY		193,057	253,025	2,925	-250,100	-98.84
84000	Transfer of Funds to Charter Schools	10-000-100-56X	11,810	17,798	23,657	5,859	32.92
84060	GENERAL FUND GRAND TOTAL		10,558,099	10,853,255	11,490,874	637,619	5.87
84100	Local Projects	20-XXX-XXX-XXX	2,334	0	0	0	0.00
84200	Student Activity Fund	20-475-XXX-XXX	25,697	1,500	2,500	1,000	66.67
88136	SDA Emergent Needs and Capital Maintenance in School Districts	20-492-XXX-XXX	13,451	0	0	0	0.00
88140	Other	20-XXX-XXX-XXX	5,019	0	0	0	0.00
88180	Total Other State Projects		18,470	0	0	0	0.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	18,470	0	0	0	0.00

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88500	Title I	20-XXX-XXX-XXX	84,930	85,000	85,000	0	0.00
88520	Title II	20-XXX-XXX-XXX	15,165	13,000	13,000	0	0.00
88540	Title III	20-XXX-XXX-XXX	17,832	27,000	27,000	0	0.00
88560	Title IV	20-XXX-XXX-XXX	10,000	10,000	10,000	0	0.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	172,323	165,200	178,000	12,800	7.75
88700	Other	20-XXX-XXX-XXX	174,610	34,000	41,500	7,500	22.06
88713	ARP ESSER Grant Program	20-487-xxx-xxx	505,156	400,000	0	-400,000	-100.00
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	51,121	0	0	0	0.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	18,500	0	0	0	0.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	22,500	0	0	0	0.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	24,990	0	0	0	0.00
88718	ARP Homeless Children and Youth I	20-495-xxx-xxx	31,290	0	0	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	1,128,417	734,200	354,500	-379,700	-51.72
88760	TOTAL SPECIAL REVENUE FUNDS		1,174,918	735,700	357,000	-378,700	-51.47
89600	Interest on Bonds	40-701-510-834	147,650	138,126	128,225	-9,901	-7.17
89620	Redemption of Principal	40-701-510-910	310,000	325,000	335,000	10,000	3.08
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	457,650	463,126	463,225	99	0.02
89980	TOTAL DEBT SERVICE FUNDS		457,650	463,126	463,225	99	0.02
90000	TOTAL EXPENDITURES/APPROPRIATIONS		12,190,667	12,052,081	12,311,099	259,018	2.15

Line Num	Line Description	Account	Explanation*
140	Tuition From Individuals	10-1310	Preschool
150	Tuition From Other LEAs Within the State	10-1320	Removed from Budget
190	Total Tuition	10-1300	Preschool
300	Unrestricted Miscellaneous Revenues	10-1XXX	Removed from Budget
420	Categorical Transportation Aid	10-3121	State Aid Increase
430	Extraordinary Aid	10-3131	State Aid Reduced in 2023-24
440	Categorical Special Education Aid	10-3132	State Aid Increase
460	Equalization Aid	10-3176	State Aid Increase
470	Categorical Security Aid	10-3177	State Aid Increase
500	Other State Aids	10-3XXX	Homeless
520	SUBTOTAL - Revenues from State Sources		State Aid Increased for 2024-25
580	Budgeted Fund Balance - Operating Budget	10-303	No Pre-Funding Budget
710	Adjustment for Prior Year Encumbrances		Encumbrances for Fund 60, not Fund 10
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	Projected IDEA Increase
814	ARP - ESSER	20-4540	Removal of ESSERS
825	Other	20-4XXX	SRSA Grant
830	TOTAL REVENUES FROM FEDERAL SOURCES		ESSER Funds removed
840	TOTAL GRANTS AND ENTITLEMENTS		ESSER Funds Removed from 2024-25 Budget
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	(1) Regular Education Staff
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		(1) Additional Position
6660	TOTAL MULTIPLE DISABILITIES		(1) Additional Para
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		(1) Paraprofessional
7660	TOTAL AUTISM		(1) Paraprofessional Added in 2023-24
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		Preschool Disabled Increase
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		Increase in Costs
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	Open Position Budgeted 2024-25
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	(1) Special Education Teacher
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	Need for Bilingual Services
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	(1) ODD and (1) Potential ODD anticipated in 2024-25

Line Num	Line Description	Account	Explanation*
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	(1) One Nurse vs. (1.5) Budgeted for 2023-24
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	(1) Speech Position and Speech Services
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	Increase in Salary
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Increase in Salary
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Media Center
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Media Center Position
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Increase in Professional Development
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	Increase in Salary
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	Increase per MAA contract
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	Support Svcs for Business Office
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Reduction in Maintenance Reserve Allocations from 2023-2024 \$184K, now \$40K annually
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Inflation Increases B&G
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	No Change
51100	TOTAL SECURITY	11-000-266-XXX	No Change
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	Overall Reduction of Maintenance Reserve
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	CPI increase and Transporation Cost adjustment
71240	TOTAL UNALLOCATED BENEFITS		Anticipated Retirees and PERS increases
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	Anticipated Retirees and PERS increases
72260	TOTAL GENERAL CURRENT EXPENSE		Overall Expenditures Aligned with State Revenue
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	No Capital Projects until 2025-2026 ROD Grants
76400	TOTAL CAPITAL OUTLAY		No Capital Outlay until 2025-2026 ROD Grants
84200	Student Activity Fund	20-475-XXX-XXX	Decrease in Student Activity Balance
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Reduction of ESSER
88760	TOTAL SPECIAL REVENUE FUNDS		Reduction of ESSER
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	Principal Up and Interest Down

