

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	14,607,009	19,373,839	19,761,316	387,477	2.00
114	Total Tax Levy	10-121x	14,607,009	19,373,839	19,761,316	387,477	2.00
150	Tuition From Other LEAs Within the State	10-1320	1,657,038	1,231,880	1,179,858	-52,022	-4.22
190	Total Tuition	10-1300	1,657,038	1,231,880	1,179,858	-52,022	-4.22
250	Transportation Fees from Other LEAs	10-1420-1440	20,063	17,490	106,700	89,210	510.06
260	Rents and Royalties	10-1910	0	0	44,569	44,569	100.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	32,985	139,423	96,000	-43,423	-31.14
340	Interest Earned on Capital Reserve Funds	10-1XXX	109,210	40	0	-40	-100.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		16,426,305	20,762,672	21,188,443	425,771	2.05
420	Categorical Transportation Aid	10-3121	1,038,502	1,081,081	894,061	-187,020	-17.30
430	Extraordinary Aid	10-3131	583,276	242,749	408,293	165,544	68.20
440	Categorical Special Education Aid	10-3132	994,903	1,926,020	2,352,516	426,496	22.14
460	Equalization Aid	10-3176	4,857,195	4,308,097	4,521,641	213,544	4.96
470	Categorical Security Aid	10-3177	381,470	393,196	402,681	9,485	2.41
500	Other State Aids	10-3XXX	718,155	161,585	0	-161,585	-100.00
520	SUBTOTAL - Revenues from State Sources		8,573,501	8,112,728	8,579,192	466,464	5.75
540	Medicaid Reimbursement	10-4200	66,420	21,677	51,793	30,116	138.93
570	SUBTOTAL - Revenues from Federal Sources		66,420	21,677	51,793	30,116	138.93
580	Budgeted Fund Balance - Operating Budget	10-303	0	703,623	0	-703,623	-100.00
630	Withdrawal from Maint. Reserve	10-310	0	31,866	0	-31,866	-100.00
678	Withdrawal from Unemployment Fund Balance	10-320	0	27,799	0	-27,799	-100.00
680	Transfers from Other Funds	10-5200	0	375,144	0	-375,144	-100.00
715	Actual Revenues (Over)/Under Expenditures		2,359,016	0	0	0	0.00
720	TOTAL OPERATING BUDGET		27,425,242	30,035,509	29,819,428	-216,081	-0.72
737	Student Activity Fund Revenue	20-1760	197,424	50,000	50,000	0	0.00
738	Scholarship Fund Revenue	20-1770	236	50	0	-50	-100.00
740	Other Revenue from Local Sources	20-1XXX	8,860	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	206,520	50,050	50,000	-50	-0.10

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755	Preschool Education Aid - Pr Yr Carryover	20-3218	3,017	3,017	3,017	0	0.00
760	Preschool Education Aid	20-3218	4,615,136	4,782,332	5,196,990	414,658	8.67
770	TOTAL REVENUES FROM STATE SOURCES		4,618,153	4,785,349	5,200,007	414,658	8.67
775	Title I	20-4411-4416	669,166	489,642	342,749	-146,893	-30.00
780	Title II	20-4451-4455	100,019	47,178	33,024	-14,154	-30.00
785	Title III	20-4491-4494	453	12,851	8,996	-3,855	-30.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	540,327	522,444	365,711	-156,733	-30.00
814	ARP - ESSER	20-4540	5,851	0	0	0	0.00
825	Other	20-4XXX	41,333	0	0	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		1,357,149	1,072,115	750,480	-321,635	-30.00
835	Transfers from Operating Budget-PreK	20-5200	650,142	0	388,560	388,560	100.00
836	Transfers from Operating Budget-Prek (Special Education)	20-5200	0	375,144	0	-375,144	-100.00
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-15,356	0	0	0	0.00
838	Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-83	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		6,816,525	6,282,658	6,389,047	106,389	1.69
860	Local Tax Levy	40-1210	1,130,035	1,131,390	1,131,390	0	0.00
865	Interest on Investments	40-1510	1,200	0	0	0	0.00
875	Miscellaneous	40-1XXX	1,200	0	0	0	0.00
885	TOTAL REVENUES FROM LOCAL SOURCES		1,131,235	1,131,390	1,131,390	0	0.00
890	Debt Service Aid Type II	40-3160	642,790	644,235	646,482	2,247	0.35
895	TOTAL LOCAL REPAYMENT OF DEBT		1,774,025	1,775,625	1,777,872	2,247	0.13
935	TOTAL REPAYMENT OF DEBT		1,774,025	1,775,625	1,777,872	2,247	0.13
1000	TOTAL REVENUES/SOURCES		36,015,792	38,093,792	37,986,347	-107,445	-0.28
2000	Preschool - Salaries of Teachers	11-105-100-101	718,853	0	0	0	0.00
2040	Local Contrib. - Trans to Special Rev- Regular	11-105-100-935	650,142	0	388,560	388,560	100.00
2060	Local Contrib. - Trans to Special Rev- Preschool Disabled Inclusion	11-105-100-936	0	375,144	0	-375,144	-100.00
2080	Kindergarten - Salaries of Teachers	11-110-100-101	0	821,677	759,353	-62,324	-7.58
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	3,942,622	3,800,783	4,177,975	377,192	9.92

