

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy - Base Budget	10-1210	13,253,553	14,565,655	15,197,725	632,070	4.34
114	Total Tax Levy	10-121x	13,253,553	14,565,655	15,197,725	632,070	4.34
300	Unrestricted Miscellaneous Revenues	10-1XXX	223,278	1,345,658	1,345,658	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		13,476,831	15,911,313	16,543,383	632,070	3.97
410	School Choice Aid	10-3116	405,620	433,772	505,367	71,595	16.51
420	Categorical Transportation Aid	10-3121	0	0	523,013	523,013	100.00
430	Extraordinary Aid	10-3131	320,833	275,000	275,000	0	0.00
440	Categorical Special Education Aid	10-3132	975,623	975,623	1,291,233	315,610	32.35
460	Equalization Aid	10-3176	3,484,870	3,471,190	2,761,666	-709,524	-20.44
470	Categorical Security Aid	10-3177	23,602	23,602	162,728	139,126	589.47
500	Other State Aids	10-3XXX	275,818	0	0	0	0.00
503	State Reimbursements from Securing Our Childrens Future Bond Act	10-3256	65,465	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		5,551,831	5,179,187	5,519,007	339,820	6.56
531	IMPACT Aid - 8002 or 8003 General	10-4101	1,341,701	1,030,000	1,030,000	0	0.00
540	Medicaid Reimbursement	10-4200	34,016	48,257	5,116	-43,141	-89.40
570	SUBTOTAL - Revenues from Federal Sources		1,375,717	1,078,257	1,035,116	-43,141	-4.00
580	Budgeted Fund Balance - Operating Budget	10-303	2,545,949	558,124	265,504	-292,620	-52.43
672	Withdrawal from Impact Aid Reserve (General)	10-318	0	767,633	137,037	-630,596	-82.15
710	Adjustment for Prior Year Encumbrances		0	26,873	0	-26,873	-100.00
715	Actual Revenues (Over)/Under Expenditures		-1,104,812	0	0	0	0.00
720	TOTAL OPERATING BUDGET		21,845,516	23,521,387	23,500,047	-21,340	-0.09
737	Student Activity Fund Revenue	20-1760	239,532	0	0	0	0.00
738	Scholarship Fund Revenue	20-1770	294	0	0	0	0.00
740	Other Revenue from Local Sources	20-1XXX	24,630	28,235	0	-28,235	-100.00
745	Total Revenues from Local Sources	20-1XXX	264,456	28,235	0	-28,235	-100.00
755	Preschool Education Aid - Pr Yr Carryover	20-3218	111,665	323,433	0	-323,433	-100.00
760	Preschool Education Aid	20-3218	846,133	1,711,417	1,719,410	7,993	0.47
761	SDA Emergent Needs and Capital Maintenance in School Districts	20-3257	27,598	6,494	0	-6,494	-100.00

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770	TOTAL REVENUES FROM STATE SOURCES		985,396	2,041,344	1,719,410	-321,934	-15.77
775	Title I	20-4411-4416	192,484	171,000	101,340	-69,660	-40.74
780	Title II	20-4451-4455	32,762	52,525	16,491	-36,034	-68.60
790	Title IV	20-4471-4474	4,200	25,617	11,367	-14,250	-55.63
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	342,335	325,512	227,858	-97,654	-30.00
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	25,000	64,014	0	-64,014	-100.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	40,000	0	0	0	0.00
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	34,377	5,623	0	-5,623	-100.00
814	ARP - ESSER	20-4540	619,897	0	0	0	0.00
825	Other	20-4XXX	0	14,445	0	-14,445	-100.00
827	Additional or Compensatory Special Education and Related Services (ACSERS)	20-4537	48,268	0	0	0	0.00
828	ARP Homeless Children and Youth I Grant	20-4545	333	0	0	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		1,339,656	658,736	357,056	-301,680	-45.80
836	Transfers from Operating Budget-Prek (Special Education)	20-5200	114,104	211,288	156,310	-54,978	-26.02
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-26,417	0	0	0	0.00
838	Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-44	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		2,677,151	2,939,603	2,232,776	-706,827	-24.04
860	Local Tax Levy	40-1210	526,200	523,300	524,700	1,400	0.27
885	TOTAL REVENUES FROM LOCAL SOURCES		526,200	523,300	524,700	1,400	0.27
895	TOTAL LOCAL REPAYMENT OF DEBT		526,200	523,300	524,700	1,400	0.27
935	TOTAL REPAYMENT OF DEBT		526,200	523,300	524,700	1,400	0.27
1000	TOTAL REVENUES/SOURCES		25,048,867	26,984,290	26,257,523	-726,767	-2.69
2060	Local Contrib. - Trans to Special Rev- Inclusion	11-105-100-936	114,104	211,288	156,310	-54,978	-26.02
2080	Kindergarten - Salaries of Teachers	11-110-100-101	250,745	263,987	275,294	11,307	4.28
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	1,754,964	1,733,582	1,810,748	77,166	4.45
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	1,068,503	1,261,650	1,227,467	-34,183	-2.71
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	1,949,727	1,752,580	1,816,479	63,899	3.65
2500	Salaries of Teachers	11-150-100-101	28,157	29,383	0	-29,383	-100.00

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2540	Purchased Professional-Educational Services	11-150-100-320	19,540	16,000	0	-16,000	-100.00
3000	Other Salaries for Instruction	11-190-100-106	108,116	117,470	123,300	5,830	4.96
3005	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199	32,664	0	0	0	0.00
3020	Purchased Professional-Educational Services	11-190-100-320	8,550	0	0	0	0.00
3060	Other Purchased Services (400-500 series)	11-190-100-500	464,204	340,750	347,100	6,350	1.86
3080	General Supplies	11-190-100-610	197,978	279,191	383,055	103,864	37.20
3100	Textbooks	11-190-100-640	275	0	0	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	5,997,527	6,005,881	6,139,753	133,872	2.23
6000	Salaries of Teachers	11-209-100-101	0	178,408	182,166	3,758	2.11
6020	Other Salaries for Instruction	11-209-100-106	0	64,200	67,550	3,350	5.22
6100	General Supplies	11-209-100-610	0	429	1,300	871	203.03
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		0	243,037	251,016	7,979	3.28
6500	Salaries of Teachers	11-212-100-101	386,110	427,290	445,365	18,075	4.23
6520	Other Salaries for Instruction	11-212-100-106	58,982	42,381	44,299	1,918	4.53
6540	Purchased Professional-Educational Services	11-212-100-320	17,140	12,220	12,450	230	1.88
6600	General Supplies	11-212-100-610	1,471	4,518	3,000	-1,518	-33.60
6660	TOTAL MULTIPLE DISABILITIES		463,703	486,409	505,114	18,705	3.85
7000	Salaries of Teachers	11-213-100-101	1,683,635	1,678,163	1,812,350	134,187	8.00
7020	Other Salaries for Instruction	11-213-100-106	71,710	56,561	67,817	11,256	19.90
7025	Unused Vacation Payment to Terminated/Retired Staff	11-213-100-199	9,172	0	0	0	0.00
7040	Purchased Professional-Educational Services	11-213-100-320	79,302	40,000	40,000	0	0.00
7100	General Supplies	11-213-100-610	4,441	7,192	3,012	-4,180	-58.12
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		1,848,260	1,781,916	1,923,179	141,263	7.93
8500	Salaries of Teachers	11-216-100-101	63,639	47,461	48,988	1,527	3.22
8520	Other Salaries for Instruction	11-216-100-106	48,015	22,300	23,049	749	3.36
8600	General Supplies	11-216-100-600	0	2,459	2,160	-299	-12.16
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		111,654	72,220	74,197	1,977	2.74
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	2,423,617	2,583,582	2,753,506	169,924	6.58