\*Explanations only available for advertised lines

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
2	Unassigned: Beginning Balance 7/1	552,082	528,291	252,496	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	275,795	2,496	
5	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2024	0	0	0	
8	Unassigned: Ending Balance 6/30	528,291	252,496	250,000	
10	Restricted - Legal Reserve: Beginning Balance 7/1	0	0	0	
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	0	
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	0	0	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	476,014	470,177	220,277	
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	100	0	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	250,000	0	

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	470,177	220,277	220,277	ROD Grants 2025-2026
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	470,177	309,037	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	526,240	526,240	301,340	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	100	0	
43	Less - Withdrawal from Reserve	0	225,000	0	Annual Maintenance Reserve Withdra
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	526,240	301,340	301,340	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	12,468	11,116	10,616	
50	Plus - Increase in Balance - Revenues	0	1,000	2,500	
51	Less - Decrease in Balance - Appropriations	0	1,500	2,500	
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	11,116	10,616	10,616	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	0	0	0	
57	Plus - Increase in Balance - Revenues	0	0	0	
58	Less - Decrease in Balance - Appropriations	0	0	0	
59	Less - Additional Balance to be Appropriated 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	0	0	0	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	246,962	246,962	246,962	
64	Plus - Increase in Reserve - Deposit	0	0	0	

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	246,962	246,962	246,962	
70	Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
71	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
72	Less - Withdrawal from Reserve - Excess	0	0	0	
73	Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
75	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	0	0	0	
76	Plus - Increase in Reserve - Deposit	0	0	0	
77	Plus - Increase in Reserve - Interest	0	0	0	
78	Less - Withdrawal from Reserve	0	0	0	
79	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
80	Less - Additional Balance to be Appropriated 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	

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	1	1	0	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	1	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	1	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	

Capital Projects Fund Balance

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	03/29/24	5,101	Y	5,101
				5,101

\*Capital Projects Fund Unreserved Fund Balance Per 6/30/2023 Audit

Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/24	252,496
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))	252,496
B	2023-24 General Fund Appropriations	10,853,255
B1	2022-23 Encumbrances in 2023-24 Appropriations	32,160
B2	2023-24 Transfer to Food Services to Cover Deficit	0
B3	2023-24 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	10,821,095
C	Greater of 2% (6% for Voc) * B3 or \$250,000	250,000
D	Excess General Fund Free Balance @ 6/30/24 ((A5)-(C))	2,496
D1	Excess General Fund Free Balance @ 6/30/23 (from the Audit)	0
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	2,496

\*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	25,352
Estimated Medicaid Eligible/Special Education Student Count:	48
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	22,817
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.	Yes
Alternate Reimbursement Revenue Projection:	25,289
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	Yes

District Status Above, At, or Below Expected Local Levy

Line	Name	Amount	Description
A	2024-25 General Fund Levy	6,341,507	
B	Equalization Aid	3,802,907	
C	Total Budgeted Adequacy Spending (A + B)	10,144,414	
D	District Adequacy Budget	10,724,812	
E	Excess Amount (C - D)	-580,398	
	Status	0	The proposed budget is at or below the expected local levy
	Explanation (only if Line E is positive)	0	

Minimum Tax Levy Calculation

Line	Name	Amount
A	District Adequacy Budget	10,724,812
B	Local Fair Share	6,921,905
C1	2023-24 General Fund Levy	6,217,164
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	6,217,164
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	6,217,164

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

LINE	Name	Amount
A	2023-24 Tax Levy	\$6,217,164
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2023-24 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$6,217,164
E	Projected 2023-24 WENR - DOE	525.0
F	Per Pupil 2023-24 Tax Levy	\$11,842
G	Projected 2024-25 WENR - DOE	580.0
H	Projected 2023-24 WENR - DOE	525.0
I	Increase in Enrollment (Number)	55.0
J	Increase in Enrollment (Percent)	10.48%
K	Enrolled Number Less Than or Equal To 1% of Increase	5
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%	8
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	4
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	8
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	6
N	Number in Increase in Enrollment Greater than 4% of Total Increase	34
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	34
O	Total Weighted increase in number of students	44
P	Enrollment Adjustment	\$521,048
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$6,738,212
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$6,872,976

Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2024-25 Health Benefits	2,221,131
A2	Less 2024-25 Dental and Vision costs included in object 270	0
A3	Less 2024-25 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2024-25 Health Care Costs	2,221,131
B1	2023-24 Health Benefits Original Budget	2,093,432
B2	Less 2023-24 Dental and Vision costs included in object 270	0
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	2,093,432
C	Inflate 2023-24 Health Care Costs by 2%	2,135,301
D	Increase in Health Care Costs	85,830
E	SHBP percentage increase	6.3%
F	2023-24 Health Care Costs multiplied by average percentage increase in SHBP over 2%	90,018
G	Maximum Adjustment for Health Care Costs	85,830

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

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%	5,889,172	6,166,101	6,217,164	6,872,976
B	Adjustment in Health Care Costs	0	0	0	85,830
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	5,889,172	6,166,101	6,217,164	6,958,806
G	Tax Levy	5,979,230	6,095,259	6,217,164	6,341,507
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)	0	70,842	0	617,299
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	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	70,842	0	617,299
M	Banked Cap Available for 2025-26	0	0	0	688,141

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	6,872,976
B	Adjustment for increase in health care costs	85,830
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Increase in SDA District Local Share	0
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	6,958,806

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.