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2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	830,800	677,664	639,607	-38,057	-5.62
2500	Salaries of Teachers	11-150-100-101	22,016	7,000	5,500	-1,500	-21.43
2580	Other Purchased Services (400-500 series)	11-150-100-500	0	200	200	0	0.00
3005	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199	1,106	0	0	0	0.00
3020	Purchased Professional-Educational Services	11-190-100-320	1,683	4,700	6,000	1,300	27.66
3040	Purchased Technical Services	11-190-100-340	47,012	27,155	29,090	1,935	7.13
3060	Other Purchased Services (400-500 series)	11-190-100-500	0	400	400	0	0.00
3080	General Supplies	11-190-100-610	124,855	86,118	99,387	13,269	15.41
3100	Textbooks	11-190-100-640	275	0	2,000	2,000	100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	6,339,364	5,800,841	6,108,072	307,231	5.30
4500	Salaries of Teachers	11-204-100-101	559,359	623,243	773,616	150,373	24.13
4520	Other Salaries for Instruction	11-204-100-106	188,505	247,728	377,902	130,174	52.55
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		747,864	870,971	1,151,518	280,547	32.21
6000	Salaries of Teachers	11-209-100-101	158,925	164,342	239,572	75,230	45.78
6020	Other Salaries for Instruction	11-209-100-106	331,717	376,383	465,710	89,327	23.73
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		490,642	540,725	705,282	164,557	30.43
6500	Salaries of Teachers	11-212-100-101	3,750	0	17,500	17,500	100.00
6520	Other Salaries for Instruction	11-212-100-106	2,068	0	296,923	296,923	100.00
6600	General Supplies	11-212-100-610	0	6,885	15,253	8,368	121.54
6620	Textbooks	11-212-100-640	0	50	200	150	300.00
6640	Other Objects	11-212-100-800	0	2,000	2,350	350	17.50
6660	TOTAL MULTIPLE DISABILITIES		5,818	8,935	332,226	323,291	3618.25
7000	Salaries of Teachers	11-213-100-101	1,628,960	1,717,318	1,522,783	-194,535	-11.33
7020	Other Salaries for Instruction	11-213-100-106	32,310	34,378	53,986	19,608	57.04
7100	General Supplies	11-213-100-610	0	10,880	9,425	-1,455	-13.37
7120	Textbooks	11-213-100-640	0	200	200	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		1,661,270	1,762,776	1,586,394	-176,382	-10.01
7500	Salaries of Teachers	11-214-100-101	467,293	488,319	499,719	11,400	2.33

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7520	Other Salaries for Instruction	11-214-100-106	379,571	544,482	603,911	59,429	10.91
7660	TOTAL AUTISM		846,864	1,032,801	1,103,630	70,829	6.86
8000	Salaries of Teachers	11-215-100-101	352,103	0	0	0	0.00
8020	Other Salaries for Instruction	11-215-100-106	267,556	0	0	0	0.00
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		619,659	0	0	0	0.00
8500	Salaries of Teachers	11-216-100-101	0	370,816	335,746	-35,070	-9.46
8520	Other Salaries for Instruction	11-216-100-106	0	325,477	437,104	111,627	34.30
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		0	696,293	772,850	76,557	10.99
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	4,372,117	4,912,501	5,651,900	739,399	15.05
11000	Salaries of Teachers	11-230-100-101	366,446	439,670	359,946	-79,724	-18.13
11100	General Supplies	11-230-100-610	0	0	5,130	5,130	100.00
11120	Textbooks	11-230-100-640	0	125	200	75	60.00
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	366,446	439,795	365,276	-74,519	-16.94
12000	Salaries of Teachers	11-240-100-101	116,874	122,820	126,262	3,442	2.80
12100	General Supplies	11-240-100-610	0	1,244	545	-699	-56.19
12120	Textbooks	11-240-100-640	0	20	0	-20	-100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	116,874	124,084	126,807	2,723	2.19
17000	Salaries	11-401-100-100	12,900	4,400	13,500	9,100	206.82
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	12,900	4,400	13,500	9,100	206.82
20000	Salaries of Teachers	11-422-100-101	0	104,175	132,570	28,395	27.26
20020	Other Salaries of Instruction	11-422-100-106	0	195,450	239,195	43,745	22.38
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		0	299,625	371,765	72,140	24.08
20500	Salaries	11-422-200-100	269,071	0	0	0	0.00
20600	TOTAL SUMMER SCHOOL - SUPPORT SVCS		269,071	0	0	0	0.00
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	269,071	299,625	371,765	72,140	24.08
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	13,754	13,758	18,000	4,242	30.83
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	10,695	10,695	0	-10,695	-100.00
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	102,449	73,542	160,075	86,533	117.66

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29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	126,898	97,995	178,075	80,080	81.72
29600	Purchased Professional and Technical Services	11-000-211-300	0	0	22,071	22,071	100.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	0	0	22,071	22,071	100.00
30500	Salaries	11-000-213-100	125,503	129,860	134,265	4,405	3.39
30540	Purchased Professional and Technical Services	11-000-213-300	0	1,000	1,000	0	0.00
30580	Supplies and Materials	11-000-213-600	2,298	2,978	6,749	3,771	126.63
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	127,801	133,838	142,014	8,176	6.11
40500	Salaries	11-000-216-100	703,448	734,489	761,486	26,997	3.68
40520	Purchased Professional - Educational Services	11-000-216-320	11,468	29,350	190,677	161,327	549.67
40540	Supplies and Materials	11-000-216-600	1,813	5,599	8,146	2,547	45.49
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	716,729	769,438	960,309	190,871	24.81
41500	Salaries of Other Professional Staff	11-000-218-104	171,080	179,573	186,473	6,900	3.84
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	0	0	10,250	10,250	100.00
41620	Supplies and Materials	11-000-218-600	0	0	344	344	100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	171,080	179,573	197,067	17,494	9.74
42000	Salaries of Other Professional Staff	11-000-219-104	713,848	722,895	649,322	-73,573	-10.18
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	4,775	8,098	5,122	-2,976	-36.75
42060	Purchased Professional - Educational Services	11-000-219-320	0	21,334	3,598	-17,736	-83.13
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	600	9,800	13,750	3,950	40.31
42100	Other Purchased Services (400-500 series)	11-000-219-500	29,160	1,000	1,250	250	25.00
42160	Supplies and Materials	11-000-219-600	5,687	4,817	26,024	21,207	440.25
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	754,070	767,944	699,066	-68,878	-8.97
43000	Sal of Supervisor of Instruction	11-000-221-102	468,561	449,806	465,551	15,745	3.50
43020	Sal of Other Professional Staff	11-000-221-104	9,095	44,150	9,400	-34,750	-78.71
43040	Sal of Secr and Clerical Assist.	11-000-221-105	157,794	154,790	123,392	-31,398	-20.28
43100	Purchased Prof- Educational Services	11-000-221-320	0	32,000	0	-32,000	-100.00
43160	Supplies and Materials	11-000-221-600	20	0	3,016	3,016	100.00
43180	Other Objects	11-000-221-800	2,653	1,948	2,050	102	5.24