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11000	Salaries of Teachers	11-230-100-101	0	187,965	192,056	4,091	2.18
11100	General Supplies	11-230-100-610	0	2,170	19,000	16,830	775.58
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	0	190,135	211,056	20,921	11.00
12000	Salaries of Teachers	11-240-100-101	81,834	83,196	85,928	2,732	3.28
12100	General Supplies	11-240-100-610	0	2,345	725	-1,620	-69.08
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	81,834	85,541	86,653	1,112	1.30
17000	Salaries	11-401-100-100	113,415	142,251	12,500	-129,751	-91.21
17040	Supplies and Materials	11-401-100-600	0	6,400	6,500	100	1.56
17060	Other Objects	11-401-100-800	5,676	9,900	11,900	2,000	20.20
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	119,091	158,551	30,900	-127,651	-80.51
17500	Salaries	11-402-100-100	499,646	505,127	327,132	-177,995	-35.24
17520	Purchased Services (300-500 series)	11-402-100-500	65,130	76,955	71,362	-5,593	-7.27
17540	Supplies and Materials	11-402-100-600	60,481	55,899	59,125	3,226	5.77
17560	Other Objects	11-402-100-800	14,462	17,650	21,150	3,500	19.83
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	639,719	655,631	478,769	-176,862	-26.98
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	53,448	58,240	59,360	1,120	1.92
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	137,163	141,789	148,797	7,008	4.94
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	511,580	1,172,094	885,573	-286,521	-24.45
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	702,191	1,372,123	1,093,730	-278,393	-20.29
29500	Salaries	11-000-211-100	35,143	22,598	24,366	1,768	7.82
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	35,143	22,598	24,366	1,768	7.82
30500	Salaries	11-000-213-100	214,552	230,394	222,473	-7,921	-3.44
30540	Purchased Professional and Technical Services	11-000-213-300	23,351	28,448	29,150	702	2.47
30580	Supplies and Materials	11-000-213-600	7,281	4,796	3,800	-996	-20.77
30585	Supplies - Menstrual Products	11-000-213-616	0	104	150	46	44.23
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	245,184	263,742	255,573	-8,169	-3.10
40500	Salaries	11-000-216-100	315,255	330,361	339,198	8,837	2.67
40520	Purchased Professional - Educational Services	11-000-216-320	59,133	54,150	45,000	-9,150	-16.90

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40540	Supplies and Materials	11-000-216-600	2,157	1,918	2,276	358	18.67
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	376,545	386,429	386,474	45	0.01
41000	Salaries	11-000-217-100	233,516	368,159	405,754	37,595	10.21
41020	Purchased Professional - Educational Services	11-000-217-320	172,992	92,494	70,000	-22,494	-24.32
41040	Supplies and Materials	11-000-217-600	86	2,047	19,500	17,453	852.61
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	406,594	462,700	495,254	32,554	7.04
41500	Salaries of Other Professional Staff	11-000-218-104	478,308	534,625	549,908	15,283	2.86
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	49,617	53,017	53,432	415	0.78
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	4,908	5,826	3,300	-2,526	-43.36
41620	Supplies and Materials	11-000-218-600	3,646	16,690	23,850	7,160	42.90
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	536,479	610,158	630,490	20,332	3.33
42000	Salaries of Other Professional Staff	11-000-219-104	252,496	357,293	384,343	27,050	7.57
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	28,423	29,497	29,716	219	0.74
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	201,143	37,149	67,750	30,601	82.37
42100	Other Purchased Services (400-500 series)	11-000-219-500	59	200	200	0	0.00
42160	Supplies and Materials	11-000-219-600	1,949	3,488	10,735	7,247	207.77
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	484,070	427,627	492,744	65,117	15.23
43000	Sal of Supervisor of Instruction	11-000-221-102	21,422	50,767	53,173	2,406	4.74
43020	Sal of Other Professional Staff	11-000-221-104	5,311	6,011	0	-6,011	-100.00
43040	Sal of Secr and Clerical Assist.	11-000-221-105	15,956	16,666	17,093	427	2.56
43100	Purchased Prof- Educational Services	11-000-221-320	5,455	678	0	-678	-100.00
43160	Supplies and Materials	11-000-221-600	0	1,429	8,300	6,871	480.83
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	48,144	75,551	78,566	3,015	3.99
43500	Salaries	11-000-222-100	43,607	47,966	53,155	5,189	10.82
43580	Supplies and Materials	11-000-222-600	4,331	4,597	12,300	7,703	167.57
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	47,938	52,563	65,455	12,892	24.53
44000	Salaries of Supervisors of Instruction	11-000-223-102	21,422	51,178	53,173	1,995	3.90
44040	Salaries of Secretarial and Clerical Assist	11-000-223-105	15,956	16,666	17,093	427	2.56

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44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	37,378	67,844	70,266	2,422	3.57
45000	Salaries	11-000-230-100	198,183	207,860	214,538	6,678	3.21
45035	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	6,343	0	0	0	0.00
45040	Legal Services	11-000-230-331	48,150	60,000	40,000	-20,000	-33.33
45060	Audit Fees	11-000-230-332	33,600	34,600	35,750	1,150	3.32
45080	Architectural/Engineering Services	11-000-230-334	11,080	8,420	1,000	-7,420	-88.12
45100	Other Purchased Professional Services	11-000-230-339	13,040	7,700	7,700	0	0.00
45140	Communications / Telephone	11-000-230-530	51,002	53,060	55,905	2,845	5.36
45160	BOE Other Purchased Services	11-000-230-585	249	1,320	1,500	180	13.64
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	30,777	32,000	32,300	300	0.94
45200	General Supplies	11-000-230-610	2,272	3,208	3,000	-208	-6.48
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	150	1,024	500	-524	-51.17
45260	Miscellaneous Expenditures	11-000-230-890	3,414	4,928	6,000	1,072	21.75
45280	BOE Membership Dues and Fees	11-000-230-895	11,759	11,700	11,142	-558	-4.77
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	410,019	425,820	409,335	-16,485	-3.87
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	565,915	474,709	370,467	-104,242	-21.96
46020	Salaries of Other Professional Staff	11-000-240-104	262,752	206,102	214,140	8,038	3.90
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	171,175	142,964	160,891	17,927	12.54
46065	Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	32,041	0	-32,041	-100.00
46120	Supplies and Materials	11-000-240-600	18,273	14,868	16,500	1,632	10.98
46140	Other Objects	11-000-240-800	6,546	8,080	6,800	-1,280	-15.84
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	1,024,661	878,764	768,798	-109,966	-12.51
47000	Salaries	11-000-251-100	312,943	320,058	337,129	17,071	5.33
47005	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	2,535	0	-2,535	-100.00
47040	Purchased Technical Services	11-000-251-340	27,449	47,555	29,015	-18,540	-38.99
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	1,245	2,000	2,000	0	0.00
47100	Supplies and Materials	11-000-251-600	7,122	3,644	3,000	-644	-17.67
47180	Miscellaneous Expenditures	11-000-251-890	1,525	1,600	1,750	150	9.38

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47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	350,284	377,392	372,894	-4,498	-1.19
47500	Salaries	11-000-252-100	36,161	46,192	41,100	-5,092	-11.02
47540	Purchased Technical Services	11-000-252-340	12,116	6,700	10,800	4,100	61.19
47580	Supplies and Materials	11-000-252-600	6,130	14,347	56,100	41,753	291.02
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	54,407	67,239	108,000	40,761	60.62
48500	Salaries	11-000-261-100	172,165	178,148	183,945	5,797	3.25
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	95,024	121,130	111,760	-9,370	-7.74
48540	General Supplies	11-000-261-610	60,573	62,730	67,568	4,838	7.71
48560	Other Objects	11-000-261-800	0	1,650	0	-1,650	-100.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	327,762	363,658	363,273	-385	-0.11
49020	Salaries of Non-Instructional Aides	11-000-262-107	31,994	39,857	25,000	-14,857	-37.28
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	1,171,780	1,180,848	1,210,482	29,634	2.51
49140	Insurance	11-000-262-520	127,702	150,285	165,315	15,030	10.00
49160	Miscellaneous Purchased Services	11-000-262-590	1,000	100	700	600	600.00
49180	General Supplies	11-000-262-610	48,731	64,000	64,000	0	0.00
49200	Energy (Natural Gas)	11-000-262-621	57,306	82,000	82,000	0	0.00
49220	Energy (Electricity)	11-000-262-622	342,135	445,000	445,000	0	0.00
49260	Energy (Gasoline)	11-000-262-626	12,753	12,500	12,500	0	0.00
49280	Other Objects	11-000-262-800	48,294	51,500	42,000	-9,500	-18.45
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	1,841,695	2,026,090	2,046,997	20,907	1.03
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	1,334	13,220	10,500	-2,720	-20.57
50060	General Supplies	11-000-263-610	30,715	33,340	34,860	1,520	4.56
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	32,049	46,560	45,360	-1,200	-2.58
51000	Salaries	11-000-266-100	140,671	135,835	165,269	29,434	21.67
51020	Purchased Professional and Technical Services	11-000-266-300	0	40,021	40,000	-21	-0.05
51060	General Supplies	11-000-266-610	971	11,956	3,000	-8,956	-74.91
51080	Other Objects	11-000-266-800	0	400	0	-400	-100.00
51100	TOTAL SECURITY	11-000-266-XXX	141,642	188,212	208,269	20,057	10.66