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	173,826
B. Line 89600	138,126
C. Line 89620	325,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	37.5%
E. A2: (B*D)/100	51,797
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	86,329
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	2,500
C. Line 52040	0
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	2,500
H. Line 52120	17,000
I. Line 52140	0
J. Line 52400	32,235
K. Line 52420	0
L. Line 52440	0
M. Line 52450	0
N. Line 52460	0
O. B1: (D)/(A+B+C+D+E+F)	0.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	0

Est. Average Daily Enrollment for Regular Programs

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	579.3	105.9	388.8	57.3	0.0
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	579.3	105.9	388.8	57.3	0.0
ADE	Ratio Reg Ed	552.0	0.2	0.7	0.1	0.0
ADE	Ratio Spec Ed	27.3	0	0	0	0
ADE	Ratio All	579.3	0.2	0.7	0.1	0.0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	3,550,072	485,213	2,120,531	480,788	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	0	0	0	0	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	256,125	46,821	171,900	25,334	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	275,200	50,308	184,702	27,221	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	45,000	8,226	30,202	4,451	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	4,500	823	3,020	445	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	500	91	336	49	0
Sec II	Supplies and Materials	11-000-219-600	42160	5,400	987	3,624	534	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	0	0	0	0	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/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	10,000	1,828	6,712	989	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	240,000	43,874	161,077	23,739	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	2,925	535	1,963	289	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	86,329	15,782	57,940	8,539	0
Sec III	Salaries of Teachers	11-150-100-101	2500	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	3,299	633	2,324	342	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	1,300	249	916	135	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	0	0	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	24,597	4,719	17,325	2,553	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	65,000	12,470	45,783	6,747	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	10,250	1,966	7,220	1,064	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	0	0	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	8,510	1,633	5,994	883	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	180,139	32,931	120,901	17,818	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	18,131	3,314	12,169	1,793	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	126,110	23,054	84,639	12,474	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	184,442	35,385	129,911	19,146	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	125,371	22,919	84,143	12,401	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	280,389	51,257	188,184	27,734	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	14,600	2,669	9,799	1,444	0
Sec III	Salaries	11-000-230-100	45000	249,782	45,662	167,642	24,707	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	25,000	4,570	16,779	2,473	0
Sec III	Audit Fees	11-000-230-332	45060	23,500	4,296	15,772	2,324	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	7,500	1,371	5,034	742	0
Sec III	Communications / Telephone	11-000-230-530	45140	20,000	3,656	13,423	1,978	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	5,000	914	3,356	495	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	45,000	8,226	30,202	4,451	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	General Supplies	11-000-230-610	45200	4,500	823	3,020	445	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	7,800	1,426	5,235	772	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	6,250	1,143	4,195	618	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	234,409	42,852	157,325	23,186	0
Sec III	Salaries	11-000-251-100	47000	155,381	28,405	104,285	15,369	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0	0	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	18,000	3,291	12,081	1,780	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	500	91	336	49	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	2,500	457	1,678	247	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	1,500	274	1,007	148	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	225,000	41,132	151,010	22,255	0
Sec III	Salaries	11-000-262-100	49000	192,234	35,142	129,019	19,014	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	42,477	7,765	28,509	4,202	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	9,000	1,645	6,040	890	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	25,500	4,662	17,114	2,522	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	0	0	0	0	0
Sec III	Insurance	11-000-262-520	49140	35,000	6,398	23,490	3,462	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	500	91	336	49	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	27,500	5,027	18,457	2,720	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	5,500	1,005	3,691	544	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Electricity)	11-000-262-622	49220	84,000	15,356	56,377	8,309	0
Sec III	Energy (Oil)	11-000-262-624	49240	84,000	15,356	56,377	8,309	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	500	91	336	49	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	20,500	3,748	13,759	2,028	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	750	137	503	74	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	1,000	183	671	99	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	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	85,000	15,539	57,048	8,408	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	32,000	5,850	21,477	3,165	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	132,877	24,291	89,181	13,143	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	1,500	274	1,007	148	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	5,000	914	3,356	495	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	50,400	9,213	33,826	4,985	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	2,093,432	382,694	1,405,017	207,067	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	22,500	4,113	15,101	2,226	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	11,975	2,189	8,037	1,184	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	15,000	2,742	10,067	1,484	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	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

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	9,527,956	1,580,701	6,142,491	1,073,527	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	9,527,956	1,580,701	6,142,491	1,073,527	0
Summary	Grand Total		0	0	1,672,540	6,499,370	1,135,899	0
Summary	Cost Per Pupil		0	0	15,794	16,716	19,824	0

