

# **Jefferson Township Board of Education 2026-2027 User Friendly Budget Document**

Note: The final budget for the 2026-2027 school year, adopted at the April 27, 2026 Board of Education meeting contains a deficit. As a result, the User Friendly Budget could not be generated from the State Software in the typical format. This document represents excerpts from the full budget document which correspond to the information that would have been included in the system-generated User Friendly Budget. Please disregard the page numbers as the information has been arranged in the order that it is typically presented in the User Friendly Budget.

Advertised Enrollment

Line Num	Enrollment Categories	Actual 10-15-2024	Actual 10-15-2025	Estimated 10-15-2026
11	Onroll (Full)	2,115.0	2,041.0	2,067.0
12	Onroll (Shared)	13.0	13.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	515.0	527.0	524.0
22	Onroll (SpEd Shared)	12.0	11.0	0.0
40	Sent Private School	13.5	9.0	7.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	9.0	7.0	13.0
52	Sent Oth Dist SpEd	1.0	2.0	1.0
60	Received Oth Dist	2.0	3.0	3.0
70	State Facilities	0.0	0.0	0.0

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy - Base Budget	10-1210	48,940,863	51,715,917	52,750,235	1,034,318	2.00
114	Total Tax Levy	10-121x	48,940,863	51,715,917	52,750,235	1,034,318	2.00
140	Tuition From Individuals	10-1310	4,080	0	0	0	0.00
150	Tuition From Other LEAs Within the State	10-1320	415,016	378,929	296,264	-82,665	-21.82
190	Total Tuition	10-1300	419,096	378,929	296,264	-82,665	-21.82
300	Unrestricted Miscellaneous Revenues	10-1XXX	1,264,591	578,873	447,471	-131,402	-22.70
340	Interest Earned on Capital Reserve Funds	10-1XXX	0	15,000	15,000	0	0.00
350	Other Restricted Miscellaneous Revenues	10-1XXX	18,458	0	0	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		50,643,008	52,688,719	53,508,970	820,251	1.56
420	Categorical Transportation Aid	10-3121	636,026	1,460,563	1,491,222	30,659	2.10
430	Extraordinary Aid	10-3131	207,277	268,399	155,642	-112,757	-42.01
440	Categorical Special Education Aid	10-3132	2,137,733	3,351,738	3,602,096	250,358	7.47
460	Equalization Aid	10-3176	1,772,561	0	0	0	0.00
470	Categorical Security Aid	10-3177	303,337	328,335	355,756	27,421	8.35
500	Other State Aids	10-3XXX	229,092	48,250	0	-48,250	-100.00
506	State Reimbursement for Menstrual Products	10-3301	9,852	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		5,295,878	5,457,285	5,604,716	147,431	2.70
540	Medicaid Reimbursement	10-4200	20,018	15,503	30,968	15,465	99.75
570	SUBTOTAL - Revenues from Federal Sources		20,018	15,503	30,968	15,465	99.75
580	Budgeted Fund Balance - Operating Budget	10-303	0	2,700,000	1,700,000	-1,000,000	-37.04
600	Withdrawal from Cap Res-for Local Share	10-307	0	500,000	0	-500,000	-100.00
710	Adjustment for Prior Year Encumbrances		0	45,191	0	-45,191	-100.00
715	Actual Revenues (Over)/Under Expenditures		3,219,357	0	0	0	0.00
720	TOTAL OPERATING BUDGET		59,178,261	61,406,698	60,844,654	-562,044	-0.92
737	Student Activity Fund Revenue	20-1760	599,940	0	0	0	0.00
738	Scholarship Fund Revenue	20-1770	31,820	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	631,760	0	0	0	0.00
755	Preschool Education Aid - Pr Yr Carryover	20-3218	0	21,804	0	-21,804	-100.00

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760	Preschool Education Aid	20-3218	3,968,250	4,060,680	4,682,700	622,020	15.32
770	TOTAL REVENUES FROM STATE SOURCES		3,968,250	4,082,484	4,682,700	600,216	14.70
775	Title I	20-4411-4416	87,609	132,381	83,579	-48,802	-36.86
780	Title II	20-4451-4455	37,105	47,910	35,933	-11,977	-25.00
785	Title III	20-4491-4494	14,872	20,892	10,300	-10,592	-50.70
790	Title IV	20-4471-4474	16,258	10,000	7,500	-2,500	-25.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	720,707	712,893	534,670	-178,223	-25.00
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	35,908	0	0	0	0.00
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	11,902	0	0	0	0.00
814	ARP - ESSER	20-4540	114,812	0	0	0	0.00
825	Other	20-4XXX	73,559	0	0	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		1,112,732	924,076	671,982	-252,094	-27.28
836	Transfers from Operating Budget-Prek (Special Education)	20-5200	539,682	624,720	425,700	-199,020	-31.86
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-47,648	0	0	0	0.00
838	Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-1,855	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		6,202,921	5,631,280	5,780,382	149,102	2.65
845	Transfers from Other Funds	40-5200	12,023	0	0	0	0.00
860	Local Tax Levy	40-1210	2,173,262	2,174,131	2,179,731	5,600	0.26
885	TOTAL REVENUES FROM LOCAL SOURCES		2,173,262	2,174,131	2,179,731	5,600	0.26
890	Debt Service Aid Type II	40-3160	209,314	205,724	202,132	-3,592	-1.75
892	Budgeted Fund Balance	40-303	0	20,174	12,023	-8,151	-40.40
895	TOTAL LOCAL REPAYMENT OF DEBT		2,394,599	2,400,029	2,393,886	-6,143	-0.26
930	Actual Revenues (Over)/Under Expenditures		11,355	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		2,405,954	2,400,029	2,393,886	-6,143	-0.26
1000	TOTAL REVENUES/SOURCES		67,787,136	69,438,007	69,018,922	-419,085	-0.60
2060	Local Contrib. - Trans to Special Rev- Preschool Disabled Inclusion	11-105-100-936	539,682	624,720	425,700	-199,020	-31.86
2080	Kindergarten - Salaries of Teachers	11-110-100-101	928,009	770,337	827,829	57,492	7.46
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	4,118,304	4,093,311	4,179,128	85,817	2.10