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	2,343,148	2,624,520	2,663,899	39,379	1.50
52000	Salaries of Non-Instructional Aides	11-000-270-107	5,922	6,500	6,500	0	0.00
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	20,659	21,500	0	-21,500	-100.00
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	20,015	24,388	37,500	13,112	53.76
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	78,458	85,000	85,000	0	0.00
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	6,084	9,500	9,500	0	0.00
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	26,213	22,952	28,000	5,048	21.99
52240	Contract. Serv. - Aid in Lieu Pymts-Choice Sch	11-000-270-505	29,513	32,862	33,000	138	0.42
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	974,640	978,194	1,165,389	187,195	19.14
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	103,935	174,020	182,600	8,580	4.93
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	415,947	336,642	317,119	-19,523	-5.80
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSAs	11-000-270-518	431,567	597,911	558,787	-39,124	-6.54
52420	General Supplies	11-000-270-610	5,213	5,500	0	-5,500	-100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	2,118,166	2,294,969	2,423,395	128,426	5.60
64725	Unused Sick Payment to Terminated/Retired Staff	11-000-230-299	15,000	0	0	0	0.00
64740	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	15,000	0	0	0	0.00
65725	Unused Sick Payment to Terminated/Retired Staff	11-000-240-299	0	253	0	-253	-100.00
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		0	253	0	-253	-100.00
70260	TOTAL ALLOCATED BENEFITS		15,000	253	0	-253	-100.00
71020	Social Security Contributions	11-000-291-220	159,213	195,000	195,000	0	0.00
71060	Other Retirement Contributions - PERS	11-000-291-241	247,732	215,000	240,000	25,000	11.63
71120	Other Retirement Contributions - Regular	11-000-291-249	4,054	4,500	4,500	0	0.00
71140	Unemployment Compensation	11-000-291-250	0	15,000	15,000	0	0.00
71160	Workmen's Compensation	11-000-291-260	99,628	94,000	93,000	-1,000	-1.06
71180	Health Benefits	11-000-291-270	2,579,383	2,541,653	2,600,000	58,347	2.30
71200	Tuition Reimbursement	11-000-291-280	7,900	20,000	10,000	-10,000	-50.00
71220	Other Employee Benefits	11-000-291-290	150,641	256,500	232,000	-24,500	-9.55
71240	TOTAL UNALLOCATED BENEFITS		3,248,551	3,341,653	3,389,500	47,847	1.43

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	3,263,551	3,341,906	3,389,500	47,594	1.42
72140	TOTAL UNDISTRIBUTED EXPENDITURES		12,483,902	13,751,945	13,728,739	-23,206	-0.17
72260	TOTAL GENERAL CURRENT EXPENSE		21,745,690	23,431,266	23,429,376	-1,890	-0.01
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	2,506	0	0	0	0.00
75620	Undistributed Expenditures - General Admin.	12-000-230-730	4,517	0	0	0	0.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	0	19,450	0	-19,450	-100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	7,023	19,450	0	-19,450	-100.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	70,671	70,671	70,671	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	70,671	70,671	70,671	0	0.00
76400	TOTAL CAPITAL OUTLAY		77,694	90,121	70,671	-19,450	-21.58
84000	Transfer of Funds to Charter Schools	10-000-100-56X	22,132	0	0	0	0.00
84060	GENERAL FUND GRAND TOTAL		21,845,516	23,521,387	23,500,047	-21,340	-0.09
84100	Local Projects	20-XXX-XXX-XXX	24,630	28,235	0	-28,235	-100.00
84200	Student Activity Fund	20-475-XXX-XXX	213,115	0	0	0	0.00
84220	Scholarship Fund	20-476-XXX-XXX	250	0	0	0	0.00
85000	Salaries of Teachers	20-218-100-101	470,051	607,496	605,993	-1,503	-0.25
85020	Other Salaries for Instruction	20-218-100-106	119,703	193,716	178,802	-14,914	-7.70
85040	Other Purchased Services (400-500 series)	20-218-100-500	0	7,500	0	-7,500	-100.00
85080	General Supplies	20-218-100-600	54,530	129,364	36,497	-92,867	-71.79
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	644,284	938,076	821,292	-116,784	-12.45
86000	Salaries of Supervisors of Instruction	20-218-200-102	0	90,811	103,787	12,976	14.29
86020	Salaries of Program Directors	20-218-200-103	35,407	119,982	89,906	-30,076	-25.07
86040	Salaries of Other Professional Staff	20-218-200-104	28,033	63,500	33,975	-29,525	-46.50
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	0	19,770	0	-19,770	-100.00
86080	Other Salaries	20-218-200-110	97,961	50,194	25,919	-24,275	-48.36
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	0	67,922	105,812	37,890	55.78
86120	Salaries of Master Teachers	20-218-200-176	0	86,456	90,228	3,772	4.36
86140	Personal Services - Employee Benefits	20-218-200-200	197,426	348,705	311,601	-37,104	-10.64

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	40,145	0	0	0	0.00
86200	Other Purchased Professional - Ed. Services	20-218-200-329	0	13,665	0	-13,665	-100.00
86220	Other Purchased Professional Services	20-218-200-330	20,106	1,500	0	-1,500	-100.00
86240	Cleaning, Repair & Maintenance Svcs.	20-218-200-420	0	95,000	95,000	0	0.00
86280	Contr Serv-Trans.(Bet. Home & School)	20-218-200-511	0	0	198,200	198,200	100.00
86330	Miscellaneous Purchased Services	20-218-200-590	0	25,000	0	-25,000	-100.00
86340	Supplies and Materials	20-218-200-600	833	789	0	-789	-100.00
86360	Other Objects	20-218-200-800	7,707	1,335	0	-1,335	-100.00
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	427,618	984,629	1,054,428	69,799	7.09
87020	Noninstructional Equipment	20-218-400-732	0	323,433	0	-323,433	-100.00
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	0	323,433	0	-323,433	-100.00
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	1,071,902	2,246,138	1,875,720	-370,418	-16.49
88136	SDA Emergent Needs and Capital Maintenance in School Districts	20-492-XXX-XXX	27,598	6,494	0	-6,494	-100.00
88180	Total Other State Projects		27,598	6,494	0	-6,494	-100.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	1,099,500	2,252,632	1,875,720	-376,912	-16.73
88500	Title I	20-XXX-XXX-XXX	192,484	171,000	101,340	-69,660	-40.74
88520	Title II	20-XXX-XXX-XXX	32,762	52,525	16,491	-36,034	-68.60
88560	Title IV	20-XXX-XXX-XXX	4,200	25,617	11,367	-14,250	-55.63
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	342,335	325,512	227,858	-97,654	-30.00
88700	Other	20-XXX-XXX-XXX	0	14,445	0	-14,445	-100.00
88712	Additional or Compensatory Special Education and Related Services (ACSERS) Program	20-486-XXX-XXX	48,268	0	0	0	0.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	619,897	0	0	0	0.00
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	25,000	64,014	0	-64,014	-100.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	40,000	0	0	0	0.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	5,623	0	-5,623	-100.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	34,377	0	0	0	0.00
88718	ARP Homeless Children and Youth I	20-495-xxx-xxx	333	0	0	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	1,339,656	658,736	357,056	-301,680	-45.80

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88760	TOTAL SPECIAL REVENUE FUNDS		2,677,151	2,939,603	2,232,776	-706,827	-24.04
89600	Interest on Bonds	40-701-510-834	86,200	68,300	49,700	-18,600	-27.23
89620	Redemption of Principal	40-701-510-910	440,000	455,000	475,000	20,000	4.40
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	526,200	523,300	524,700	1,400	0.27
89980	TOTAL DEBT SERVICE FUNDS		526,200	523,300	524,700	1,400	0.27
90000	TOTAL EXPENDITURES/APPROPRIATIONS		25,048,867	26,984,290	26,257,523	-726,767	-2.69