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	579.3	0.0	0.0	4.9	0.0	0.0	0.0	8.2	0.0	0.0	14.2	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	579.3	0.0	0.0	4.9	0.0	0.0	0.0	8.2	0.0	0.0	14.2	0.0	0.0
ADE	Ratio Reg Ed	552.0	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	27.3	0.0	0.0	0.2	0.0	0.0	0.0	0.3	0.0	0.0	0.5	0.0	0.0
ADE	Ratio All	579.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec I	Direct Expenses		0	3,550,072	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0
Sec I	Equipment		0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	0	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	256,125	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	275,200	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	45,000	0	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	4,500	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec I	87,214	0	0	0	97,106	1,200	9,265	268,755	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec I	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	2,166	0	0	0	3,625	0	0	6,278	0	0
Sec II	2,328	0	0	0	3,895	0	0	6,746	0	0
Sec II	381	0	0	0	637	0	0	1,103	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	38	0	0	0	64	0	0	110	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	500	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	5,400	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	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	4	0	0	0	7	0	0	12	0	0
Sec II	46	0	0	0	76	0	0	132	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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	10,000	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0
Sec II	Construction Services	12-000-400-450	76080	240,000	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	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	85	0	0	0	142	0	0	245	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	2,030	0	0	0	3,397	0	0	5,883	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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Objects	12-000-400-800	76200	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	2,925	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0
Sec II	Building Use Charge	Formula A	99998	86,329	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	0	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	3,299	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	1,300	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	25	0	0	0	41	0	0	72	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	730	0	0	0	1,222	0	0	2,116	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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	24,597	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	65,000	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	10,250	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	8,510	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	180,139	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	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	1,524	0	0	0	2,550	0	0	4,416	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	18,131	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	126,110	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	184,442	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	125,371	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	280,389	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	14,600	0	0
Sec III	Salaries	11-000-230-100	45000	249,782	0	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	153	0	0	0	257	0	0	444	0	0
Sec III	1,067	0	0	0	1,785	0	0	3,091	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,060	0	0	0	1,775	0	0	3,073	0	0
Sec III	2,372	0	0	0	3,969	0	0	6,873	0	0
Sec III	123	0	0	0	207	0	0	358	0	0
Sec III	2,113	0	0	0	3,536	0	0	6,123	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Legal Services	11-000-230-331	45040	25,000	0	0
Sec III	Audit Fees	11-000-230-332	45060	23,500	0	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	0	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	7,500	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	20,000	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	5,000	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	45,000	0	0
Sec III	General Supplies	11-000-230-610	45200	4,500	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	7,800	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	211	0	0	0	354	0	0	613	0	0
Sec III	199	0	0	0	333	0	0	576	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	63	0	0	0	106	0	0	184	0	0
Sec III	169	0	0	0	283	0	0	490	0	0
Sec III	42	0	0	0	71	0	0	123	0	0
Sec III	381	0	0	0	637	0	0	1,103	0	0
Sec III	38	0	0	0	64	0	0	110	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	66	0	0	0	110	0	0	191	0	0

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	6,250	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	234,409	0	0
Sec III	Salaries	11-000-251-100	47000	155,381	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	0	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	18,000	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	500	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	2,500	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	1,500	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	53	0	0	0	88	0	0	153	0	0
Sec III	1,983	0	0	0	3,318	0	0	5,746	0	0
Sec III	1,314	0	0	0	2,199	0	0	3,809	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	152	0	0	0	255	0	0	441	0	0
Sec III	4	0	0	0	7	0	0	12	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	21	0	0	0	35	0	0	61	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	13	0	0	0	21	0	0	37	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	225,000	0	0
Sec III	Salaries	11-000-262-100	49000	192,234	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	42,477	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	9,000	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	25,500	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	0	0	0
Sec III	Insurance	11-000-262-520	49140	35,000	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	500	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	27,500	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	5,500	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	84,000	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	1,903	0	0	0	3,185	0	0	5,515	0	0
Sec III	1,626	0	0	0	2,721	0	0	4,712	0	0
Sec III	359	0	0	0	601	0	0	1,041	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	76	0	0	0	127	0	0	221	0	0
Sec III	216	0	0	0	361	0	0	625	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	296	0	0	0	495	0	0	858	0	0
Sec III	4	0	0	0	7	0	0	12	0	0
Sec III	233	0	0	0	389	0	0	674	0	0
Sec III	47	0	0	0	78	0	0	135	0	0
Sec III	711	0	0	0	1,189	0	0	2,059	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Energy (Oil)	11-000-262-624	49240	84,000	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0
Sec III	Other Objects	11-000-262-800	49280	500	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	20,500	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	750	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	1,000	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	711	0	0	0	1,189	0	0	2,059	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	4	0	0	0	7	0	0	12	0	0
Sec III	173	0	0	0	290	0	0	503	0	0
Sec III	6	0	0	0	11	0	0	18	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	8	0	0	0	14	0	0	25	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	85,000	0	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	32,000	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	132,877	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	719	0	0	0	1,203	0	0	2,084	0	0
Sec III	271	0	0	0	453	0	0	784	0	0
Sec III	1,124	0	0	0	1,881	0	0	3,257	0	0