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2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	3,463,732	3,205,436	3,816,874	611,438	19.08
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	5,486,946	5,273,029	5,458,816	185,787	3.52
2500	Salaries of Teachers	11-150-100-101	94,121	36,479	70,000	33,521	91.89
2540	Purchased Professional-Educational Services	11-150-100-320	14,322	25,000	20,000	-5,000	-20.00
3000	Other Salaries for Instruction	11-190-100-106	79,167	110,164	75,115	-35,049	-31.82
3020	Purchased Professional-Educational Services	11-190-100-320	324,270	264,384	251,869	-12,515	-4.73
3060	Other Purchased Services (400-500 series)	11-190-100-500	593,552	832,595	855,701	23,106	2.78
3080	General Supplies	11-190-100-610	298,960	634,282	365,194	-269,088	-42.42
3100	Textbooks	11-190-100-640	196,320	86,457	36,786	-49,671	-57.45
3120	Other Objects	11-190-100-800	1,175	2,695	2,025	-670	-24.86
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	16,138,560	15,958,889	16,385,037	426,148	2.67
4500	Salaries of Teachers	11-204-100-101	380,359	265,852	364,280	98,428	37.02
4520	Other Salaries for Instruction	11-204-100-106	448,607	536,068	615,075	79,007	14.74
4600	General Supplies	11-204-100-610	120	6,271	4,725	-1,546	-24.65
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		829,086	808,191	984,080	175,889	21.76
6000	Salaries of Teachers	11-209-100-101	439,184	320,581	263,768	-56,813	-17.72
6020	Other Salaries for Instruction	11-209-100-106	133,577	137,307	166,781	29,474	21.47
6100	General Supplies	11-209-100-610	675	2,452	1,690	-762	-31.08
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		573,436	460,340	432,239	-28,101	-6.10
6500	Salaries of Teachers	11-212-100-101	258,246	89,046	94,751	5,705	6.41
6520	Other Salaries for Instruction	11-212-100-106	26,210	31,677	31,424	-253	-0.80
6540	Purchased Professional-Educational Services	11-212-100-320	300	300	0	-300	-100.00
6600	General Supplies	11-212-100-610	6,479	8,421	500	-7,921	-94.06
6640	Other Objects	11-212-100-800	15,263	16,388	22,938	6,550	39.97
6660	TOTAL MULTIPLE DISABILITIES		306,498	145,832	149,613	3,781	2.59
7000	Salaries of Teachers	11-213-100-101	1,941,042	2,443,174	2,496,003	52,829	2.16
7020	Other Salaries for Instruction	11-213-100-106	915,917	951,398	1,023,346	71,948	7.56
7100	General Supplies	11-213-100-610	590	3,750	3,750	0	0.00

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7120	Textbooks	11-213-100-640	0	1,050	800	-250	-23.81
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		2,857,549	3,399,372	3,523,899	124,527	3.66
7500	Salaries of Teachers	11-214-100-101	268,125	506,856	201,542	-305,314	-60.24
7520	Other Salaries for Instruction	11-214-100-106	263,862	757,357	888,700	131,343	17.34
7540	Purchased Professional-Educational Services	11-214-100-320	0	120	130	10	8.33
7600	General Supplies	11-214-100-610	3,846	4,107	4,000	-107	-2.61
7660	TOTAL AUTISM		535,833	1,268,440	1,094,372	-174,068	-13.72
8500	Salaries of Teachers	11-216-100-101	402,345	213,801	307,610	93,809	43.88
8520	Other Salaries for Instruction	11-216-100-106	236,661	256,827	229,904	-26,923	-10.48
8540	Purchased Professional-Educational Services	11-216-100-320	0	969	199	-770	-79.46
8600	General Supplies	11-216-100-600	13,044	11,040	11,040	0	0.00
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		652,050	482,637	548,753	66,116	13.70
9300	Purchased Professional-Educational Services	11-219-100-320	24,945	80,590	71,280	-9,310	-11.55
9420	TOTAL HOME INSTRUCTION		24,945	80,590	71,280	-9,310	-11.55
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	5,779,397	6,645,402	6,804,236	158,834	2.39
11000	Salaries of Teachers	11-230-100-101	982,788	885,061	689,886	-195,175	-22.05
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	982,788	885,061	689,886	-195,175	-22.05
12000	Salaries of Teachers	11-240-100-101	212,956	207,707	278,468	70,761	34.07
12040	Purchased Professional-Educational Services	11-240-100-320	13,136	11,913	1,497	-10,416	-87.43
12080	Other Purchased Services (400-500 series)	11-240-100-500	729	1,600	1,100	-500	-31.25
12100	General Supplies	11-240-100-610	2,263	1,662	750	-912	-54.87
12120	Textbooks	11-240-100-640	1,725	1,000	0	-1,000	-100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	230,809	223,882	281,815	57,933	25.88
17000	Salaries	11-401-100-100	196,877	243,978	214,540	-29,438	-12.07
17020	Purchased Services (300-500 series)	11-401-100-500	15,799	5,400	5,450	50	0.93
17040	Supplies and Materials	11-401-100-600	11,416	16,068	14,250	-1,818	-11.31
17060	Other Objects	11-401-100-800	10,044	14,325	16,300	1,975	13.79
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	234,136	279,771	250,540	-29,231	-10.45

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17500	Salaries	11-402-100-100	414,535	403,062	441,817	38,755	9.62
17520	Purchased Services (300-500 series)	11-402-100-500	162,098	186,836	177,180	-9,656	-5.17
17540	Supplies and Materials	11-402-100-600	60,843	53,956	80,000	26,044	48.27
17560	Other Objects	11-402-100-800	37,999	44,000	45,250	1,250	2.84
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	675,475	687,854	744,247	56,393	8.20
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	18,273	0	0	0	0.00
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	0	47,035	64,350	17,315	36.81
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	992,720	1,139,993	1,326,370	186,377	16.35
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	0	46,083	46,083	0	0.00
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	579,161	671,792	1,026,896	355,104	52.86
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	1,590,154	1,904,903	2,463,699	558,796	29.33
30500	Salaries	11-000-213-100	452,523	441,429	428,286	-13,143	-2.98
30540	Purchased Professional and Technical Services	11-000-213-300	25,872	145,540	147,040	1,500	1.03
30560	Other Purchased Services (400-500 series)	11-000-213-500	6,173	4,493	4,626	133	2.96
30580	Supplies and Materials	11-000-213-600	25,798	25,140	30,015	4,875	19.39
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	510,366	616,602	609,967	-6,635	-1.08
40500	Salaries	11-000-216-100	707,274	767,940	788,102	20,162	2.63
40520	Purchased Professional - Educational Services	11-000-216-320	4,840	7,468	5,082	-2,386	-31.95
40540	Supplies and Materials	11-000-216-600	1,723	2,411	1,500	-911	-37.79
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	713,837	777,819	794,684	16,865	2.17
41000	Salaries	11-000-217-100	724,299	376,651	387,386	10,735	2.85
41020	Purchased Professional - Educational Services	11-000-217-320	47,022	53,905	54,924	1,019	1.89
41040	Supplies and Materials	11-000-217-600	910	1,359	2,350	991	72.92
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	772,231	431,915	444,660	12,745	2.95
41500	Salaries of Other Professional Staff	11-000-218-104	979,495	922,764	923,702	938	0.10
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	161,626	163,418	168,571	5,153	3.15
41560	Purchased Professional - Educational Services	11-000-218-320	725	750	850	100	13.33
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	9,081	18,060	15,100	-2,960	-16.39