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43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	638,123	682,694	603,409	-79,285	-11.61
43500	Salaries	11-000-222-100	136,311	144,111	135,351	-8,760	-6.08
43520	Salaries of Technology Coordinators	11-000-222-177	110,405	112,516	86,448	-26,068	-23.17
43540	Purchased Professional and Technical Services	11-000-222-300	6,240	8,425	8,000	-425	-5.04
43560	Other Purchased Services (400-500 series)	11-000-222-500	3,192	3,450	3,450	0	0.00
43580	Supplies and Materials	11-000-222-600	0	0	486	486	100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	256,148	268,502	233,735	-34,767	-12.95
44080	Purchased Professional - Educational Services	11-000-223-320	3,495	4,475	23,995	19,520	436.20
44120	Other Purchased Services (400-500 series)	11-000-223-500	1,715	8,149	14,960	6,811	83.58
44140	Supplies and Materials	11-000-223-600	79	0	1,000	1,000	100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	5,289	12,624	39,955	27,331	216.50
45000	Salaries	11-000-230-100	304,843	277,619	286,231	8,612	3.10
45040	Legal Services	11-000-230-331	46,495	36,000	85,000	49,000	136.11
45060	Audit Fees	11-000-230-332	32,000	33,200	35,000	1,800	5.42
45080	Architectural/Engineering Services	11-000-230-334	63	0	5,000	5,000	100.00
45120	Purchased Technical Services	11-000-230-340	16,645	13,090	0	-13,090	-100.00
45140	Communications / Telephone	11-000-230-530	81,454	73,871	17,000	-56,871	-76.99
45160	BOE Other Purchased Services	11-000-230-585	0	1,200	5,500	4,300	358.33
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	94,721	116,731	115,000	-1,731	-1.48
45200	General Supplies	11-000-230-610	12,132	6,896	7,500	604	8.76
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	2,067	1,440	1,000	-440	-30.56
45240	Judgments Against The School District	11-000-230-820	0	20,000	0	-20,000	-100.00
45260	Miscellaneous Expenditures	11-000-230-890	5,496	6,400	7,500	1,100	17.19
45280	BOE Membership Dues and Fees	11-000-230-895	13,930	13,720	0	-13,720	-100.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	609,846	600,167	564,731	-35,436	-5.90
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	211,009	220,337	226,017	5,680	2.58
46020	Salaries of Other Professional Staff	11-000-240-104	122,000	130,000	129,768	-232	-0.18
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	172,316	175,342	171,099	-4,243	-2.42

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46100	Other Purchased Services (400-500 series)	11-000-240-500	32,794	26,000	3,000	-23,000	-88.46
46120	Supplies and Materials	11-000-240-600	2,287	3,129	13,105	9,976	318.82
46140	Other Objects	11-000-240-800	3,978	9,739	8,749	-990	-10.17
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	544,384	564,547	551,738	-12,809	-2.27
47000	Salaries	11-000-251-100	274,252	290,844	319,283	28,439	9.78
47005	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	11,963	0	-11,963	-100.00
47020	Purchased Professional Services	11-000-251-330	39,652	39,590	45,000	5,410	13.67
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	2,128	1,608	3,000	1,392	86.57
47100	Supplies and Materials	11-000-251-600	3,512	4,283	5,000	717	16.74
47180	Miscellaneous Expenditures	11-000-251-890	3,200	3,000	3,500	500	16.67
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	322,744	351,288	375,783	24,495	6.97
47500	Salaries	11-000-252-100	12,296	17,000	0	-17,000	-100.00
47520	Purchased Professional Services	11-000-252-330	13,180	13,575	20,000	6,425	47.33
47540	Purchased Technical Services	11-000-252-340	5,230	1,922	8,666	6,744	350.88
47560	Other Purchased Services (400-500 series)	11-000-252-500	643	1,600	0	-1,600	-100.00
47580	Supplies and Materials	11-000-252-600	1,403	750	0	-750	-100.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	32,752	34,847	28,666	-6,181	-17.74
48500	Salaries	11-000-261-100	280,114	290,311	239,867	-50,444	-17.38
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	160,783	360,506	447,160	86,654	24.04
48530	Lead Testing of Drinking Water	11-000-261-421	7,944	2,000	2,000	0	0.00
48540	General Supplies	11-000-261-610	2,789	25,500	79,200	53,700	210.59
48560	Other Objects	11-000-261-800	123,640	0	0	0	0.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	575,270	678,317	768,227	89,910	13.25
49000	Salaries	11-000-262-100	601,300	620,995	438,342	-182,653	-29.41
49020	Salaries of Non-Instructional Aides	11-000-262-107	76,621	19,093	0	-19,093	-100.00
49040	Purchased Professional and Technical Services	11-000-262-300	5,190	9,750	31,750	22,000	225.64
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	2,100	20,400	20,400	0	0.00
49100	Lease Purchase Pymts- Energy Savings Impr Prog	11-000-262-444	153,959	154,437	154,437	0	0.00