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	1,500	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	5,000	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	50,400	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	2,093,432	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	22,500	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	11,975	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	15,000	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	13	0	0	0	21	0	0	37	0	0
Sec III	42	0	0	0	71	0	0	123	0	0
Sec III	426	0	0	0	713	0	0	1,235	0	0
Sec III	17,707	0	0	0	29,633	0	0	51,315	0	0
Sec III	190	0	0	0	318	0	0	552	0	0
Sec III	101	0	0	0	170	0	0	294	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	127	0	0	0	212	0	0	368	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

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

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

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	9,527,956	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	9,527,956	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	135,261	0	0	0	177,511	1,200	9,265	407,997	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	135,261	0	0	0	177,511	1,200	9,265	407,997	0	0
Summary	143,120	0	0	0	187,824	1,270	9,803	431,702	0	0
Summary	29,208	0	0	0	22,905	0	0	30,402	0	0

Name	Description
Maintain Our School System	Mansfield Township School District (MTSD) continues to offer Full Day Preschool and Kindergarten - 11-211-100-101. MTSD maintains Special Education Teams - Teaching Modules - 11-213-100-101. District stakeholder communication is crucial and achieved through the MTSD website, (Mansfieldtsd.org), parent communications, weekly newsletters, and Genesis includes parent access for many of the services provided by the school - 11-00-222-300. MTSD meetings with parents and stakeholders is imperative 11-000-230-610. The technology needs of staff and students are met by the school. MTSD has learning communities which are a priority for student success. The District's Long-Range Facilities Plan, (LRFP), are prioritized and budgeted annually. All of these factors are critical to Maintaining our School system.
Raising Standards and Expanding Opportunities	MTSD prepares the staff and students for closing the achievement gap for all student by raising the standards and expanding opportunities. Programs are budgeted for ELL students and minority populations (11-212-100-001; 11-213-100-101; 11-216-100-101&106; 11-000-291-104; 11-230-100-101; 11-204-100-101). MTSD continually improves the ESEA Program (11-230-100-101/ESEA Funds). MTSD implementation of the NJSLs, the NJCCS, and the New Generation science standards (11-000-221-500). MTSD supports K-2 Teachers in Project Foundations. Supervisor of Curriculum and Instruction, Summer Academy, Gifted and Talented tools to identify language barriers, and RTI Process. MTSD offers a Before and Afterschool Program.
Building Professionalism	Mentoring first year teachers is imperative and budgeted (11-110-100-101; 11-120-100-101; 11-120-100-10; 11-130-100-101). Professional Learning Communities are also budgeted (11-120-100-101). Differentiated instruction is budgeted (11-110-100-101; 11-120-100-101; 11-130-100-101). Literacy training is important for building professionalism (11-230-100-101). The District utilizes the Marzano Casual Teacher, Leadership Evaluation Model (11-000-240-300). MTSD developed an Math and ELL Committee. MTSD provided Dyslexia Training, Go Math, and IXL trainings at professional development opportunities.
Protecting Our Investment	School Security projects are an important part of the district which include but not limited to camera and switches end of life equipment. Repeaters/Walkie upgrades, exterior building lighting (12-000-400's). MTSD provides safe school training at in-service. Capital Reserve and Maintenance Reserve are utilized while allocating additional funding for the upcoming ROD grants in the 2025/2026 Budget. In addition to the upcoming HVAC and Roof Rod Grants, the district has regular maintenance and capital projects such as electrical panels and LED lighting in larger spaces such as the gym.
Planning for the Future	MTSD continue the use of technology and instruction for planning for the future. MTSD is upgrading technology by improving upon the infrastructure, servers, wireless, network (12-000-400's). MTSD purchased Science and Social Studies(11-190-100-610, 11-190-100-640). The NJSLs combined with the New ELA program for Grades 3-5 and Decodeable books for K-2 will help MTSD for the future. MTSD provides trainings from the virtual learning platforms, such as IXL to better address students learning needs.