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41600	Other Purchased Services (400-500 series)	11-000-218-500	29,053	30,372	30,913	541	1.78
41620	Supplies and Materials	11-000-218-600	4,276	17,629	13,620	-4,009	-22.74
41640	Other Objects	11-000-218-800	1,096	7,569	1,164	-6,405	-84.62
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	1,185,352	1,160,562	1,153,920	-6,642	-0.57
42000	Salaries of Other Professional Staff	11-000-219-104	1,211,684	1,259,036	1,269,849	10,813	0.86
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	124,662	128,257	119,302	-8,955	-6.98
42060	Purchased Professional - Educational Services	11-000-219-320	8,271	30,739	24,715	-6,024	-19.60
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	12,800	12,433	12,000	-433	-3.48
42100	Other Purchased Services (400-500 series)	11-000-219-500	4,191	5,220	5,300	80	1.53
42160	Supplies and Materials	11-000-219-600	8,584	14,812	17,940	3,128	21.12
42180	Other Objects	11-000-219-800	578	598	643	45	7.53
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	1,370,770	1,451,095	1,449,749	-1,346	-0.09
43000	Sal of Supervisor of Instruction	11-000-221-102	317,471	326,360	335,499	9,139	2.80
43020	Sal of Other Professional Staff	11-000-221-104	605,823	670,008	608,466	-61,542	-9.19
43100	Purchased Prof- Educational Services	11-000-221-320	36	160	150	-10	-6.25
43140	Other Purch Services (400-500)	11-000-221-500	11,268	12,900	17,748	4,848	37.58
43160	Supplies and Materials	11-000-221-600	855	2,100	2,100	0	0.00
43180	Other Objects	11-000-221-800	10,754	8,550	8,415	-135	-1.58
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	946,207	1,020,078	972,378	-47,700	-4.68
43500	Salaries	11-000-222-100	265,278	227,830	218,089	-9,741	-4.28
43520	Salaries of Technology Coordinators	11-000-222-177	296,041	308,191	343,958	35,767	11.61
43580	Supplies and Materials	11-000-222-600	17,697	13,885	15,298	1,413	10.18
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	579,016	549,906	577,345	27,439	4.99
44080	Purchased Professional - Educational Services	11-000-223-320	8,352	25,525	16,288	-9,237	-36.19
44120	Other Purchased Services (400-500 series)	11-000-223-500	6,820	21,298	23,298	2,000	9.39
44140	Supplies and Materials	11-000-223-600	278	0	0	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	15,450	46,823	39,586	-7,237	-15.46
45000	Salaries	11-000-230-100	551,132	572,844	519,769	-53,075	-9.27

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45040	Legal Services	11-000-230-331	96,195	169,000	80,000	-89,000	-52.66
45060	Audit Fees	11-000-230-332	51,100	56,100	56,100	0	0.00
45080	Architectural/Engineering Services	11-000-230-334	20,926	46,080	50,000	3,920	8.51
45100	Other Purchased Professional Services	11-000-230-339	9,259	10,800	10,800	0	0.00
45120	Purchased Technical Services	11-000-230-340	17,242	21,060	18,310	-2,750	-13.06
45140	Communications / Telephone	11-000-230-530	72,939	107,648	112,655	5,007	4.65
45160	BOE Other Purchased Services	11-000-230-585	1,187	6,900	7,050	150	2.17
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	120,132	213,778	240,764	26,986	12.62
45200	General Supplies	11-000-230-610	2,177	3,150	3,400	250	7.94
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	701	950	600	-350	-36.84
45260	Miscellaneous Expenditures	11-000-230-890	105,412	110,710	112,009	1,299	1.17
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	1,048,402	1,319,020	1,211,457	-107,563	-8.15
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	1,297,513	1,127,936	1,131,794	3,858	0.34
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	728,250	657,690	678,296	20,606	3.13
46065	Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	17,615	3,054	0	-3,054	-100.00
46080	Purchased Professional and Technical Services	11-000-240-300	54,297	33,977	6,400	-27,577	-81.16
46100	Other Purchased Services (400-500 series)	11-000-240-500	17,109	31,844	28,275	-3,569	-11.21
46120	Supplies and Materials	11-000-240-600	14,399	16,733	18,600	1,867	11.16
46140	Other Objects	11-000-240-800	11,046	9,355	9,574	219	2.34
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	2,140,229	1,880,589	1,872,939	-7,650	-0.41
47000	Salaries	11-000-251-100	750,365	757,386	714,609	-42,777	-5.65
47020	Purchased Professional Services	11-000-251-330	62,100	62,100	2,100	-60,000	-96.62
47040	Purchased Technical Services	11-000-251-340	60,362	86,254	98,708	12,454	14.44
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	76,543	133,450	126,131	-7,319	-5.48
47100	Supplies and Materials	11-000-251-600	3,255	6,150	6,275	125	2.03
47140	Interest on Lease Purchase Agreements	11-000-251-832	109,741	126,887	137,103	10,216	8.05
47180	Miscellaneous Expenditures	11-000-251-890	3,519	3,400	3,275	-125	-3.68
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	1,065,885	1,175,627	1,088,201	-87,426	-7.44