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49120	Other Purchased Property Services	11-000-262-490	26,399	28,000	28,000	0	0.00
49140	Insurance	11-000-262-520	142,049	160,750	170,000	9,250	5.75
49160	Miscellaneous Purchased Services	11-000-262-590	825	1,200	4,000	2,800	233.33
49180	General Supplies	11-000-262-610	14,220	55,000	80,250	25,250	45.91
49200	Energy (Natural Gas)	11-000-262-621	99,689	147,992	162,789	14,797	10.00
49220	Energy (Electricity)	11-000-262-622	411,327	447,603	492,363	44,760	10.00
49240	Energy (Oil)	11-000-262-624	0	600	600	0	0.00
49280	Other Objects	11-000-262-800	0	1,450	1,150	-300	-20.69
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	1,533,679	1,667,270	1,584,081	-83,189	-4.99
50000	Salaries	11-000-263-100	26,294	27,278	16,882	-10,396	-38.11
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	0	16,000	23,500	7,500	46.88
50060	General Supplies	11-000-263-610	0	4,000	26,050	22,050	551.25
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	26,294	47,278	66,432	19,154	40.51
51020	Purchased Professional and Technical Services	11-000-266-300	131,903	136,505	135,000	-1,505	-1.10
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	1,010	27,000	27,000	0	0.00
51060	General Supplies	11-000-266-610	0	3,241	5,000	1,759	54.27
51100	TOTAL SECURITY	11-000-266-XXX	132,913	166,746	167,000	254	0.15
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	2,268,156	2,559,611	2,585,740	26,129	1.02
52000	Salaries of Non-Instructional Aides	11-000-270-107	0	0	166,500	166,500	100.00
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	138,092	135,713	1,091,305	955,592	704.13
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	38,582	11,369	17,000	5,631	49.53
52180	Lease Purchase Payments - School Buses	11-000-270-443	25,915	19,937	630,630	610,693	3063.11
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	50,341	46,512	15,000	-31,512	-67.75
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	5,000	0	0	0	0.00
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	1,560,229	1,597,042	0	-1,597,042	-100.00
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	143,612	84,165	0	-84,165	-100.00
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	327,506	533,518	0	-533,518	-100.00
52400	Misc. Purchased Services - Transportation	11-000-270-593	0	0	71,353	71,353	100.00

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
52420	General Supplies	11-000-270-610	1,455	799	12,500	11,701	1464.46
52440	Transportation Supplies	11-000-270-615	0	0	70,000	70,000	100.00
52460	Other Objects	11-000-270-800	7,613	2,660	5,000	2,340	87.97
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	2,298,345	2,431,715	2,079,288	-352,427	-14.49
71000	Group Insurance	11-000-291-210	58,937	64,900	80,000	15,100	23.27
71020	Social Security Contributions	11-000-291-220	403,117	461,875	546,705	84,830	18.37
71060	Other Retirement Contributions - PERS	11-000-291-241	712,491	806,002	797,862	-8,140	-1.01
71140	Unemployment Compensation	11-000-291-250	0	27,798	30,000	2,202	7.92
71160	Workmen's Compensation	11-000-291-260	221,135	239,300	225,000	-14,300	-5.98
71180	Health Benefits	11-000-291-270	4,306,146	6,549,377	5,533,761	-1,015,616	-15.51
71200	Tuition Reimbursement	11-000-291-280	29,157	45,244	55,000	9,756	21.56
71220	Other Employee Benefits	11-000-291-290	357,872	599,784	429,342	-170,442	-28.42
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	122,249	172,865	162,204	-10,661	-6.17
71240	TOTAL UNALLOCATED BENEFITS		6,211,104	8,967,145	7,859,874	-1,107,271	-12.35
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	6,211,104	8,967,145	7,859,874	-1,107,271	-12.35
72000	Transfers to Cover Deficit (Enterprise Fund)	11-000-310-930	133,474	0	0	0	0.00
72020	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	133,474	0	0	0	0.00
72140	TOTAL UNDISTRIBUTED EXPENDITURES		15,216,943	18,421,928	17,121,521	-1,300,407	-7.06
72260	TOTAL GENERAL CURRENT EXPENSE		26,693,715	30,003,174	29,758,841	-244,333	-0.81
73040	Grades 1-5	12-120-100-730	0	0	25,000	25,000	100.00
75500	Undistributed Expenditures - Instruction	12-000-100-730	0	0	3,292	3,292	100.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	0	31,866	31,866	0	0.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	0	31,866	60,158	28,292	88.78
76080	Construction Services	12-000-400-450	145,711	0	0	0	0.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	429	429	429	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	146,140	429	429	0	0.00
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	585,387	0	0	0	0.00
76380	Interest Deposit to Capital Reserve	10-604	0	40	0	-40	-100.00