NAME	DESCRIPTION
Mathematics	MTSD's Math programs, ST Math and Go Math, have been transitioned into the curriculum for the NJSLS. MTSD purchased ST Math and the Go Math Series was updated in the Summer 2023. The district provides professional development necessary to support the math programs (11-000-223-500) while implementing the NJSLS. Time will be provided to Math teachers to analyze local data and standardized testing data and to utilize instruction (11-120-100-101).
Science	MTSD's Science lab continues to provide hands-on opportunities to explore the scientific method lab (11-120-100-101). We transitioned the science standards to the new generation science standards and NJSLS. We purchased NAT GEO and the 2024/2025 budget continues to support school resources with for the K-5 teachers implementing the next Generation Science standards.
English Language Arts	MTSD continues to transition ELA into the curriculum to ensure the implementation of the NJSLS. MTSD purchased a new reading series for K-2 and for 3-6. The budget will continue to support ELA programs (11-190-100-500). We are also providing professional development and materials in Grades K-2 (11-190-100-610). Time will be provided for ELA\ELL teacher to analyze data, perform standardized testing, and to utilize the data(11-120-100-101). Assessments continues to be funded (11-190-100-500). New ELA curriculum is being budgeted including the use of decodeables for K-2 students.
Social Studies	Literacy in social studies will be addressed as an intergal part of the curriculum. New social studies textbooks were purchased for 5th grade. Resources will be purchased to promote cross disciplinary literacy (11-190-100-640) for NJSLS in the 2024-25 school year.
Career Readiness, Life Literacies and Key Skills	The district continues to review and revise the goals and objectives of the curriculum. This is evident through the continued development of our "Bucket Fillers" Program and our on-going efforts to prevent HIB (11-000-218-104). Health Program promotes overall student well being. Career Readiness, life literacies, and other key skills are taught in 5-6 grades preparing students and families transitioning into Middle School.
Visual Performing Arts	Visual and Performing Arts continue to be successful by enhancing lessons offered the art and music teachers (11-110-100-101, 11-120-110-101, 11-120-100-210). Selected sixth grade students participated in the yearly Warren County All-Star Band concert. Ongoing professional growth opportunities contributed to staff development of the NJSLS for Visual and Performing Arts. Instrumental lessons are provided to students in Grades 4-6 during the school day.
Health and Physical Education	The comprehensive health and physical curriculum education is important for students. Grades K-6 participate in comprehensive health 1x a week and Physical Education 2x a week. MTSD has implemented comprehensive health and physical lessons ensuring the implementation of the NJSLS for K-6 students.
World Languages	The district continues to expand the World Language Prgram included by not limited to the use of sign language. The district supports the program through materials and resouses (11-190-100-600). Our 2024/2025 budget supports World Languages tied to NJSLS.
Computer Science and Design Thinking	The Computer Science and Design Thinking standards are met through the computer curriculum and MTSD's technology plan. The 2024/2025 budget includes funding to support testing (11-000-222-100, 11-000-230-100, 11-240-100-103), internet access (11-000-230-530). Professional Development (11-000-213-500), Laptops and equipment upgrades and repairs (11-190-100-610). Our 2024-25 budget will continue to support our one-to-one initiatives for students and staff. Key technology infrastructure equipment replacement is budgeted for 2024/2025. Erate and Universal Service funding is utilized by MTSD to further support computer sciences and Design Thinking.

ID	Program Name	Amount
1	Health Insurance(State Plan)	42,120
2	Health Insurance(Private Plan)	45,489
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	87,609
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	0
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	0
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	0
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	0
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vacation Days	Sick Days	Personal Days	Consulting Days	Non-Work Days
1	Dr. Gary McCartney	Superintendent	Interim Superintendent	N	135,000	0.6	N				01JUL2023	30JUN2024	0	0	0	0	180	0
2	John Melitsky	Principal		N	128,970	1.0	N				01JUL2023	30JUN2024	260	20	10	3	0	0
3	Caryn Coscia	Coordinator/Director/Manager/Supervisor	Director of Curriculum	N	105,201	1.0	N				01JUL2023	30JUN2024	260	20	10	3	0	0
4	Paul DeAngelo	Business Administrator	Board Secretary	N	122,666	1.0	N				01JUL2023	30JUN2024	260	20	10	3	0	0
5	Joseph Kady	Coordinator/Director/Manager/Supervisor	Supervisor Building and G	N	79,645	1.0	N				01JUL2023	30JUN2024	260	20	10	3	0	0
6	Jennifer Teets	Coordinator/Director/Manager/Supervisor	Technology	N	82,400	1.0	N				01JUL2023	30JUN2024	260	20	10	3	0	0

ID=1 Employee Name=Dr. Gary McCartney

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,200	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	2,645	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>3,845</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>0</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=1 Employee Name=Dr. Gary McCartney

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	There is no sick time cash out for Interim
Payout of Vacation days	0	0	There is no sick time cash out for Interim
Payout of Personal days	0	0	There is no sick time cash out for Interim
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	

ID=1 Employee Name=Dr. Gary McCartney

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	There is no sick time cash out for Interim
Buyback vacation time in cash	0	0	There is no sick time cash out for Interim
Buyback personal time in cash	0	0	There is no sick time cash out for Interim
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	There is no sick vacation or personnel cash out
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=2 Employee Name=John Melitsky

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	2,700	0	
Other Allowances 1	1,500	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>4,200</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	5,000	0	Waiver
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>5,000</b>	<b>0</b>	<b>Waiver</b>
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	250	250	Waiver - Dental

ID=2 Employee Name=John Melitsky

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	250	250	
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	12,950	0	Upon Retirement
Payout of Vacation days	7,030	0	Upon Retirement
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	1,750	0	Longevity
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	21,730	0	Total Payout upon retirement

ID=2 Employee Name=John Melitsky

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

ID=3 Employee Name=Caryn Coscia

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,000	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	30,499	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	30,499	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,705	1,705	

ID=3 Employee Name=Caryn Coscia

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,705	1,705	
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	4,525	0	Upon Retirement
Payout of Vacation days	7,451	0	Upon Retirement
Payout of Personal days	0	0	NA
Other Post-employment benefits 1	700	0	Longevity
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	12,676	0	Upon Retirement

ID=3 Employee Name=Caryn Coscia

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

ID=4 Employee Name=Paul DeAngelo

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	1,200	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	2,000	0	NJASBO/HWASBO/ASBO
Other Allowances 2	5,000	0	Stipend - Director of Technology
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>8,200</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	16,620	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>16,620</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,062	1,062	