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
47500	Salaries	11-000-252-100	340,847	354,776	394,365	39,589	11.16
47560	Other Purchased Services (400-500 series)	11-000-252-500	2,723	5,700	2,700	-3,000	-52.63
47580	Supplies and Materials	11-000-252-600	394	1,500	1,500	0	0.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	343,964	361,976	398,565	36,589	10.11
48500	Salaries	11-000-261-100	639,166	667,880	675,887	8,007	1.20
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	755,793	671,516	1,170,383	498,867	74.29
48530	Lead Testing of Drinking Water	11-000-261-421	42,180	50,000	54,400	4,400	8.80
48540	General Supplies	11-000-261-610	286,578	310,911	267,175	-43,736	-14.07
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	1,723,717	1,700,307	2,167,845	467,538	27.50
49000	Salaries	11-000-262-100	1,700,193	1,623,556	1,643,531	19,975	1.23
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	34,308	17,503	10,000	-7,503	-42.87
49120	Other Purchased Property Services	11-000-262-490	23,100	23,000	28,600	5,600	24.35
49140	Insurance	11-000-262-520	399,876	302,266	364,120	61,854	20.46
49160	Miscellaneous Purchased Services	11-000-262-590	2,380	4,510	2,110	-2,400	-53.22
49180	General Supplies	11-000-262-610	126,437	190,942	200,250	9,308	4.87
49200	Energy (Natural Gas)	11-000-262-621	630,262	637,274	699,950	62,676	9.84
49220	Energy (Electricity)	11-000-262-622	605,883	645,610	737,977	92,367	14.31
49240	Energy (Oil)	11-000-262-624	36,765	20,626	22,400	1,774	8.60
49260	Energy (Gasoline)	11-000-262-626	16,792	23,500	23,500	0	0.00
49280	Other Objects	11-000-262-800	350	1,650	1,350	-300	-18.18
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	3,576,346	3,490,437	3,733,788	243,351	6.97
50000	Salaries	11-000-263-100	329,440	335,377	334,066	-1,311	-0.39
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	88,646	31,420	30,700	-720	-2.29
50060	General Supplies	11-000-263-610	45,136	32,021	44,500	12,479	38.97
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	463,222	398,818	409,266	10,448	2.62
51000	Salaries	11-000-266-100	527,307	477,055	521,081	44,026	9.23
51020	Purchased Professional and Technical Services	11-000-266-300	0	1,940	2,050	110	5.67
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	11,215	10,745	13,800	3,055	28.43

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
51060	General Supplies	11-000-266-610	26,078	48,597	45,900	-2,697	-5.55
51100	TOTAL SECURITY	11-000-266-XXX	564,600	538,337	582,831	44,494	8.27
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	6,327,885	6,127,899	6,893,730	765,831	12.50
52000	Salaries of Non-Instructional Aides	11-000-270-107	192,808	143,792	267,124	123,332	85.77
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	1,326,839	1,439,536	1,482,072	42,536	2.95
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	18,510	12,134	0	-12,134	-100.00
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	43,376	79,783	85,616	5,833	7.31
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	26,499	31,267	32,736	1,469	4.70
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	17,386	26,615	27,075	460	1.73
52180	Lease Purchase Payments - School Buses	11-000-270-443	280,488	404,218	460,300	56,082	13.87
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	150,765	164,780	141,240	-23,540	-14.29
52220	Contract. Serv. - Aid in Lieu Pymts-Charter Sch	11-000-270-504	1,177	0	5,885	5,885	100.00
52240	Contract. Serv. - Aid in Lieu Pymts-Choice Sch	11-000-270-505	7,062	11,770	5,885	-5,885	-50.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	63,853	110,402	117,693	7,291	6.60
52360	Contract. Serv.(Reg. Students)-ESCs & CTSA's	11-000-270-517	1,392,099	1,066,454	990,925	-75,529	-7.08
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA's	11-000-270-518	314,196	497,198	200,000	-297,198	-59.77
52400	Misc. Purchased Services - Transportation	11-000-270-593	45,264	156,690	160,171	3,481	2.22
52420	General Supplies	11-000-270-610	132,000	253,000	253,000	0	0.00
52440	Transportation Supplies	11-000-270-615	97,991	124,066	133,050	8,984	7.24
52460	Other Objects	11-000-270-800	2,375	3,175	3,650	475	14.96
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	4,112,688	4,524,880	4,366,422	-158,458	-3.50
53225	Unused Sick Payment to Terminated/Retired Staff	11-1XX-100-299	54,369	92,553	73,858	-18,695	-20.20
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		54,369	92,553	73,858	-18,695	-20.20
54225	Unused Sick Payment to Terminated/Retired Staff	11-2XX-100-299	18,587	27,820	17,603	-10,217	-36.73
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	18,587	27,820	17,603	-10,217	-36.73
59725	Unused Sick Payment to Terminated/Retired Staff	11-000-213-299	618	618	0	-618	-100.00
59740	TOTAL HEALTH SERVICES		618	618	0	-618	-100.00
60725	Unused Sick Payment to Terminated/Retired Staff	11-000-217-299	2,850	2,256	0	-2,256	-100.00

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60740	TOTAL OTHER SUPP SERV - STUDENTS - EXTRAORDINARY		2,850	2,256	0	-2,256	-100.00
61725	Unused Sick Payment to Terminated/Retired Staff	11-000-219-299	3,183	489	490	1	0.20
61740	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	3,183	489	490	1	0.20
65725	Unused Sick Payment to Terminated/Retired Staff	11-000-240-299	20,521	13,376	7,855	-5,521	-41.28
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		20,521	13,376	7,855	-5,521	-41.28
66725	Unused Sick Payment to Terminated/Retired Staff	11-000-251-299	10,009	0	0	0	0.00
66740	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	10,009	0	0	0	0.00
67225	Unused Sick Payment to Terminated/Retired Staff	11-000-252-299	5,254	0	0	0	0.00
67240	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	5,254	0	0	0	0.00
68460	Unused Sick Payment to Terminated/Retired Staff	11-000-262-299	407	4,608	12,834	8,226	178.52
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	407	4,608	12,834	8,226	178.52
68660	Unused Sick Payment to Terminated/Retired Staff	11-000-266-299	1,305	0	0	0	0.00
68665	TOTAL SECURITY	11-000-266-2XX	1,305	0	0	0	0.00
69225	Unused Sick Payment to Terminated/Retired Staff	11-000-270-299	925	4,108	2,042	-2,066	-50.29
69240	TOTAL STUDENT TRANSPORTATION SERVICES		925	4,108	2,042	-2,066	-50.29
70260	TOTAL ALLOCATED BENEFITS		118,028	145,828	114,682	-31,146	-21.36
71020	Social Security Contributions	11-000-291-220	827,706	826,981	842,021	15,040	1.82
71060	Other Retirement Contributions - PERS	11-000-291-241	1,030,089	1,190,140	1,203,839	13,699	1.15
71120	Other Retirement Contributions - Regular	11-000-291-249	126,476	0	0	0	0.00
71160	Workmen's Compensation	11-000-291-260	272,386	262,570	300,000	37,430	14.26
71180	Health Benefits	11-000-291-270	7,577,753	8,783,502	10,642,275	1,858,773	21.16
71200	Tuition Reimbursement	11-000-291-280	98,360	140,491	134,000	-6,491	-4.62
71220	Other Employee Benefits	11-000-291-290	324,306	396,675	427,205	30,530	7.70
71240	TOTAL UNALLOCATED BENEFITS		10,257,076	11,600,359	13,549,340	1,948,981	16.80
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	10,375,104	11,746,187	13,664,022	1,917,835	16.33
72140	TOTAL UNDISTRIBUTED EXPENDITURES		33,097,540	35,095,881	38,001,324	2,905,443	8.28
72260	TOTAL GENERAL CURRENT EXPENSE		57,138,705	59,776,740	63,157,085	3,380,345	5.65
73000	Preschool	12-105-100-730	0	56,542	0	-56,542	-100.00