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
76400	TOTAL CAPITAL OUTLAY		731,527	32,335	60,587	28,252	87.37
84060	GENERAL FUND GRAND TOTAL		27,425,242	30,035,509	29,819,428	-216,081	-0.72
84100	Local Projects	20-XXX-XXX-XXX	8,860	0	0	0	0.00
84200	Student Activity Fund	20-475-XXX-XXX	182,068	50,000	50,000	0	0.00
84220	Scholarship Fund	20-476-XXX-XXX	153	50	0	-50	-100.00
85000	Salaries of Teachers	20-218-100-101	1,771,582	1,923,604	2,086,243	162,639	8.45
85020	Other Salaries for Instruction	20-218-100-106	527,334	523,042	614,202	91,160	17.43
85040	Other Purchased Services (400-500 series)	20-218-100-500	0	0	12,000	12,000	100.00
85080	General Supplies	20-218-100-600	17,391	0	75,000	75,000	100.00
85100	Other Objects	20-218-100-800	0	0	10,599	10,599	100.00
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	2,316,307	2,446,646	2,798,044	351,398	14.36
86000	Salaries of Supervisors of Instruction	20-218-200-102	261,727	0	54,400	54,400	100.00
86020	Salaries of Program Directors	20-218-200-103	16,500	141,422	201,411	59,989	42.42
86040	Salaries of Other Professional Staff	20-218-200-104	231,542	207,756	207,085	-671	-0.32
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	83,162	85,618	89,039	3,421	4.00
86080	Other Salaries	20-218-200-110	136,940	72,800	174,235	101,435	139.33
86090	Sal. For Pupil Trans(Bet Home & Sch)-Reg.	20-218-200-160	0	0	160,000	160,000	100.00
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	214,624	40,383	82,939	42,556	105.38
86120	Salaries of Master Teachers	20-218-200-176	176,998	303,946	144,000	-159,946	-52.62
86140	Personal Services - Employee Benefits	20-218-200-200	1,403,976	1,634,203	1,498,503	-135,700	-8.30
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	3,149	0	0	0	0.00
86200	Other Purchased Professional - Ed. Services	20-218-200-329	0	10,000	32,000	22,000	220.00
86220	Other Purchased Professional Services	20-218-200-330	785	1,500	4,500	3,000	200.00
86240	Cleaning, Repair & Maintenance Svcs.	20-218-200-420	38,388	19,726	16,500	-3,226	-16.35
86280	Contr Serv-Trans.(Bet. Home & School)	20-218-200-511	121,613	120,000	0	-120,000	-100.00
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	8,589	15,000	13,800	-1,200	-8.00
86320	Travel	20-218-200-580	1,293	3,000	7,000	4,000	133.33
86340	Supplies and Materials	20-218-200-600	69,349	48,493	25,000	-23,493	-48.45

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
86360	Other Objects	20-218-200-800	12,980	5,000	5,000	0	0.00
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	2,781,615	2,708,847	2,715,412	6,565	0.24
87000	Instructional Equipment	20-218-400-731	0	5,000	56,000	51,000	1020.00
87020	Noninstructional Equipment	20-218-400-732	170,373	0	19,111	19,111	100.00
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	170,373	5,000	75,111	70,111	1402.22
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	5,268,295	5,160,493	5,588,567	428,074	8.30
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	5,268,295	5,160,493	5,588,567	428,074	8.30
88500	Title I	20-XXX-XXX-XXX	669,166	489,642	342,749	-146,893	-30.00
88520	Title II	20-XXX-XXX-XXX	100,019	47,178	33,024	-14,154	-30.00
88540	Title III	20-XXX-XXX-XXX	453	12,851	8,996	-3,855	-30.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	540,327	522,444	365,711	-156,733	-30.00
88700	Other	20-XXX-XXX-XXX	41,333	0	0	0	0.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	5,851	0	0	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	1,357,149	1,072,115	750,480	-321,635	-30.00
88760	TOTAL SPECIAL REVENUE FUNDS		6,816,525	6,282,658	6,389,047	106,389	1.69
89600	Interest on Bonds	40-701-510-834	544,025	485,625	417,872	-67,753	-13.95
89620	Redemption of Principal	40-701-510-910	1,230,000	1,290,000	1,360,000	70,000	5.43
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	1,774,025	1,775,625	1,777,872	2,247	0.13
89980	TOTAL DEBT SERVICE FUNDS		1,774,025	1,775,625	1,777,872	2,247	0.13
90000	TOTAL EXPENDITURES/APPROPRIATIONS		36,015,792	38,093,792	37,986,347	-107,445	-0.28

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	Bass River Tuition Decrease
260	Rents and Royalties	10-1910	Right-at-Schools Before & Aftercare Payment
300	Unrestricted Miscellaneous Revenues	10-1XXX	Interest Income
500	Other State Aids	10-3XXX	Tax Levy Incentive Aid
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	Increase in enrollment
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		Increase in enrollment
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		Contracted Salary Increases
6660	TOTAL MULTIPLE DISABILITIES		Staff Additions
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		Staff Reduction
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		Staff Adjustments
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	Staff Additions due to increased enrollment
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	Staff Reduction
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Increase in enrollment and programs
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		Staff Addition due to increase in enrollment
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	Staff Addition due to increase in enrollment
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Increase in ODD enrollment and services
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	No funds allocated in prior year
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Staff Addition due to Increase in enrollment and services
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Staff Reduction
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Reassignment in positions
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Reassignment in positions
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Increase in training
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	Decrease in spending
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	Increase in services
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Decrease in spending
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Total includes replacing an HVAC unit
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Decrease in spending
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Decrease in spending
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	Decrease in spending. No longer on tired system with other districts

Line Num	Line Description	Account	Explanation*
71240	TOTAL UNALLOCATED BENEFITS		Reduction of positions
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Increase in allocation
76400	TOTAL CAPITAL OUTLAY		Funds not allowcation in pervious year
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	Increase in enrollment
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	Increase in enroillment and servbices
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	No construction projects for this budget
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	Increase in enrollment and state aid
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	Increase in enrollment and state aid
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Budgeted decrease for ESEA and IDEA

*Explanations only available for advertised lines

ID	Name	Audited Actual 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Comments
2	Unassigned: Beginning Balance 7/1	2,010,034	1,095,679	392,056	
3	Less - Budgeted Withdrawal from Unassigned	0	403,623	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	300,000	0	
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	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2026	0	0	0	
8	Unassigned: Ending Balance 6/30	1,095,679	392,056	392,056	
10	Restricted - Legal Reserve: Beginning Balance 7/1	116,559	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	1,297,699	566,599	566,639	
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	40	0	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	