Line Num	Line Description	Account	Explanation*
300	Unrestricted Miscellaneous Revenues	10-1XXX	One-time land sale budgeted in 2024-2025
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	Additional staff added mid-year 2024-2025; budgeted full-year 2025-2026
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Eliminating extracurricular and athletic programs
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Eliminating extracurricular and athletic programs
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Anticipated reduction in OOD placements
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Staff salary increases per contract
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	Replace classroom FM systems
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Purchase RTI/504 software previously paid with ARP funds
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Supplies and materials
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	Reduction in administrative position
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Renewal of network licenses
51100	TOTAL SECURITY	11-000-266-XXX	Added SRO mid-year 2024-2025; budgeted full-year for 2025-2026
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	Projected CPI cost adjustments
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		None projected for 2025-2026
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	None projected for 2025-2026
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	No carryover projected for 2025-2026
88180	Total Other State Projects		None projected for 2025-2026
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	ARP funding expired

*Explanations only available for advertised lines

ID	Name	Audited Actual 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Comments
2	Unassigned: Beginning Balance 7/1	2,394,605	823,628	265,504	
3	Less - Budgeted Withdrawal from Unassigned	0	441,248	265,504	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	116,876	0	
5	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2025	0	0	0	
8	Unassigned: Ending Balance 6/30	823,628	265,504	0	
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 24-25 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 24-25 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 24-25 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 24-25 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	13,305	13,305	13,305	
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	0	0	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	

ID	Name	Audited Actual 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2025	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	13,305	13,305	13,305	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	1,910,268	1,910,268	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	0	0	0	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	0	0	
43	Less - Withdrawal from Reserve	0	0	0	
44	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2025	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	0	0	0	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	130,716	157,133	157,133	
50	Plus - Increase in Balance - Revenues	0	0	0	
51	Less - Decrease in Balance - Appropriations	0	0	0	
52	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	157,133	157,133	157,133	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	1,684	1,728	1,728	
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 24-25 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	1,728	1,728	1,728	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	31,233	31,233	31,233	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	31,233	31,233	31,233	
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 24-25 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2025	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	802,437	904,670	137,037	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Less - Withdrawal from Reserve	0	767,633	137,037	
87	Plus - Additional Balance Anticipated June 2025	0	0	0	
88	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
89	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Ending Balance 6/30	904,670	137,037	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 2025	0	0	0	
96	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	

ID	Name	Audited Actual 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Comments
97	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
99	Restricted - Debt Service Fund: Beginning Balance 7/1	0	0	0	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	0	0	
101	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
102	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
103	Restricted - Debt Service Fund: Ending Balance 6/30	0	0	0	
105	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
106	Plus - Increase in Reserve - Deposit	0	0	0	
107	Plus - Increase in Reserve - Interest	0	0	0	
108	Less - Withdrawal from Reserve	0	0	0	
109	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
110	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
111	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

Program	Amount
Preschool-Half Day 3Yr	0
Preschool-Half Day 4Yr	0
Preschool-Full Day 3Yr	0
Preschool-Full Day 4Yr	0
Preschool-Full Day 3Yr and 4Yr	1,875,720
Contribution to Charter Schools	0
Contribution to Renaissance Schools	0
Transfer to General Fund	0
GRAND TOTAL	1,875,720
Additional Information: Carryover to 2026-27	0

NOTE: Preschool costs are not included in school-based appropriations as these are limited to grades K-12

#=5 Program=Preschool-Full Day 3Yr and 4Yr

Line Num	Category	Account	Amount
	GF Contribution - Regular:		0
	GF Contribution - Inclusion:		156,310
	Current Year PEA:		1,719,410
	Prior Year PEA Carryover :		0
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		1,875,720
	# of Students At-Risk in-district:		0
	# of Students At-Risk in Providers:		0
	# of Students At-Risk in Head Start:		0
	# of Students Sp Ed inclusion:		10
85000	Salaries of Teachers	20-218-100-101	605,993
85020	Other Salaries for Instruction	20-218-100-106	178,802
85080	General Supplies	20-218-100-600	36,497
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	821,292
86000	Salaries of Supervisors of Instruction	20-218-200-102	103,787
86020	Salaries of Program Directors	20-218-200-103	89,906
86040	Salaries of Other Professional Staff	20-218-200-104	33,975
86080	Other Salaries	20-218-200-110	25,919
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	105,812
86120	Salaries of Master Teachers	20-218-200-176	90,228
86140	Personal Services - Employee Benefits	20-218-200-200	311,601
86240	Cleaning, Repair & Maintenance Svcs.	20-218-200-420	95,000
86280	Contr Serv-Trans.(Bet. Home & School)	20-218-200-511	198,200
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	1,054,428
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	1,875,720

Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/25	265,504
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2025-26*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/25 ((A)-(A1)-(A2)-(A3)-(A4))	265,504
B	2024-25 General Fund Appropriations	23,521,387
B1	2023-24 Encumbrances in 2024-25 Appropriations	26,873
B2	2024-25 Transfer to Food Services to Cover Deficit	0
B3	2024-25 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	23,494,514
C	Greater of 2% (6% for Voc) * B3 or \$250,000	469,890
D	Excess General Fund Free Balance @ 6/30/25 ((A5)-(C))	0
D1	Excess General Fund Free Balance @ 6/30/24 (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))	0

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	5,684
Estimated Medicaid Eligible/Special Education Student Count:	70
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	5,116
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	No

District Status Above, At, or Below Expected Local Levy

Line	Name	Amount	Description
A	2025-26 General Fund Levy	15,197,725	
B	Equalization Aid	2,761,666	
C	Total Budgeted Adequacy Spending (A + B)	17,959,391	
D	District Adequacy Budget	21,880,006	
E	Excess Amount (C - D)	-3,920,615	
	Status	0	The proposed budget is at or below the expected local levy
	Explanation (only if Line E is positive)	0	

Line	Name	Amount
A	District Adequacy Budget	21,880,006
B	Local Fair Share	18,314,680
C1	2024-25 General Fund Levy	14,565,655
C2	Less: Non-Permanent Separate Proposals 2024-25	0
C3	Less: Other DOE Approved Adjustments 2025-26	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 2024-25 General Fund Levy	14,565,655
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	14,565,655

NOTE: Amount Shown on Line 100 or 110 in 2025-26 Budget Must Equal or Exceed Line D (Above)

LINE	Name	Amount
A	2024-25 Tax Levy	\$14,565,655
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2024-25 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$14,565,655
E	Projected 2024-25 WENR - DOE	1,090.0
F	Per Pupil 2024-25 Tax Levy	\$13,363
G	Projected 2025-26 WENR - DOE	1,139.0
H	Projected 2024-25 WENR - DOE	1,090.0
I	Increase in Enrollment (Number)	49.0
J	Increase in Enrollment (Percent)	4.50%
K	Enrolled Number Less Than or Equal To 1% of Increase	11
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%	16
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	8
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	16
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	12
N	Number in Increase in Enrollment Greater than 4% of Total Increase	5
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	5
O	Total Weighted increase in number of students	25
P	Enrollment Adjustment	\$334,075
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$14,899,730
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$15,197,725

Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2025-26 Health Benefits	2,600,000
A2	Less 2025-26 Dental and Vision costs included in object 270	114,000
A3	Less 2025-26 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2025-26 Health Care Costs	2,486,000
B1	2024-25 Health Benefits Original Budget	2,595,150
B2	Less 2024-25 Dental and Vision costs included in object 270	69,306
B3	Less 2024-25 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2024-25 Health Care Costs - Original Budget	2,525,844
C	Inflate 2024-25 Health Care Costs by 2%	2,576,361
D	Increase in Health Care Costs	0
E	SHBP percentage increase	14.0%
F	2024-25 Health Care Costs multiplied by average percentage increase in SHBP over 2%	303,101
G	Maximum Adjustment for Health Care Costs	0

Deferred Pension Contributions

Line	Name	Amount
A	2025-26 Eligible Pension Contributions	0
B	2024-25 Eligible Pension Contributions - Original Budget	0
C	2024-25 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2022-23	Generated 2023-24	Generated 2024-25	Generated 2025-26
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	12,699,562	12,953,553	13,569,065	15,197,725
B	Adjustment in Health Care Costs	0	307,373	0	0
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	0
F	Tax Levy Cap	12,699,562	13,260,926	13,569,065	15,197,725
G	Tax Levy	12,699,562	13,253,553	14,565,655	15,197,725
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	7,373	0	0
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
K	Amount Expiring 2025-26	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	7,373	0	0
M	Banked Cap Available for 2026-27	0	0	0	7,373

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	15,197,725
B	Adjustment for increase in health care costs	0
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Reserved	0
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	15,197,725

NOTE: The 2025-26 tax levy recorded on line 100 of budgeted revenue cannot exceed the amount on line I above unless as a result of a merged separate proposal. Any additional levy increases must be proposed separately to the voters or board of school estimate and be supported by interpretive statements.