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73060	Grades 6-8	12-130-100-730	39,176	0	0	0	0.00
73080	Grades 9-12	12-140-100-730	0	5,300	0	-5,300	-100.00
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	0	3,499	0	-3,499	-100.00
75640	Undistributed Expenditures - School Admin.	12-000-240-730	4,037	2,045	0	-2,045	-100.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	0	3,948	0	-3,948	-100.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	96,122	45,278	0	-45,278	-100.00
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	9,199	11,818	0	-11,818	-100.00
75780	Undist.Expend.-Student Trans.-Non-Inst. Equip.	12-000-270-732	140,627	2,054	0	-2,054	-100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	289,161	130,484	0	-130,484	-100.00
76080	Construction Services	12-000-400-450	129,309	1,000,001	0	-1,000,001	-100.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	94,542	94,542	94,542	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	223,851	1,094,543	94,542	-1,000,001	-91.36
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	1,135,320	0	0	0	0.00
76380	Interest Deposit to Capital Reserve	10-604	0	15,000	15,000	0	0.00
76400	TOTAL CAPITAL OUTLAY		1,648,332	1,240,027	109,542	-1,130,485	-91.17
84000	Transfer of Funds to Charter Schools	10-000-100-56X	391,224	389,931	524,033	134,102	34.39
84060	GENERAL FUND GRAND TOTAL		59,178,261	61,406,698	63,790,660	2,383,962	3.88
84200	Student Activity Fund	20-475-XXX-XXX	552,292	0	0	0	0.00
84220	Scholarship Fund	20-476-XXX-XXX	29,965	0	0	0	0.00
85000	Salaries of Teachers	20-218-100-101	1,413,033	1,547,062	1,657,549	110,487	7.14
85020	Other Salaries for Instruction	20-218-100-106	718,915	693,339	751,252	57,913	8.35
85080	General Supplies	20-218-100-600	170,401	61,997	22,500	-39,497	-63.71
85100	Other Objects	20-218-100-800	0	2,650	0	-2,650	-100.00
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	2,302,349	2,305,048	2,431,301	126,253	5.48
86020	Salaries of Program Directors	20-218-200-103	0	179,738	184,123	4,385	2.44
86040	Salaries of Other Professional Staff	20-218-200-104	550,791	244,785	246,385	1,600	0.65
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	83,296	79,168	87,058	7,890	9.97
86080	Other Salaries	20-218-200-110	510,035	618,014	575,217	-42,797	-6.92

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86090	Sal. For Pupil Trans(Bet Home & Sch)-Reg.	20-218-200-160	0	0	64,076	64,076	100.00
86120	Salaries of Master Teachers	20-218-200-176	0	0	94,624	94,624	100.00
86140	Personal Services - Employee Benefits	20-218-200-200	786,145	862,793	1,087,992	225,199	26.10
86200	Other Purchased Professional - Ed. Services	20-218-200-329	54,419	78,985	4,000	-74,985	-94.94
86220	Other Purchased Professional Services	20-218-200-330	67,952	73,162	27,915	-45,247	-61.84
86280	Contr Serv-Trans.(Bet. Home & School)	20-218-200-511	0	28,992	64,076	35,084	121.01
86320	Travel	20-218-200-580	27	200	0	-200	-100.00
86330	Miscellaneous Purchased Services	20-218-200-590	3,937	0	0	0	0.00
86340	Supplies and Materials	20-218-200-600	125,908	121,600	241,633	120,033	98.71
86360	Other Objects	20-218-200-800	23,073	778	0	-778	-100.00
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	2,205,583	2,288,215	2,677,099	388,884	17.00
87000	Instructional Equipment	20-218-400-731	0	113,941	0	-113,941	-100.00
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	0	113,941	0	-113,941	-100.00
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	4,507,932	4,707,204	5,108,400	401,196	8.52
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	4,507,932	4,707,204	5,108,400	401,196	8.52
88500	Title I	20-XXX-XXX-XXX	87,609	132,381	83,579	-48,802	-36.86
88520	Title II	20-XXX-XXX-XXX	37,105	47,910	35,933	-11,977	-25.00
88540	Title III	20-XXX-XXX-XXX	14,872	20,892	10,300	-10,592	-50.70
88560	Title IV	20-XXX-XXX-XXX	16,258	10,000	7,500	-2,500	-25.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	720,707	712,893	534,670	-178,223	-25.00
88700	Other	20-XXX-XXX-XXX	73,559	0	0	0	0.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	114,812	0	0	0	0.00
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	35,908	0	0	0	0.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	11,902	0	0	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	1,112,732	924,076	671,982	-252,094	-27.28
88760	TOTAL SPECIAL REVENUE FUNDS		6,202,921	5,631,280	5,780,382	149,102	2.65
89600	Interest on Bonds	40-701-510-834	365,954	340,029	308,886	-31,143	-9.16
89620	Redemption of Principal	40-701-510-910	2,040,000	2,060,000	2,085,000	25,000	1.21

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	2,405,954	2,400,029	2,393,886	-6,143	-0.26
89980	TOTAL DEBT SERVICE FUNDS		2,405,954	2,400,029	2,393,886	-6,143	-0.26
90000	TOTAL EXPENDITURES/APPROPRIATIONS		67,787,136	69,438,007	71,964,928	2,526,921	3.64

ID	Name	Audited Actual 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Comments
2	Unassigned: Beginning Balance 7/1	4,015,871	2,902,782	1,700,000	
3	Less - Budgeted Withdrawal from Unassigned	0	439,791	1,227,230	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	2,260,209	472,770	
5	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	1,497,218	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2026	0	0	0	
8	Unassigned: Ending Balance 6/30	2,902,782	1,700,000	0	
10	Restricted - Legal Reserve: Beginning Balance 7/1	891,188	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 25-26 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 25-26 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 25-26 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	1,697,639	727,515	242,515	
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	15,000	15,000	
31	Less - Withdrawal from Reserve- for Local Share	0	500,000	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	