ID	Name	Audited Actual 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	566,599	566,639	566,639	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	566,639	566,639	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	517,105	37,038	5,172	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	0	0	
43	Less - Withdrawal from Reserve	0	31,866	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	37,038	5,172	5,172	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	110,516	125,872	125,872	
50	Plus - Increase in Balance - Revenues	0	50,000	50,000	
51	Less - Decrease in Balance - Appropriations	0	50,000	50,000	
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	125,872	125,872	125,872	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	103	186	186	
57	Plus - Increase in Balance - Revenues	0	50	0	
58	Less - Decrease in Balance - Appropriations	0	50	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	186	186	186	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	27,799	25,020	0	
64	Plus - Increase in Reserve - Deposit	0	2,779	0	

ID	Name	Audited Actual 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Comments
65	Less - Withdrawal from Reserve	0	27,799	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	25,020	0	0	
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	0	0	0	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	0	0	
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	0	0	0	
105	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
106	Plus - Increase in Reserve - Deposit	0	0	0	
107	Plus - Increase in Reserve - Interest	0	0	0	
108	Less - Withdrawal from Reserve	0	0	0	
109	Less - Additional Balance to be Appropriated 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	

Program	Amount
Preschool-Full Day 3Yr	0
Preschool-Full Day 4Yr	0
Preschool-Full Day 3Yr and 4Yr	5,588,567
Contribution to Charter Schools	0
Contribution to Renaissance Schools	0
GRAND TOTAL	5,588,567
Additional Information: Carryover to 2027-28	0

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

#=3 Program=Preschool-Full Day 3Yr

Line Num	Category	Account	Amount
	Tax Levy - PEA Program:		0
	GF Contribution - Regular:		388,560
	GF Contribution - Inclusion:		0
	Current Year PEA:		5,196,990
	Prior Year PEA Carryover :		3,017
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		5,588,567
	# of Students At-Risk in-district:		0
	# of Students At-Risk in Providers:		0
	# of Students At-Risk in Head Start:		0
	# of Students Sp Ed inclusion:		0
85000	Salaries of Teachers	20-218-100-101	2,086,243
85020	Other Salaries for Instruction	20-218-100-106	614,202
85040	Other Purchased Services (400-500 series)	20-218-100-500	12,000
85080	General Supplies	20-218-100-600	75,000
85100	Other Objects	20-218-100-800	10,599
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	2,798,044
86000	Salaries of Supervisors of Instruction	20-218-200-102	54,400
86020	Salaries of Program Directors	20-218-200-103	201,411
86040	Salaries of Other Professional Staff	20-218-200-104	207,085
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	89,039
86080	Other Salaries	20-218-200-110	174,235
86090	Sal. For Pupil Trans(Bet Home & Sch)-Reg.	20-218-200-160	160,000
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	82,939
86120	Salaries of Master Teachers	20-218-200-176	144,000
86140	Personal Services - Employee Benefits	20-218-200-200	1,498,503
86200	Other Purchased Professional - Ed. Services	20-218-200-329	32,000

#=3 Program=Preschool-Full Day 3Yr

Line Num	Category	Account	Amount
86220	Other Purchased Professional Services	20-218-200-330	4,500
86240	Cleaning, Repair & Maintenance Svcs.	20-218-200-420	16,500
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	13,800
86320	Travel	20-218-200-580	7,000
86340	Supplies and Materials	20-218-200-600	25,000
86360	Other Objects	20-218-200-800	5,000
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	2,715,412
87000	Instructional Equipment	20-218-400-731	56,000
87020	Noninstructional Equipment	20-218-400-732	19,111
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	75,111
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	5,588,567

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/26	392,056
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2026-27*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/26 ((A)-(A1)-(A2)-(A3)-(A4))	392,056
B	2025-26 General Fund Appropriations	30,035,509
B1	2024-25 Encumbrances in 2025-26 Appropriations	0
B2	2025-26 Transfer to Food Services to Cover Deficit	0
B3	2025-26 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	30,035,509
C	Greater of 2% (6% for Voc) * B3 or \$250,000	600,710
D	Excess General Fund Free Balance @ 6/30/26 ((A5)-(C))	0
D1	Excess General Fund Free Balance @ 6/30/25 (from the Audit)	0
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	0

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	57,548
Estimated Medicaid Eligible/Special Education Student Count:	220
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	51,793
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	No

District Status Above, At, or Below Expected Local Levy

Line	Name	Amount	Description
A	2026-27 General Fund Levy	19,761,316	
B	Equalization Aid	4,521,641	
C	Total Budgeted Adequacy Spending (A + B)	24,282,957	
D	District Adequacy Budget	30,530,029	
E	Excess Amount (C - D)	-6,247,072	
	Status	0	The proposed budget is at or below the expected local levy
	Explanation (only if Line E is positive)	0	

Line	Name	Amount
A	District Adequacy Budget	30,530,029
B	Local Fair Share	25,380,689
C1	2025-26 General Fund Base Levy	19,373,839
C2	2025-26 Passed Separate Proposals from School Election	0
C3	2025-26 Passed Separate Proposals from Prior Special Elections	0
C4	Less: Non-Permanent Separate Proposals 2025-26	0
C5	Less: Other DOE Approved Adjustments 2026-27	0
C6	Plus: P.L. 2020, c.44 Adjustments (Health Benefit Savings)	0
C7	Other DOE Approved Increases 2026-27	0
C8	Adjusted 2025-26 General Fund Levy	19,373,839
D	Minimum Tax Levy = Lesser of (A) or (B) or (C8)	19,373,839

NOTE: Amount Shown on Line 100 or 110 in 2026-27 Budget Must Equal or Exceed Line D (Above)