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	0
B. Line 89600	68,300
C. Line 89620	455,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	0.0%
E. A2: (B*D)/100	0
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	68,300
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	6,500
B. Line 52020	21,500
C. Line 52040	24,388
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	85,000
I. Line 52140	9,500
J. Line 52400	0
K. Line 52420	5,500
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	1,159.0	160.4	396.7	249.2	302.6
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	1,159.0	160.4	396.7	249.2	302.6
ADE	Ratio Reg Ed	1,108.9	0.1	0.4	0.2	0.3
ADE	Ratio Spec Ed	50.1	0	0	0	0
ADE	Ratio All	1,159.0	0.1	0.3	0.2	0.3

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	5,813,465	263,987	1,733,582	1,261,650	1,752,580
Sec I	Local Contrib - Transfer to Special Revenue		0	211,288	211,288	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	158,551	21,943	54,268	34,091	41,396
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	655,631	90,736	224,408	140,969	171,177
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	386,429	53,480	132,266	83,087	100,892
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	357,293	49,448	122,293	76,823	93,285
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	29,497	4,082	10,096	6,342	7,701
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	37,149	5,141	12,715	7,988	9,699
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	200	28	68	43	52
Sec II	Supplies and Materials	11-000-219-600	42160	3,488	483	1,194	750	911
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	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	70,671	9,781	24,189	15,195	18,451
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	68,300	9,452	23,378	14,685	17,832
Sec III	Salaries of Teachers	11-150-100-101	2500	29,383	4,250	10,512	6,603	8,018
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	16,000	2,314	5,724	3,596	4,366
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	117,470	16,992	42,024	26,399	32,056
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	340,750	49,289	121,901	76,576	92,985
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	279,191	40,384	99,878	62,742	76,186

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	0	0	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	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	190,135	27,503	68,019	42,729	51,885
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	85,541	11,838	29,279	18,392	22,334
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	22,598	3,127	7,735	4,859	5,900
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	263,742	36,501	90,273	56,708	68,860
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	610,158	88,258	218,279	137,119	166,502
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	75,551	10,456	25,859	16,244	19,725
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	52,563	7,274	17,991	11,302	13,724
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	67,844	9,389	23,221	14,587	17,713
Sec III	Salaries	11-000-230-100	45000	207,860	28,767	71,146	44,693	54,270
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	60,000	8,304	20,537	12,901	15,665
Sec III	Audit Fees	11-000-230-332	45060	34,600	4,788	11,843	7,439	9,034
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	8,420	1,165	2,882	1,810	2,198
Sec III	Other Purchased Professional Services	11-000-230-339	45100	7,700	1,066	2,636	1,656	2,010
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	53,060	7,343	18,161	11,409	13,853
Sec III	BOE Other Purchased Services	11-000-230-585	45160	1,320	183	452	284	345
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	32,000	4,429	10,953	6,880	8,355

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	3,208	444	1,098	690	838
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	1,024	142	350	220	267
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	4,928	682	1,687	1,060	1,287
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	11,700	1,619	4,005	2,516	3,055
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	878,764	121,617	300,781	188,946	229,434
Sec III	Salaries	11-000-251-100	47000	320,058	44,294	109,549	68,817	83,563
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	2,535	351	868	545	662
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	47,555	6,581	16,277	10,225	12,416
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	2,000	277	685	430	522
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	3,644	504	1,247	784	951
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	1,600	221	548	344	418
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	67,239	9,306	23,014	14,457	17,555
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	363,658	50,329	124,472	78,191	94,946
Sec III	Salaries	11-000-262-100	49000	0	0	0	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	39,857	5,516	13,642	8,570	10,406
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	0	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	1,180,848	163,424	404,178	253,898	308,304
Sec III	Other Purchased Property Services	11-000-262-490	49120	0	0	0	0	0
Sec III	Insurance	11-000-262-520	49140	150,285	20,799	51,439	32,313	39,237
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	100	14	34	22	26
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	64,000	8,857	21,906	13,761	16,710
Sec III	Energy (Natural Gas)	11-000-262-621	49200	82,000	11,348	28,067	17,631	21,409

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	445,000	61,586	152,314	95,681	116,184
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	12,500	1,730	4,278	2,688	3,264
Sec III	Other Objects	11-000-262-800	49280	51,500	7,127	17,627	11,073	13,446
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	46,560	6,444	15,936	10,011	12,156
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	188,212	26,048	64,421	40,468	49,140
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	174,020	24,084	59,563	37,417	45,434
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	253	35	87	54	66
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	195,000	26,987	66,744	41,928	50,912
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	215,000	29,755	73,590	46,228	56,134
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	4,500	623	1,540	968	1,175
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	15,000	2,076	5,134	3,225	3,916
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	94,000	13,009	32,174	20,211	24,542
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	2,541,653	351,752	869,951	546,488	663,593
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	20,000	2,768	6,846	4,300	5,222
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	256,500	35,498	87,794	55,151	66,969
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	0	0	0	0	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	19,450	2,692	6,657	4,182	5,078
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	17,851,999	2,122,008	5,806,265	3,820,044	4,859,197
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	17,851,999	2,122,008	5,806,265	3,820,044	4,859,197
Summary	Grand Total		0	0	2,197,764	6,013,549	3,956,420	5,032,670
Summary	Cost Per Pupil		0	0	13,702	15,159	15,876	16,631

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	1,159.0	0.0	0.0	0.0	0.0	0.0	0.0	33.4	0.0	0.0	16.7	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	1,159.0	0.0	0.0	0.0	0.0	0.0	0.0	33.4	0.0	0.0	16.7	0.0	0.0
ADE	Ratio Reg Ed	1,108.9	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	0.3	0.0	0.0
ADE	Ratio All	1,159.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec I	Direct Expenses		0	5,813,465	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	211,288	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	158,551	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	655,631	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	386,429	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	357,293	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	29,497	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	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 I	0	0	0	243,037	486,409	0	0	72,220	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	4,569	0	0	2,285	0	0
Sec II	0	0	0	0	18,894	0	0	9,447	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	11,136	0	0	5,568	0	0
Sec II	0	0	0	0	10,296	0	0	5,148	0	0
Sec II	0	0	0	0	850	0	0	425	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 Purchased Prof. and Tech. Services	11-000-219-390	42080	37,149	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	200	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	3,488	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	1,071	0	0	535	0	0
Sec II	0	0	0	0	6	0	0	3	0	0
Sec II	0	0	0	0	101	0	0	50	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

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	0	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	0	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	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	Other Objects	12-000-400-800	76200	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	70,671	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	68,300	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	29,383	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	16,000	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	0	0	0	0	2,037	0	0	1,018	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	1,968	0	0	984	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	117,470	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	340,750	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	279,191	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	0	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	190,135	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	85,541	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	0	0	0	0	2,465	0	0	1,233	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	22,598	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	263,742	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	610,158	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	75,551	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	52,563	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	67,844	0	0
Sec III	Salaries	11-000-230-100	45000	207,860	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	0	0	0	0	651	0	0	326	0	0
Sec III	0	0	0	0	7,601	0	0	3,800	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	2,177	0	0	1,089	0	0
Sec III	0	0	0	0	1,515	0	0	757	0	0
Sec III	0	0	0	0	1,955	0	0	978	0	0
Sec III	0	0	0	0	5,990	0	0	2,995	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	60,000	0	0
Sec III	Audit Fees	11-000-230-332	45060	34,600	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	8,420	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	7,700	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	53,060	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	1,320	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	32,000	0	0
Sec III	General Supplies	11-000-230-610	45200	3,208	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	1,024	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	4,928	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	1,729	0	0	865	0	0
Sec III	0	0	0	0	997	0	0	499	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	243	0	0	121	0	0
Sec III	0	0	0	0	222	0	0	111	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	1,529	0	0	765	0	0
Sec III	0	0	0	0	38	0	0	19	0	0
Sec III	0	0	0	0	922	0	0	461	0	0
Sec III	0	0	0	0	92	0	0	46	0	0
Sec III	0	0	0	0	30	0	0	15	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	142	0	0	71	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	11,700	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	878,764	0	0
Sec III	Salaries	11-000-251-100	47000	320,058	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	2,535	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	47,555	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	2,000	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	3,644	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	1,600	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	337	0	0	169	0	0
Sec III	0	0	0	0	25,324	0	0	12,662	0	0
Sec III	0	0	0	0	9,223	0	0	4,612	0	0
Sec III	0	0	0	0	73	0	0	37	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	1,370	0	0	685	0	0
Sec III	0	0	0	0	58	0	0	29	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	105	0	0	53	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	46	0	0	23	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	67,239	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	363,658	0	0
Sec III	Salaries	11-000-262-100	49000	0	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	39,857	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	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	1,180,848	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	0	0	0
Sec III	Insurance	11-000-262-520	49140	150,285	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	100	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	64,000	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	82,000	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	445,000	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	1,938	0	0	969	0	0
Sec III	0	0	0	0	10,480	0	0	5,240	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	1,149	0	0	574	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	34,030	0	0	17,015	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	4,331	0	0	2,165	0	0
Sec III	0	0	0	0	3	0	0	1	0	0
Sec III	0	0	0	0	1,844	0	0	922	0	0
Sec III	0	0	0	0	2,363	0	0	1,182	0	0
Sec III	0	0	0	0	12,824	0	0	6,412	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	12,500	0	0
Sec III	Other Objects	11-000-262-800	49280	51,500	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	46,560	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	188,212	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	174,020	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 Miid-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	360	0	0	180	0	0
Sec III	0	0	0	0	1,484	0	0	742	0	0
Sec III	0	0	0	0	1,342	0	0	671	0	0
Sec III	0	0	0	0	5,424	0	0	2,712	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	5,015	0	0	2,507	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	253	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	195,000	0	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	215,000	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	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	7	0	0	4	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	5,620	0	0	2,810	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	6,196	0	0	3,098	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	4,500	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	15,000	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	94,000	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	2,541,653	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	20,000	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	256,500	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0