ID=4 Employee Name=Paul DeAngelo

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,062	1,062	
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	3,325	0	Upon Retirement
Payout of Vacation days	7,667	0	Upon Retirement
Payout of Personal days	0	0	NA
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	10,992	0	Upon Retirement

ID=4 Employee Name=Paul DeAngelo

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

ID=5 Employee Name=Joseph Kady

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	2,400	0	Cell phone
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,000	0	B&G Meetings
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>3,400</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	32,879	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>32,879</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,062	1,062	

ID=5 Employee Name=Joseph Kady

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,062	1,062	
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	2,775	0	Upon Retirement
Payout of Vacation days	1,200	0	Upon Retirement
Payout of Personal days	0	0	NA
Other Post-employment benefits 1	613	0	Longevity
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	4,588	0	Upon Retirement

ID=5 Employee Name=Joseph Kady

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

ID=6 Employee Name=Jennifer Teets

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,000	0	NJASBO
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>1,000</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	5,000	0	Waiver
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>5,000</b>	<b>0</b>	<b>Waiver</b>
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	250	250	Waiver

ID=6 Employee Name=Jennifer Teets

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	250	250	Waiver
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	6,100	0	Upon Retirement
Payout of Vacation days	6,867	0	Upon Retirement
Payout of Personal days	0	0	NA
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	12,967	0	Upon Retirement

ID=6 Employee Name=Jennifer Teets

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

Per Pupil Cost Calculations	Actual Costs 2021-22	Actual Costs 2022-23	Original Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Total Budgetary Comparative Per Pupil Cost	\$17,102	\$17,610	\$17,905	\$17,078	\$17,613
Total Classroom Instruction	\$11,349	\$12,014	\$11,325	\$10,802	\$11,376
Classroom-Salaries and Benefits	\$11,249	\$11,862	\$11,135	\$10,621	\$11,188
Classroom-General Supplies and Textbooks	\$75	\$135	\$135	\$129	\$137
Classroom-Purchased Services	\$25	\$16	\$56	\$53	\$52
Total Support Services	\$2,838	\$2,902	\$3,156	\$3,011	\$3,245
Support Services-Salaries and Benefits	\$2,548	\$2,752	\$2,826	\$2,696	\$2,848
Total Administrative Costs	\$1,810	\$1,770	\$1,854	\$1,768	\$1,760
Administration Salaries and Benefits	\$1,470	\$1,388	\$1,514	\$1,444	\$1,427
Total Operations and Maintenance of Plant	\$1,043	\$913	\$1,504	\$1,435	\$1,172
Operations and Maintenance-Salaries and Benefits	\$606	\$333	\$576	\$549	\$572
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$0	\$0	\$0	\$0	\$0
Total Equipment Costs	\$90	\$0	\$0	\$0	\$0
Legal Costs	\$73	\$91	\$45	\$43	\$41
Employee Benefits as a percentage of salaries*	32.54%	30.22%	36.96%	36.96%	37.36%

\*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 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	249,782	0		141,509	251,129
Salaries of Attorneys	11-000-230-108	0	0		2,188	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		1,510	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		407	0
Legal Services	11-000-230-331	25,000	0		39,656	25,000
Audit Fees	11-000-230-332	23,500	0		14,705	23,500
Architectural/Engineering Services	11-000-230-334	0	0		6,208	0
Other Purchased Professional Services	11-000-230-339	0	0		11,686	0
Purchased Technical Services	11-000-230-340	7,500	0		3,901	8,500
Communications / Telephone	11-000-230-530	20,000	0		35,755	21,625
BOE Other Purchased Services	11-000-230-585	5,000	0		1,018	5,000
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45,000	0		39,164	45,000
General Supplies	11-000-230-610	4,500	0		3,630	4,500
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		322	0
Miscellaneous Expenditures	11-000-230-890	7,800	0		6,598	7,800
BOE Membership Dues and Fees	11-000-230-895	6,250	0		4,597	7,500
Subtotal - General Admin		394,332	0		312,854	399,554
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	129,395	0		435,771	138,804
Salaries of Other Professional Staff	11-000-240-104	0	0		49,900	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	82,114	0		173,396	84,577
Other Salaries	11-000-240-110	0	0		3,019	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		950	0
Purchased Professional and Technical Services	11-000-240-300	4,200	0		3,087	4,300
Other Purchased Services (400-500 series)	11-000-240-500	12,500	0		8,616	12,500
Supplies and Materials	11-000-240-600	3,500	0		11,415	3,500
Other Objects	11-000-240-800	2,700	0		3,511	2,700

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		234,409	0		689,665	246,381
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	155,381	0		199,754	160,042
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		492	0
Purchased Professional Services	11-000-251-330	0	0		10,245	4,000
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		237	1,250
Purchased Technical Services	11-000-251-340	18,000	0		9,566	19,310
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	500	0		9,888	1,200
Sale/Lease-back Payments	11-000-251-594	0	0		4,749	0
Supplies and Materials	11-000-251-600	2,500	0		6,089	3,000
Interest on Current Loans	11-000-251-831	0	0		848	0
Miscellaneous Expenditures	11-000-251-890	1,500	0		2,714	3,775
Subtotal - Central Services		177,881	0		244,582	192,577
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	0	0		76,411	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		254	0
Purchased Professional Services	11-000-252-330	0	0		8,769	0
Purchased Technical Services	11-000-252-340	0	0		28,885	0
Other Purchased Services (400-500 series)	11-000-252-500	0	0		15,774	0
Supplies and Materials	11-000-252-600	0	0		11,228	0
Other Objects	11-000-252-800	0	0		1,306	0
Subtotal - Admin Info Tech		0	0		142,627	0
BENEFITS:						
Allocated		0	0		0	0
Unallocated		227,907	227,907		306,407	237,067
Subtotal - Benefits		227,907	227,907		306,407	237,067
Total Administrative Costs(A1)		1,034,529	227,907		1,696,135	1,075,579