ID	Name	Audited Actual 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2026	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	727,515	242,515	257,515	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	3,051,969	3,051,969	
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 25-26 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2026	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	287,809	335,457	335,457	
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 25-26 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	335,457	335,457	335,457	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	45,718	47,573	47,573	
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 25-26 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	47,573	47,573	47,573	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	484,912	503,370	503,370	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	503,370	503,370	503,370	
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 25-26 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2026	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	0	0	0	
84	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Less - Withdrawal from Reserve	0	0	0	
87	Plus - Additional Balance Anticipated June 2026	0	0	0	
88	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
89	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
91	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
92	Plus - Increase in Reserve - Deposit	0	0	0	
93	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
94	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
95	Plus - Additional Balance Anticipated June 2026	0	0	0	
96	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	

ID	Name	Audited Actual 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	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	43,552	32,197	12,023	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	20,174	12,023	
101	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
102	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
103	Restricted - Debt Service Fund: Ending Balance 6/30	32,197	12,023	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 25-26 after Feb 1	0	0	0	
110	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
111	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

Per Pupil Cost Calculations	Actual Costs 2023-24	Actual Costs 2024-25	Original Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Total Budgetary Comparative Per Pupil Cost	\$20,120	\$21,020	\$21,676	\$22,338	\$23,722
Total Classroom Instruction	\$11,473	\$11,972	\$12,292	\$12,883	\$13,688
Classroom-Salaries and Benefits	\$10,932	\$11,333	\$11,509	\$12,078	\$13,034
Classroom-General Supplies and Textbooks	\$270	\$264	\$324	\$321	\$176
Classroom-Purchased Services	\$271	\$375	\$458	\$484	\$478
Total Support Services	\$3,400	\$3,606	\$4,036	\$3,763	\$3,940
Support Services-Salaries and Benefits	\$3,267	\$3,407	\$3,785	\$3,463	\$3,632
Total Administrative Costs	\$2,051	\$2,114	\$2,094	\$2,240	\$2,216
Administration Salaries and Benefits	\$1,778	\$1,809	\$1,696	\$1,796	\$1,828
Total Operations and Maintenance of Plant	\$2,665	\$2,748	\$2,631	\$2,784	\$3,139
Operations and Maintenance-Salaries and Benefits	\$1,465	\$1,557	\$1,428	\$1,602	\$1,690
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$379	\$411	\$449	\$459	\$480
Total Equipment Costs	\$147	\$110	\$42	\$95	\$0
Legal Costs	\$23	\$37	\$56	\$66	\$31
Employee Benefits as a percentage of salaries*	28.56%	28.42%	30.61%	32.38%	36.48%

\*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.nj.gov/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2025-26 revised appropriations and the 2026-27 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.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Transportation Services, including Fuel	District participates in multiple joint transportation agreements with other districts.	0
Transportation Services, including Fuel	District shares the cost of maintaining the fueling system used for busses with the township.	0
Transportation Services, including Fuel	District pays to utilize 3 bays in the DPW garage for maintaining district busses in lieu of having a separate transportation garage.	0
Purchasing	District participates in multiple cooperative purchasing agreements.	0

ID=Jefferson Township

Category	Amount
(A) General Fund School Levy	52,233,076
(D) Total School Levy	54,429,326
(B) Estimated Net Taxable Valuation (as of 10/01/25)	2,902,633,740
(H) Estimated Equalized Valuation (as of 10/01/25)	4,163,272,676
(C) Estimated 2026-27 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.7995
(F) Estimated 2026-27 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.8752
(I) Estimated 2026-27 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.2546
(L) Estimated 2026-27 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.3074

ID=1 Employee Name=Howe, Jeanne

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	3,500	0	
Tuition	5,000	0	
Professional Membership Fees	2,000	0	
Other Allowances 1	1,500	0	Professional Development
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	12,000	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	3,500	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	3,500	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	890	0	

ID=1 Employee Name=Howe, Jeanne

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	890	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, at retirement
Payout of Vacation days	32,309	0	Upon separation, max 35 days at daily rate
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	47,309	0	

ID=1 Employee Name=Howe, Jeanne

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

ID=2 Employee Name=Jinks, Jr. Roger

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	3,500	0	
Tuition	5,000	0	
Professional Membership Fees	1,500	0	Professional Development
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	10,000	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	4,500	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	4,500	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=2 Employee Name=Jinks, Jr. Roger

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	N/A
Payout of Vacation days	25,864	0	Upon separation, max 35 days at daily rate
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	25,864	0	

ID=2 Employee Name=Jinks, Jr. Roger

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

ID=3 Employee Name=Oroho Giacchi, Rita

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	3,500	0	
Tuition	5,000	0	
Professional Membership Fees	2,150	0	
Other Allowances 1	1,500	0	Professional Development
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	12,150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	4,500	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	4,500	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,470	0	

ID=3 Employee Name=Oroho Giacchi, Rita

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,470	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	N/A
Payout of Vacation days	24,605	0	Upon separation, max 35 days at daily rate
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	24,605	0	

ID=3 Employee Name=Oroho Giacchi, Rita

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=Fleming, Robert

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	700	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	700	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	45,158	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	45,158	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,470	0	

ID=4 Employee Name=Fleming, Robert

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,470	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	N/A
Payout of Vacation days	13,640	0	Upon separation, max 25 days at daily rate
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	13,640	0	

ID=4 Employee Name=Fleming, Robert

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

ID=5 Employee Name=Gherardi, Richard

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	700	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	700	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	45,158	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	45,158	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	890	0	

ID=5 Employee Name=Gherardi, Richard

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	890	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	N/A
Payout of Vacation days	12,035	0	Upon separtaion, max 25 days at daily rate
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	12,035	0	

ID=5 Employee Name=Gherardi, Richard

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

ID=6 Employee Name=Judge, Mary

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	50	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	50	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)	15,895	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	15,895	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	522	0	

ID=6 Employee Name=Judge, Mary

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	522	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	N/A
Payout of Vacation days	8,864	0	Upon separation, max 25 days at daily rate
Payout of Personal days	0	0	NA
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	8,864	0	