Section	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	130	0	0	65	0	0
Sec III	0	0	0	0	432	0	0	216	0	0
Sec III	0	0	0	0	2,709	0	0	1,354	0	0
Sec III	0	0	0	0	73,245	0	0	36,623	0	0
Sec III	0	0	0	0	576	0	0	288	0	0
Sec III	0	0	0	0	7,392	0	0	3,696	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	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	19,450	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	561	0	0	280	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	17,851,999	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	17,851,999	0	0
Summary	Grand Total		0	0	0	0
Summary	Cost Per Pupil		0	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	243,037	781,626	0	0	219,830	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	243,037	781,626	0	0	219,830	0	0
Summary	0	0	0	251,713	809,530	0	0	227,678	0	0
Summary	0	0	0	0	24,237	0	0	13,633	0	0

Name	Description
Maintain Our School System	<p>With significant budgetary challenges facing The Plumsted Township School District, the district is steadfast in its commitment to providing our staff and students with the most effective learning environment. Maintaining staff continues to be a priority goal by providing the staff with resources to make them successful. The Administrative staff continues to analyze building schedules and maximize the district's ability to create an effective learning environment. The substantive impact of the continued loss of funding based on S2 has forced the district to eliminate the middle school and make a 7-12 High School. The school has four academic academies at New Egypt High School and prioritizes Advanced Placement courses to maintain high academic achievement. The district will work closely with our school safety officers and maintain one officer in each of the district's three schools, as well as an agreement with the township to create a School Resource Officer position. Our staff will remain attentive to students' social, emotional, and academic needs in the 2025-26 school year, which we hope will be a new academic year with improved mental health and behaviors. The elementary school has two school counselors, and the high school 7-12 has three counselors assigned. There will be a continued focus on inclusive environments at all grade levels where positive student interactions are prioritized, taught, and nurtured. A sustained focus on restorative practices, in which staff will concentrate on common language, expectations, and strategies designed to motivate students to respect themselves, each other, and staff, will be a priority. The district will continue to celebrate learning in the classroom and winning on the courts and fields while capitalizing on each opportunity as a means to grow, learn, and do better. The district will continue to embrace social media as a means of communication: Twitter, Facebook, Instagram, and the internal communication tool Parent Square to connect with the school and the greater Plumsted community. As always in the new academic year, the district must remain diligent in its efforts to engage a diverse cross-section of stakeholders: teachers, administrators, parents, students, teacher association leadership, school support staff, business owners, town council members, and other community leaders.</p>
Raising Standards and Expanding Opportunities	<p>The Plumsted Township School District remains dedicated to maintaining high standards of rigor and supporting students in reaching their personal best. There will be a focus on the six co-teaching models, including professional development and classroom walkthroughs. The continued expectation will be that accommodations and modifications for special education and other at-risk populations will align with the learning objectives and each student-identified need. The district will continue to support special education teachers with support as they continue their implementation of specialized literacy programming. The district's curricula are living documents; with this philosophy, administrators and teachers revisit the curriculum regularly to make enhancements and adjustments. Teachers will work with each other and the administration to discuss and analyze the implementation of all New Jersey Student Learning Standards. The targeted focus at the elementary school will be literacy support focused on phonemic awareness and a review and analysis of different structured literacy programs. The priorities mentioned at the elementary level are a direct result of data collected via the assessment deployed through the first year of the NJTSS Grant. 7th and 8th-grade teachers will prioritize writing in the content areas, and high school will focus on math and science curriculum updates based on NJSLA/GPA data analysis. Each school will continue to focus on equity, diversity, and inclusivity. The district will maintain current technology and STEAM offerings that build upon the existing courses that support a cohesive continuum of learning in the classes that will support the entrance to New Egypt High School's Learning Academies. The middle-level coursework will continue to introduce students to STEAM education and provide the prerequisite skill base for the secondary Engineering Academy application. The district will maintain and promote three other academies: Law & Justice, Business, and Global Future Teachers. The district will continue with the rigorous criteria through which students will be invited to an Academy while running additional sections as electives for other students.</p>
Building Professionalism	<p>The Plumsted Township School District believes strongly in the philosophy that all of us involved in the education of students are also learners. With that, we encourage a culture of professionalism and remain devoted to continual professional development in various ways. Staff can attend various out-of-district professional development sessions to meet personalized learning goals. The teacher must show alignment with professional and learning standards and share a rationale supporting the need to attend and a strategy to turn-key information to peers. Staff will still meet with the administration to debrief their learning and plan the next steps. There will be ongoing support for the elementary interventionists who support at-risk students during the school day, as well as a dedicated effort to support literacy growth in all students supported in year two of the NJTSS Grant. The district administration will continue to work with and support teacher teams to review state and local data to guide curricular and instructional reflections and plan targeted interventions. If needed, the district plans to work with vetted professional consultants to bring targeted and specific expertise to meet identified needs that support particular work. The District will remain a member of TCNJ's Professional Development Support Network. Teachers will be offered various professional learning opportunities via this network, such as Teacher as Scholars, which provides teachers with deep dives into specific topics.</p>
Protecting Our Investment	<p>The current reduction in state aid does not permit the use of operating funds to support new capital projects. Our budget includes sufficient funds for the comprehensive maintenance plan (CMP) requirements.</p>
Planning for the Future	<p>The district remains committed to sustaining everything built over the previous six years. Deep cuts in state funding put the primary focus in the coming years on sustaining staff to sustain programming. The District remains dedicated to the 1-to-1 technology initiatives that are in place. Core network equipment will be updated as needed to support continued increase in technology use throughout the district.</p>