LINE	Name	Amount
A1	2025-26 Base Tax Levy	\$19,373,839
A2	2025-26 Passed Separate Proposals from School Election	\$0
A3	2025-26 Passed Separate Proposals from Prior Special Elections	\$0
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2025-26 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$19,373,839
E	Projected 2025-26 WENR - DOE	1,332.0
F	Per Pupil 2025-26 Tax Levy	\$14,545
G	Projected 2026-27 WENR - DOE	1,280.0
H	Projected 2025-26 WENR - DOE	1,332.0
I	Increase in Enrollment (Number)	-52.0
J	Increase in Enrollment (Percent)	(3.90%)
K	Enrolled Number Less Than or Equal To 1% of Increase	0
K_wt	Weighted Increase (Enrolled Number Row K Multiplied By 0.00)	0
L	Enrolled Number Greater Than 1% and Less Than or Equal To 2.5%	0
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	0
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	0
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	0
N	Number in Increase in Enrollment Greater than 4% of Total Increase	0
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	0
O	Total Weighted increase in number of students	0
P	Enrollment Adjustment	\$0
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$19,373,839
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$19,761,316

Line	Name	Amount
A1	2026-27 Health Benefits	5,533,761
A2	Less 2026-27 Dental and Vision costs included in object 270	194,000
A3	Less 2026-27 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2026-27 Health Care Costs	5,339,761
B1	2025-26 Health Benefits Original Budget	6,549,377
B2	Less 2025-26 Dental and Vision costs included in object 270	220,799
B3	Less 2025-26 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2025-26 Health Care Costs - Original Budget	6,328,578
C	Inflate 2025-26 Health Care Costs by 2%	6,455,150
D	Increase in Health Care Costs	0
E	SHBP percentage increase	31.9%
F	2025-26 Health Care Costs multiplied by average percentage increase in SHBP over 2%	1,892,245
G	Maximum Adjustment for Health Care Costs	0

Line	Name	Amount
A	2026-27 Eligible Pension Contributions	0
B	2025-26 Eligible Pension Contributions - Original Budget	0
C	2025-26 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2023-24	Generated 2024-25	Generated 2025-26	Generated 2026-27
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	13,752,244	14,027,289	15,467,624	19,761,316
B	Adjustment in Health Care Costs	579,720	0	507,736	0
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share (2024-25)	0	0	0	0
F	Tax Levy Cap	14,331,964	14,027,289	15,975,360	19,761,316
G	Tax Levy	13,752,244	14,607,009	19,373,839	19,761,316
G1	Adjustments to Levy	0	0	0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	579,720	0	0	0
I	Requested Use of Banked Cap in Prior Years	579,720	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
K	(2023-24) Amount Expiring 2026-27, (2026-27) Amount not available for future bank	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	0	0
M	Banked Cap Available for 2027-28	0	0	0	0

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	19,761,316
B	Adjustment for increase in health care costs	0
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Reserved	0
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	19,761,316

NOTE: The 2026-27 tax levy recorded on line 100 of budgeted revenue cannot exceed the amount on line I above.
Any additional levy increases must be proposed separately to the voters or board of school estimate and be supported by interpretive statements.

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	644,235
B. Line 89600	485,625
C. Line 89620	1,290,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	36.3%
E. A2: (B*D)/100	176,282
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	309,343
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	135,713
C. Line 52040	0
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	0
I. Line 52140	11,369
J. Line 52400	0
K. Line 52420	799
L. Line 52440	0
M. Line 52450	0
N. Line 52460	2,660
O. B1: (D)/(A+B+C+D+E+F)	0.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	0