ID=6 Employee Name=Judge, Mary

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

ID=7 Employee Name=McGill, Patricia

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	250	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	250	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	16,351	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	16,351	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	522	0	

ID=7 Employee Name=McGill, Patricia

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	522	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	N/A
Payout of Vacation days	8,286	0	Upon separation, max 25 days at daily rate
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	8,286	0	

ID=7 Employee Name=McGill, Patricia

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=8 Employee Name=Shatzel, Tracy

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	100	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	100	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)	49,290	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	49,290	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,470	0	

ID=8 Employee Name=Shatzel, Tracy

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,470	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	N/A
Payout of Vacation days	7,800	0	Upon separation, max 25 days at daily rate
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	7,800	0	

ID=8 Employee Name=Shatzel, Tracy

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=9 Employee Name=Meacham, Alan

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	100	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	100	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)	15,238	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	15,238	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	522	0	

ID=9 Employee Name=Meacham, Alan

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	522	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	N/A
Payout of Vacation days	9,490	0	Upon separation, max 25 days at daily rate
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	9,490	0	

ID=9 Employee Name=Meacham, Alan

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=10 Employee Name=Baldwin, Joseph

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	100	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	100	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)	14,758	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	14,758	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	522	0	

ID=10 Employee Name=Baldwin, Joseph

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	522	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	N/A
Payout of Vacation days	7,245	0	Upon separation, max 23 days at daily rate
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	7,245	0	

ID=10 Employee Name=Baldwin, Joseph

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=11 Employee Name=Lukas, Tracie

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	250	0	Professional Development
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	750	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	32,079	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	32,079	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,470	0	

ID=11 Employee Name=Lukas, Tracie

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,470	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	N/A
Payout of Vacation days	7,724	0	Upon separation, max 23 days at daily rate
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	7,724	0	

ID=11 Employee Name=Lukas, Tracie

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=12 Employee Name=Kotek, David

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	100	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	600	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)	3,500	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	3,500	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	890	0	

ID=12 Employee Name=Kotek, David

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	890	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	N/A
Payout of Vacation days	8,944	0	Upon separation, max 22 days at daily rate
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	8,944	0	

ID=12 Employee Name=Kotek, 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	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=13 Employee Name=Millier, Joni

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	250	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	250	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	4,500	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	4,500	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,470	0	

ID=13 Employee Name=Millier, Joni

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,470	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	N/A
Payout of Vacation days	7,592	0	Upon separation, max 22 days at daily rate
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	7,592	0	

ID=13 Employee Name=Millier, Joni

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=14 Employee Name=Sanchez, Vanessa

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	200	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,200	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)	39,982	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	39,982	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,470	0	

ID=14 Employee Name=Sanchez, Vanessa

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,470	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	N/A
Payout of Vacation days	9,100	0	Upon separation, max 22 days at daily rate
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	9,100	0	

ID=14 Employee Name=Sanchez, Vanessa

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=15 Employee Name=Hewitt, Todd

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	250	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	250	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	26,158	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	26,158	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	522	0	

ID=15 Employee Name=Hewitt, Todd

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	522	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	N/A
Payout of Vacation days	7,881	0	Upon separation, max 20 days at daily rate
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	7,881	0	

ID=15 Employee Name=Hewitt, Todd

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=16 Employee Name=Marquard, Jared

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)	4,500	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	4,500	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,470	0	

ID=16 Employee Name=Marquard, Jared

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,470	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	N/A
Payout of Vacation days	6,075	0	Upon separation, max 20 days at daily rate
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	6,075	0	

ID=16 Employee Name=Marquard, Jared

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=17 Employee Name=Merritt, Nicolas

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	250	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	250	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	26,415	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	26,415	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	890	0	

ID=17 Employee Name=Merritt, Nicolas

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	890	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	N/A
Payout of Vacation days	7,506	0	Upon separation, max 20 days at daily rate
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	7,506	0	

ID=17 Employee Name=Merritt, Nicolas

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=18 Employee Name=Serignese, Nicholas

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	1,500	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	2,000	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	39,364	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	39,364	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	890	0	

ID=18 Employee Name=Serignese, Nicholas

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	890	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	N/A
Payout of Vacation days	9,592	0	Upon separation, max 20 days at daily rate
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	9,592	0	

ID=18 Employee Name=Serignese, Nicholas

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=19 Employee Name=Racansky, Heather

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	250	0	
Tuition	0	0	
Professional Membership Fees	250	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)	49,984	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	49,984	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,470	0	

ID=19 Employee Name=Racansky, Heather

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,470	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	N/A
Payout of Vacation days	5,838	0	Upon separation, max 20 days at daily rate
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	5,838	0	

ID=19 Employee Name=Racansky, Heather

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	

Administrative Costs	Account	Revised Budget 2025-26	Approved Change 2025-26	Reason for Increase/Decrease	Regional Limit 2026-27	Budget 2026-27
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	572,844	0		617,819	519,769
Salaries of Attorneys	11-000-230-108	0	0		6,877	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		5,731	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		2,904	0
Legal Services	11-000-230-331	169,000	0		174,533	80,000
Audit Fees	11-000-230-332	56,100	0		72,365	56,100
Architectural/Engineering Services	11-000-230-334	46,080	0		32,247	50,000
Other Purchased Professional Services	11-000-230-339	10,800	0		49,899	10,800
Purchased Technical Services	11-000-230-340	21,060	0		20,327	18,310
Communications / Telephone	11-000-230-530	107,648	0		145,189	112,655
BOE Other Purchased Services	11-000-230-585	6,900	0		8,941	7,050
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	213,778	0		153,519	240,764
General Supplies	11-000-230-610	3,150	0		16,047	3,400
BOE In-House Training/Meeting Supplies	11-000-230-630	950	0		1,910	600
Miscellaneous Expenditures	11-000-230-890	110,710	0		32,247	112,009
BOE Membership Dues and Fees	11-000-230-895	0	0		20,479	0
Subtotal - General Admin		1,319,020	0		1,361,034	1,211,457
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	1,127,936	0		1,936,063	1,131,794
Salaries of Other Professional Staff	11-000-240-104	0	0		205,252	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	657,690	0		737,562	678,296
Other Salaries	11-000-240-110	0	0		14,825	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	3,054	0		5,808	0
Purchased Professional and Technical Services	11-000-240-300	33,977	0		12,609	6,400
Other Purchased Services (400-500 series)	11-000-240-500	31,844	0		36,068	28,275
Supplies and Materials	11-000-240-600	16,733	0		57,312	18,600
Other Objects	11-000-240-800	9,355	0		17,193	9,574