NAME	DESCRIPTION
Mathematics	Trends in internal assessments and the current NJSLA and NJPAGA will be analyzed to review and assess curricula. Overall, formative assessment will be prioritized. The iReady diagnostic continues to be used in math grades 1st-11th to benchmark growth and target strengths and areas needing improvement. The high school math department will specifically review and update two courses: Math Fundamentals and Algebra II. These two courses need realignment and revisions based on data analysis and departmental discourse. All curricula will continue to be reviewed and reflected upon to ensure integration and standards alignment to the newly updated 21st-century skills, technology, and careers where appropriate. As required, all curricula will be accessible to ELL, special education, and at-risk learners and focused on diversity and equity.
Science	All curricula will be reviewed and analyzed based on current NJSLA scores. At the secondary level, Biology, Chemistry, and Physics will be revised based on identified needs due to NJSLA and internal assessments. All curricula will be continually reviewed to ensure integration and standards alignment to the newly updated 21st-century skills, technology, and careers where appropriate. As required, all curricula will be accessible to ELL, special education, and at-risk learners and focused on diversity, equity, and climate change.
English Language Arts	There will be a continued focus on curricular and instructional reflection with a focus on specific tiered strategies to meet all learners' needs better. The NJTSS Grant will continue supporting these endeavors at the elementary level. Formative assessment will continue to be prioritized with a specific eye to targeted accommodations and modifications. The elementary focus will continue on foundational literacy skills in the early grades and more complex analysis in all grades. New standards-based benchmarks will be implemented in grades two through eight. Teachers at all levels will continue working with each other and administrators to standardize expectations through vertical articulation within and between schools. iReady Diagnostic Assessment (grades two through eleven) will continue, and the DIBELS assessment battery will be maintained in grades kindergarten through three. In Writing, the on-demand assessment cycle will continue to be implemented. All curricula will be reviewed, reflected upon, and adjusted as necessary to ensure integration and standards alignment to the newly updated 21st-century skills, technology, and careers where appropriate. As required, all curricula will be accessible to ELL, special education, and at-risk learners and focused on diversity, equity, and climate change.
Social Studies	At levels, there will be a continued focus on including multicultural studies, climate change, and social justice in developmentally appropriate ways. At the elementary level, social studies projects will be updated and refreshed. All curricula will be continually reviewed to ensure integration and standards alignment to the newly updated 21st-century skills, technology, and careers where appropriate. As required, all curricula will be accessible to ELL, special education, and at-risk learners, focusing on diversity, equity, and climate change.
Career Readiness, Life Literacies and Key Skills	All curricula will be reviewed to ensure integration to the newly updated 2020 21st-century skills, technology, and careers where appropriate. As required, all curricula will be accessible to ELL, special education, and at-risk learners. Instructional staff will continue to reflect on career alignment to ensure updates and integration into daily instruction across all content when relevant and authentically applicable. Courses directly aligned to careers are primarily in the district's technology, business, and academy courses: STEM Academy, Computer Science and Engineering and Social Responsibility, Law & Justice Academy, and Media Journalism. The specific courses that are career-orientated are Tomorrow's Teachers and Senior Seminar, which offer students structured learning experiences.
Visual Performing Arts	Departments will focus on the updated standards and adjust curriculum resources if necessary. All curricula will continue to be reviewed to ensure integration and standards alignment to the newly updated 21st-century skills, technology, and careers where appropriate. As required, all curricula will be accessible to ELL, special education, and at-risk learners and focused on diversity, equity, and climate change.
Health and Physical Education	All curricula are aligned to updated standards to ensure health and physical education integration where appropriate and family life outside of physical education, with particular attention to developmental appropriateness and community values. The continued focus of the PE and health curricula is to directly teach students about the connections between health and physical education as it relates to the well-being of the whole child and their relationship to the academic areas. Curricula are aligned to the newly updated 21st-century skills, technology, and careers where appropriate. When students complete their health and physical education courses, they will have the enduring understanding that to learn and persevere through academic challenges, both the body and the mind need to be in good health. Emotional health, mindfulness, and well-being remain prioritized components of our health curricula. Fitness is constant throughout all physical education courses - students will set personalized fitness goals measured across the school year. As required, all curricula will be accessible to ELL, special education, and at-risk learners and focused on diversity, equity, and climate change.
World Languages	Staff will reflect on implementing the new standards and adjust curriculum resources accordingly. Performance assessments will remain a priority. All curricula will be continually reviewed to ensure integration and standards alignment to 21st-century skills, technology, and careers where appropriate. As required, all curricula will be accessible to ELL, special education, and at-risk learners. The world languages courses all contain a cultural component. In our ever-evolving global society, speaking a second (or third) language simply is no longer enough. An awareness and understanding of the differences in the cultures and traditions of various countries that speak the same language is also essential. As required, all curricula will be accessible to ELL, special education, and at-risk learners, focusing on diversity equity and climate change.
Computer Science and Design Thinking	The district hopes to continue to support 1:1 across all grade levels, 3rd-12th, and classroom integration of iPad k-2, to align with the philosophy that technology is not separate content but rather an aspect of being integrated into all contents as appropriate.

Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	34,249
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	34,249
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	2,740
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	2,740
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	7,385
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	7,385
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	Ytreboe, David	Superintendent		N	175,100	1.0	N				01JAN2024	30JUN2027	260	25	12	3	0	0
2	Gately, Sean	Business Administrator		N	176,594	1.0	N				01JUL2024	30JUN2025	260	25	12	3	0	0
3	Novatkowski, Edward	Coordinator/Director/Manager/Supervisor	CEFM	N	98,373	1.0	N				01JUL2024	30JUN2025	240	20	12	3	0	0
4	Harper, Lisa	Coordinator/Director/Manager/Supervisor	Before/After School	N	88,083	1.0	N				01JUL2024	30JUN2025	240	20	12	3	0	0

ID=1 Employee Name=Ytreboe, David

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	5,500	0	
Tuition	0	0	
Professional Membership Fees	3,500	0	
Other Allowances 1	500	0	Subscriptions
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	9,500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=1 Employee Name=Ytreboe, David

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	11,112	0	Maximum payment at retirement
Payout of Vacation days	5,724	0	Maximum payment at separation
Payout of Personal days	0	0	No payment per contract
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	16,836	0	

ID=1 Employee Name=Ytreboe, David

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	3,500	0	Waiver medical insurance coverage
Other Remuneration 2	1,000	0	Waive RX insurance coverage
Other Remuneration 3	500	0	Waive dental insurance coverage
TOTAL REMUNERATION	5,000	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=2 Employee Name=Gately, Sean

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	3,000	0	
Tuition	0	0	
Professional Membership Fees	1,750	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	4,750	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=2 Employee Name=Gately, Sean

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	15,000	0	Maximum payment at retirement
Payout of Vacation days	15,000	0	Maximum payment at separation
Payout of Personal days	0	0	No payment per contract
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	30,000	0	

ID=2 Employee Name=Gately, Sean

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	3,500	0	Waive medical insurance coverage
Other Remuneration 2	1,000	0	Waive RX insurance coverage
Other Remuneration 3	500	0	Waive dental insurance coverage
TOTAL REMUNERATION	5,000	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=3 Employee Name=Novatkowski, Edward

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	1,000	0	
Tuition	0	0	
Professional Membership Fees	500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	15,826	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	15,826	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	959	0	

ID=3 Employee Name=Novatkowski, Edward

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	959	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,146	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	3,146	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	No payment per contract
Payout of Vacation days	6,148	0	Maximum payment at separation
Payout of Personal days	0	0	No payment per contract
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	6,148	0	

ID=3 Employee Name=Novatkowski, Edward

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=Harper, Lisa

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	500	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	16,491	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	16,491	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	959	0	

ID=4 Employee Name=Harper, Lisa

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	959	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,146	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	3,146	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	No payment per contract
Payout of Vacation days	0	0	Maximum payment at separation
Payout of Personal days	0	0	No payment per contract
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=4 Employee Name=Harper, Lisa

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 2022-23	Actual Costs 2023-24	Original Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Total Budgetary Comparative Per Pupil Cost	\$18,150	\$17,570	\$18,200	\$18,513	\$18,332
Total Classroom Instruction	\$10,550	\$9,975	\$10,186	\$10,279	\$10,406
Classroom-Salaries and Benefits	\$10,159	\$9,225	\$9,566	\$9,551	\$9,687
Classroom-General Supplies and Textbooks	\$167	\$229	\$385	\$369	\$380
Classroom-Purchased Services	\$225	\$521	\$235	\$359	\$339
Total Support Services	\$2,498	\$2,589	\$3,085	\$3,191	\$3,352
Support Services-Salaries and Benefits	\$2,004	\$2,133	\$2,630	\$2,854	\$2,853
Total Administrative Costs	\$1,954	\$2,017	\$1,829	\$1,837	\$1,711
Administration Salaries and Benefits	\$1,712	\$1,764	\$1,592	\$1,564	\$1,439
Total Operations and Maintenance of Plant	\$2,255	\$2,158	\$2,266	\$2,344	\$2,343
Operations and Maintenance-Salaries and Benefits	\$440	\$389	\$378	\$386	\$402
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$876	\$820	\$824	\$851	\$509
Total Equipment Costs	\$0	\$6	\$0	\$296	\$0
Legal Costs	\$47	\$43	\$34	\$52	\$34
Employee Benefits as a percentage of salaries*	26.33%	27.39%	28.55%	26.65%	26.90%