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	491	491	509	509
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	96	96	104	104
1/2 of Line 22: Pupils on Roll Special Shared Time	0	0	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	2	2	2	2
Total Enrollment for Per Pupil Calculation(A2)	585	585	611	611
Total Administrative Costs per Pupil = A1 / A2	1,768	390	2,776	1,760

Description	Object	Expenditures 2022-23	Appropriations 2023-24	Appropriations 2024-25
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	80,345	85,000	95,403
TPAF CONTRIBUTION - ERIP	232	0	32,000	32,000
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	140,883	132,877	199,071
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	1,036	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	1,500	2,000
UNEMPLOYMENT COMPENSATION	250	0	5,000	5,000
WORKMEN'S COMPENSATION	260	46,233	50,400	60,500
HEALTH BENEFITS	270	1,796,127	2,093,432	2,221,131
TUITION REIMBURSEMENT	280	19,615	22,500	22,500
OTHER EMPLOYEE BENEFITS	290	2,283	11,975	15,000
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	0	15,000	45,000
TOTALS		2,086,522	2,449,684	2,697,605
A DISTRICT SHARE		1,796,127	2,093,432	2,221,131
B TOTAL EMPLOYEE SHARE		318,005	250,000	250,000
C TOTAL HEALTH BENEFITS COSTS		2,114,132	2,343,432	2,471,131

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

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

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

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

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Custodial and Maintenance Services	Cleaning Crew due to staff shortages	0
Others	Weather Works	0
Transportation Services, including Fuel	Warren Hills Shared Service, including Fuel	0
Purchasing	Joint Purchasing through Consortiums	0

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2024	Resident 10/13/2023	Count Chg 2023 to 2024	Percent Chg 2023 to 2024	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	11.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	70.0	0.0	0.0	0.0	0.0	0.0	0	70.0	69.0	1.0	1.45	Projected Class Size
5	Grades 1-5	330.0	0.0	0.0	0.0	0.0	0.0	0	330.0	350.0	-20.0	-5.71	Decrease due to Class Size Bubble
6	Grades 6-8	90.0	0.0	0.0	0.0	0.0	0.0	0	90.0	64.0	26.0	40.63	Increases per Historical Projections
7	Grades 9-12	0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	0	0.0	0.00	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	509.0	0.0	0	0	0	0	0	490.0	483.0	7.0	1.45	Increase due to Projection
10	Sp Ed - Elementary	85.0	0.0	0.0	0.0	0.0	0.0	1.0	86.0	85.0	1.0	1.18	Increase due to Projection
11	Sp Ed - Middle School	19.0	0.0	0.0	0.0	0.0	0.0	0.0	19.0	13.0	6.0	46.15	Increase due to Larger Class Size
12	Sp Ed - High School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.00	
19	Sent to CSSD - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
21	Sent to CSSD - High School	0	0	0.0	0	0	0	0	0	0	0	0	
22	Subtotal	104.0	0	0.0	0	0	0	1.0	105.0	98.0	7.0	7.14	Projected Increase
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	613.0	0.0	0.0	0	0	0	1.0	595.0	581.0	14.0	2.41	Projected Increase
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0	0	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2024	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	595.0	581.0	14.0	2.41	Increases due to Projections
35	Charter Schools	2.0	0.0	0	0	0	0	0	2.0	2.0	0.0	0.00	No Increase to Charter School Students
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)	442.0	491.0	509.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	109.0	96.0	104.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	0	2.0	1.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	0.0	0.0	0.0
52	Sent Oth Dist SpEd	0.0	0.0	0.0
60	Received Oth Dist	8.0	8.0	0.0
70	State Facilities	0.0	0.0	0.0

Municipality=Mansfield Twp

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	6,341,507	0	6,341,507	6,341,507	0	0
Debt Service	289,362	0	289,362	289,362	0	0
Debt Service - PreMerge	0	0	0	0	0	0
<b>TOTALS</b>	<b>6,630,869</b>	<b>0</b>	<b>6,630,869</b>	<b>6,630,869</b>	<b>0</b>	<b>0</b>
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
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,630,869</b>	<b>0</b>	<b>0</b>

ID=Mansfield Twp

Category	Amount
(A) General Fund School Levy	6,341,507
(D) Total School Levy	6,630,869
(B) Estimated Net Taxable Valuation (as of 10/01/23)	702,743,250
(H) Estimated Equalized Valuation (as of 10/01/23)	962,266,534
(C) Estimated 2024-25 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	0.9024
(F) Estimated 2024-25 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	0.9436
(I) Estimated 2024-25 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.6590
(L) Estimated 2024-25 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.6891