Administrative Costs	Account	Revised Budget 2025-26	Approved Change 2025-26	Reason for Increase/Decrease	Regional Limit 2026-27	Budget 2026-27
Subtotal - School Admin		1,880,589	0		3,022,692	1,872,939
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	757,386	0		911,331	714,609
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		3,057	0
Purchased Professional Services	11-000-251-330	62,100	0		70,226	2,100
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		12,609	0
Purchased Technical Services	11-000-251-340	86,254	0		47,072	98,708
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	133,450	0		50,358	126,131
Sale/Lease-back Payments	11-000-251-594	0	0		19,486	0
Supplies and Materials	11-000-251-600	6,150	0		20,785	6,275
Interest on Current Loans	11-000-251-831	0	0		3,668	0
Miscellaneous Expenditures	11-000-251-890	3,400	0		12,150	3,275
Subtotal - Central Services		1,048,740	0		1,150,742	951,098
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	354,776	0		340,737	394,365
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		993	0
Purchased Professional Services	11-000-252-330	0	0		31,712	0
Purchased Technical Services	11-000-252-340	0	0		138,083	0
Other Purchased Services (400-500 series)	11-000-252-500	5,700	0		93,838	2,700
Supplies and Materials	11-000-252-600	1,500	0		52,727	1,500
Other Objects	11-000-252-800	0	0		3,592	0
Subtotal - Admin Info Tech		361,976	0		661,682	398,565
BENEFITS:						
Allocated		13,376	13,376		0	7,855
Unallocated		1,111,638	1,111,638		1,445,399	1,244,835
Subtotal - Benefits		1,125,014	1,125,014		1,445,399	1,252,690
Total Administrative Costs(A1)		5,735,339	1,125,014		7,641,549	5,686,749

Administrative Cost Limit: Per Pupil Calculation

Administrative Costs	Revised Budget 2025-26	Approved Change 2025-26	Regional Limit 2026-27	Budget 2026-27
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	2,041	2,041	2,067	2,067
1/2 of Line 12: Pupils on Roll Regular Shared Time	7	7	0	0
Line 21: Pupils on Roll Special Full Time	527	527	524	524
1/2 of Line 22: Pupils on Roll Special Shared Time	6	6	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	20	20	25	25
Total Enrollment for Per Pupil Calculation(A2)	2,560	2,560	2,566	2,566
Total Administrative Costs per Pupil = A1 / A2	2,240	439	2,978	2,216

Description	Object	Expenditures 2024-25	Appropriations 2025-26	Appropriations 2026-27
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	827,706	826,981	842,021
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	1,030,089	1,190,140	1,203,839
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	126,476	0	0
UNEMPLOYMENT COMPENSATION	250	0	0	0
WORKMEN'S COMPENSATION	260	272,386	262,570	300,000
HEALTH BENEFITS	270	7,577,753	8,783,502	10,642,275
TUITION REIMBURSEMENT	280	98,360	140,491	134,000
OTHER EMPLOYEE BENEFITS	290	324,306	396,675	427,205
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	118,028	145,828	114,682
TOTALS		10,375,104	11,746,187	13,664,022
A DISTRICT SHARE		7,577,753	8,783,502	10,642,275
B TOTAL EMPLOYEE SHARE		1,402,692	1,302,000	1,238,000
C TOTAL HEALTH BENEFITS COSTS		8,980,445	10,085,502	11,880,275

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 10/15/2026	Resident 10/15/2025	Count Chg 2025 to 2026	Percent Chg 2025 to 2026	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	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	150.0	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	154.0	0.0	0.0	0.0	0.0	0.0	0	154.0	154.0	0.0	0.00	
5	Grades 1-5	692.0	0.0	0.0	0.0	1.0	0.0	0	691.0	664.0	27.0	4.07	
6	Grades 6-8	402.0	0.0	0.0	0.0	1.0	0.0	0	401.0	433.0	-32.0	-7.39	
7	Grades 9-12	544.0	0.0	0.0	0.0	1.0	0.0	0	543.0	554.5	-11.5	-2.07	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	2,067.0	0.0	0.0	0.0	3.0	0	0	1,789.0	1,805.5	-16.5	-0.91	
10	Sp Ed - Elementary	262.0	0.0	0.0	0.0	0.0	0.0	0.0	262.0	262.0	0.0	0.00	
11	Sp Ed - Middle School	115.0	0.0	0.0	0.0	0.0	0.0	2.0	117.0	120.0	-3.0	-2.50	
12	Sp Ed - High School	147.0	0.0	0.0	2.0	0.0	0.0	5.0	153.0	161.5	-8.5	-5.26	
19	Sent to CSSD - Elementary	0	0	0.0	0	0	0	0	0.0	0	0.0	0.00	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
21	Sent to CSSD - High School	0	0	0.0	0	0	0	0	0	0	0	0	
22	Subtotal	524.0	0	0.0	2.0	0	0	7.0	532.0	543.5	-11.5	-2.12	
23	County Vocational - Regular (Out-of-County Only)	0	0	13.0	0.0	0	0	0	13.0	7.0	6.0	85.71	
25	Total	2,591.0	0.0	13.0	2.0	3.0	0	7.0	2,334.0	2,356.0	-22.0	-0.93	
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 10/15/2026	Resident 10/15/2025	Count Chg 2025 to 2026	Percent Chg 2025 to 2026	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	2,334.0	2,356.0	-22.0	-0.93	
35	Charter Schools	25.0	0.0	0	0	0	0	0	25.0	20.0	5.0	25.00	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Municipality=JEFFERSON TWP

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2025-26 to be Raised in 2026	Amt in Col 2 to be Raised in 2026 Tax Levy	Total 2026 Tax Levy With Deferral	Amt in Col 2 Deferred to 2027 Levy
General Fund Base Budget	52,750,235	25,857,958	26,375,118	52,233,076	26,375,117
General Fund - Separate Proposal for School Election	0	0	0	0	0
General Fund - Separate Proposal 2026 -27 Passed at Prior Special Election	0	0	0	0	0
Debt Service	2,179,731	162,702	2,033,548	2,196,250	146,183
Debt Service - PreMerge	0	0	0	0	0
Preschool Local Share pursuant to P.L. 2025, c.100	0	0	0	0	0
<b>TOTALS</b>	54,929,966	26,020,660	28,408,666	54,429,326	26,521,300
Tax Certification of Prior Year Received Too Late for 2025 Levy	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0
<b>GRAND TOTAL</b>	0	0	0	54,429,326	0