*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 2024-25 revised appropriations and the 2025-26 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 2024-25	Approved Change 2024-25	Reason for Increase/Decrease	Regional Limit 2025-26	Budget 2025-26
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	207,860	0		220,520	214,538
Salaries of Attorneys	11-000-230-108	0	0		3,254	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		3,759	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		474	0
Legal Services	11-000-230-331	60,000	0		64,156	40,000
Audit Fees	11-000-230-332	34,600	0		22,965	35,750
Architectural/Engineering Services	11-000-230-334	8,420	0		14,973	1,000
Other Purchased Professional Services	11-000-230-339	7,700	0		15,857	7,700
Purchased Technical Services	11-000-230-340	0	0		6,255	0
Communications / Telephone	11-000-230-530	53,060	0		74,265	55,905
BOE Other Purchased Services	11-000-230-585	1,320	0		2,780	1,500
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	32,000	0		83,615	32,300
General Supplies	11-000-230-610	3,208	0		6,949	3,000
BOE In-House Training/Meeting Supplies	11-000-230-630	1,024	0		569	500
Miscellaneous Expenditures	11-000-230-890	4,928	0		9,761	6,000
BOE Membership Dues and Fees	11-000-230-895	11,700	0		8,624	11,142
Subtotal - General Admin		425,820	0		538,776	409,335
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	474,709	0		805,067	370,467
Salaries of Other Professional Staff	11-000-240-104	206,102	0		88,796	214,140
Salaries of Secretarial and Clerical Assistants	11-000-240-105	142,964	0		347,917	160,891
Other Salaries	11-000-240-110	0	0		821	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	32,041	0		3,885	0
Purchased Professional and Technical Services	11-000-240-300	0	0		3,285	0
Other Purchased Services (400-500 series)	11-000-240-500	0	0		11,056	0
Supplies and Materials	11-000-240-600	14,868	0		17,342	16,500
Other Objects	11-000-240-800	8,080	0		8,118	6,800

Administrative Costs	Account	Revised Budget 2024-25	Approved Change 2024-25	Reason for Increase/Decrease	Regional Limit 2025-26	Budget 2025-26
Subtotal - School Admin		878,764	0		1,286,287	768,798
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	320,058	0		347,822	337,129
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	2,535	0		2,306	0
Purchased Professional Services	11-000-251-330	0	0		14,025	0
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		1,200	0
Purchased Technical Services	11-000-251-340	47,555	0		21,196	29,015
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	2,000	0		11,625	2,000
Sale/Lease-back Payments	11-000-251-594	0	0		2,464	0
Supplies and Materials	11-000-251-600	3,644	0		6,981	3,000
Interest on Current Loans	11-000-251-831	0	0		284	0
Miscellaneous Expenditures	11-000-251-890	1,600	0		5,117	1,750
Subtotal - Central Services		377,392	0		413,020	372,894
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	46,192	0		173,769	41,100
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		284	0
Purchased Professional Services	11-000-252-330	0	0		12,193	0
Purchased Technical Services	11-000-252-340	6,700	0		49,815	10,800
Other Purchased Services (400-500 series)	11-000-252-500	0	0		39,454	0
Supplies and Materials	11-000-252-600	14,347	0		27,387	56,100
Other Objects	11-000-252-800	0	0		3,254	0
Subtotal - Admin Info Tech		67,239	0		306,156	108,000
BENEFITS:						
Allocated		253	253		0	0
Unallocated		381,746	381,746		614,619	360,058
Subtotal - Benefits		381,999	381,999		614,619	360,058
Total Administrative Costs(A1)		2,131,214	381,999		3,158,858	2,019,085

Administrative Cost Limit: Per Pupil Calculation

Administrative Costs	Revised Budget 2024-25	Approved Change 2024-25	Regional Limit 2025-26	Budget 2025-26
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	944	944	972	972
1/2 of Line 12: Pupils on Roll Regular Shared Time	9	9	0	0
Line 21: Pupils on Roll Special Full Time	205	205	208	208
1/2 of Line 22: Pupils on Roll Special Shared Time	3	3	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	0	0	0	0
Total Enrollment for Per Pupil Calculation(A2)	1,160	1,160	1,180	1,180
Total Administrative Costs per Pupil = A1 / A2	1,837	329	2,677	1,711

Description	Object	Expenditures 2023-24	Appropriations 2024-25	Appropriations 2025-26
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	159,213	195,000	195,000
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	247,732	215,000	240,000
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	4,054	4,500	4,500
UNEMPLOYMENT COMPENSATION	250	0	15,000	15,000
WORKMEN'S COMPENSATION	260	99,628	94,000	93,000
HEALTH BENEFITS	270	2,579,383	2,541,653	2,600,000
TUITION REIMBURSEMENT	280	7,900	20,000	10,000
OTHER EMPLOYEE BENEFITS	290	150,641	256,500	232,000
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	15,000	253	0
TOTALS		3,263,551	3,341,906	3,389,500
A DISTRICT SHARE		2,579,383	2,541,653	2,600,000
B TOTAL EMPLOYEE SHARE		717,224	680,000	661,000
C TOTAL HEALTH BENEFITS COSTS		3,296,607	3,221,653	3,261,000

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.

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2025	Resident 10/15/2024	Count Chg 2024 to 2025	Percent Chg 2024 to 2025	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	44.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	56.0	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	68.0	0.0	0.0	0.0	0.0	0.0	0	68.0	70.0	-2.0	-2.86	
5	Grades 1-5	338.0	0.0	0.0	0.0	0.0	0.0	0	338.0	346.0	-8.0	-2.31	
6	Grades 6-8	206.0	0.0	0.0	0.0	0.0	0.0	0	206.0	205.0	1.0	0.49	
7	Grades 9-12	260.0	0.0	0.0	12.0	0.0	0.0	0	266.0	242.5	23.5	9.69	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	972.0	0.0	0	12.0	0.0	0	0	878.0	863.5	14.5	1.68	
10	Sp Ed - Elementary	75.0	0.0	0.0	0.0	0.0	0.0	1.0	76.0	78.0	-2.0	-2.56	
11	Sp Ed - Middle School	55.0	0.0	0.0	0.0	0.0	0.0	5.0	60.0	60.0	0.0	0.00	
12	Sp Ed - High School	78.0	0.0	0.0	5.0	0.0	0.0	8.0	88.5	85.5	3.0	3.51	
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	2.0	0	0	0	0	2.0	1.0	1.0	100.00	
22	Subtotal	208.0	0.0	2.0	5.0	0	0	14.0	226.5	224.5	2.0	0.89	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	1,180.0	0.0	2.0	17.0	0.0	0	14.0	1,104.5	1,088.0	16.5	1.52	
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 10/15/2025	Resident 10/15/2024	Count Chg 2024 to 2025	Percent Chg 2024 to 2025	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	1,104.5	1,088.0	16.5	1.52	
35	Charter Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Advertised Enrollment

Line Num	Enrollment Categories	Actual 10-13-2023	Actual 10-15-2024	Estimated 10-15-2025
11	Onroll (Full)	901.0	944.0	972.0
12	Onroll (Shared)	19.0	17.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	206.0	205.0	208.0
22	Onroll (SpEd Shared)	9.0	5.0	0.0
40	Sent Private School	13.0	16.0	14.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	0.0	0.0	6.0
52	Sent Oth Dist SpEd	2.0	2.0	4.5
60	Received Oth Dist	0	1.0	0.0
70	State Facilities	0.0	0.0	0.0

Municipality=PLUMSTED TWP

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2024-25 to be Raised in 2025	Amt in Col 2 to be Raised in 2025 Tax Levy	Total 2025 Tax Levy With Deferral	Amt in Col 2 Deferred to 2026 Levy
General Fund	15,197,725	0	15,197,725	15,197,725	0
General Fund - Separate Proposal for School Election	0	0	0	0	0
General Fund - Separate Proposal 2025-26 Passed at Prior Special Election	0	0	0	0	0
Debt Service	524,700	432,000	92,700	524,700	432,000
Debt Service - PreMerge	0	0	0	0	0
TOTALS	15,722,425	0	15,290,425	0	432,000
Tax Certification of Prior Year Received Too Late for 2024 Levy	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0
GRAND TOTAL	0	0	0	15,722,425	0

ID=Plumsted Township

Category	Amount
(A) General Fund School Levy	15,197,725
(D) Total School Levy	15,722,425
(B) Estimated Net Taxable Valuation (as of 10/01/24)	786,668,900
(H) Estimated Equalized Valuation (as of 10/01/24)	1,266,777,617
(C) Estimated 2025-26 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.9319
(F) Estimated 2025-26 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.9986
(I) Estimated 2025-26 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.1997
(L) Estimated 2025-26 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.2411