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	1,767.3	523.3	948.4	137.9	0.0
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	1,767.3	523.3	948.4	137.9	0.0
ADE	Ratio Reg Ed	1,609.6	0.3	0.6	0.1	0.0
ADE	Ratio Spec Ed	157.7	0	0	0	0
ADE	Ratio All	1,767.3	0.3	0.5	0.1	0.0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	8,449,849	821,677	3,800,783	677,664	0
Sec I	Local Contrib - Transfer to Special Revenue		0	375,144	375,144	0	0	0
Sec I	Equipment		0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	4,400	1,303	2,361	343	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	769,438	227,832	412,910	60,038	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	722,895	214,050	387,933	56,407	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	8,098	2,398	4,346	632	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	21,334	6,317	11,449	1,665	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	9,800	2,902	5,259	765	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	1,000	296	537	78	0
Sec II	Supplies and Materials	11-000-219-600	42160	4,817	1,426	2,585	376	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	429	127	230	33	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	99998	309,343	91,597	166,005	24,138	0
Sec III	Salaries of Teachers	11-150-100-101	2500	7,000	2,276	4,125	600	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	200	65	118	17	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	4,700	1,528	2,769	403	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	27,155	8,828	16,000	2,326	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	400	130	236	34	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	86,118	27,998	50,742	7,378	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	0	0	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	0	0	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	439,795	142,983	259,134	37,679	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	124,084	36,741	66,588	9,682	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	299,625	88,719	160,790	23,379	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	133,838	39,630	71,823	10,443	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	179,573	58,381	105,807	15,385	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	682,694	202,147	366,359	53,270	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	268,502	79,504	144,088	20,951	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	12,624	3,738	6,775	985	0
Sec III	Salaries	11-000-230-100	45000	277,619	82,203	148,981	21,662	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	36,000	10,660	19,319	2,809	0
Sec III	Audit Fees	11-000-230-332	45060	33,200	9,831	17,816	2,591	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	13,090	3,876	7,025	1,021	0
Sec III	Communications / Telephone	11-000-230-530	45140	73,871	21,873	39,642	5,764	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	1,200	355	644	94	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	116,731	34,564	62,642	9,108	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	General Supplies	11-000-230-610	45200	6,896	2,042	3,701	538	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	1,440	426	773	112	0
Sec III	Judgments Against The School District	11-000-230-820	45240	20,000	5,922	10,733	1,561	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	6,400	1,895	3,434	499	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	13,720	4,063	7,363	1,071	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	564,547	167,163	302,957	44,051	0
Sec III	Salaries	11-000-251-100	47000	290,844	86,119	156,078	22,694	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	11,963	3,542	6,420	933	0
Sec III	Purchased Professional Services	11-000-251-330	47020	39,590	11,723	21,245	3,089	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	1,608	476	863	125	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	4,283	1,268	2,298	334	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	3,000	888	1,610	234	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	34,847	10,318	18,700	2,719	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	678,317	200,851	364,011	52,928	0
Sec III	Salaries	11-000-262-100	49000	620,995	183,877	333,249	48,455	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	19,093	5,653	10,246	1,490	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	9,750	2,887	5,232	761	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	20,400	6,040	10,947	1,592	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	28,000	8,291	15,026	2,185	0
Sec III	Insurance	11-000-262-520	49140	160,750	47,598	86,265	12,543	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	1,200	355	644	94	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	55,000	16,286	29,515	4,292	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	147,992	43,821	79,418	11,548	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Electricity)	11-000-262-622	49220	447,603	132,536	240,201	34,926	0
Sec III	Energy (Oil)	11-000-262-624	49240	600	178	322	47	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	1,450	429	778	113	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	47,278	13,999	25,371	3,689	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	166,746	49,374	89,482	13,011	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	0	0	0	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	64,900	19,217	34,828	5,064	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	461,875	136,762	247,860	36,039	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	806,002	238,658	432,531	62,891	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	27,798	8,231	14,917	2,169	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	239,300	70,857	128,417	18,672	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	6,549,377	1,939,280	3,514,643	511,039	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	45,244	13,397	24,280	3,530	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	599,784	177,597	321,867	46,800	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	172,865	51,186	92,766	13,488	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	31,866	9,436	17,101	2,486	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0
Sec III	Sub Total		0	25,897,889	6,273,740	13,001,913	2,015,532	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	25,897,889	6,273,740	13,001,913	2,015,532	0
Summary	Grand Total		0	0	6,498,340	13,467,381	2,087,688	0
Summary	Cost Per Pupil		0	0	12,418	14,200	15,139	0

Section	Enrollments	Line Total	Int Dis-Mild	Int Dis-Mod	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
ADE	ADE From School Register	1,767.3	0.0	0.0	78.7	0.0	0.0	20.0	1.6	33.6	0.0	23.8	0.0	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	1,767.3	0.0	0.0	78.7	0.0	0.0	20.0	1.6	33.6	0.0	23.8	0.0	0.0
ADE	Ratio Reg Ed	1,609.6	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	157.7	0.0	0.0	0.5	0.0	0.0	0.1	0.0	0.2	0.0	0.2	0.0	0.0
ADE	Ratio All	1,767.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec I	Direct Expenses		0	8,449,849	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	375,144	0	0
Sec I	Equipment		0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	4,400	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	769,438	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	722,895	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	8,098	0	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	21,334	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec I	870,971	0	0	540,725	8,935	1,032,801	0	696,293	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	196	0	0	50	4	84	0	59	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	34,264	0	0	8,707	697	14,629	0	10,362	0	0
Sec II	32,191	0	0	8,181	654	13,744	0	9,735	0	0
Sec II	361	0	0	92	7	154	0	109	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	950	0	0	241	19	406	0	287	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	9,800	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	1,000	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	4,817	0	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	436	0	0	111	9	186	0	132	0	0
Sec II	45	0	0	11	1	19	0	13	0	0
Sec II	215	0	0	55	4	92	0	65	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

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

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Objects	12-000-400-800	76200	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	429	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0
Sec II	Building Use Charge	Formula A	99998	309,343	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	7,000	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	200	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	19	0	0	5	0	8	0	6	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	13,775	0	0	3,501	280	5,881	0	4,166	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	4,700	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	27,155	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	400	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	86,118	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	439,795	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	124,084	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	299,625	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	5,526	0	0	1,404	112	2,359	0	1,671	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	13,343	0	0	3,391	271	5,696	0	4,035	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	133,838	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	179,573	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	682,694	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	268,502	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	12,624	0	0
Sec III	Salaries	11-000-230-100	45000	277,619	0	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	5,960	0	0	1,515	121	2,545	0	1,802	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	30,401	0	0	7,726	618	12,979	0	9,194	0	0
Sec III	11,957	0	0	3,039	243	5,105	0	3,616	0	0
Sec III	562	0	0	143	11	240	0	170	0	0
Sec III	12,363	0	0	3,142	251	5,278	0	3,739	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Legal Services	11-000-230-331	45040	36,000	0	0
Sec III	Audit Fees	11-000-230-332	45060	33,200	0	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	0	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	13,090	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	73,871	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	1,200	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	116,731	0	0
Sec III	General Supplies	11-000-230-610	45200	6,896	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	1,440	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	20,000	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	6,400	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	1,603	0	0	407	33	684	0	485	0	0
Sec III	1,478	0	0	376	30	631	0	447	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	583	0	0	148	12	249	0	176	0	0
Sec III	3,290	0	0	836	67	1,404	0	995	0	0
Sec III	53	0	0	14	1	23	0	16	0	0
Sec III	5,198	0	0	1,321	106	2,219	0	1,572	0	0
Sec III	307	0	0	78	6	131	0	93	0	0
Sec III	64	0	0	16	1	27	0	19	0	0
Sec III	891	0	0	226	18	380	0	269	0	0
Sec III	285	0	0	72	6	122	0	86	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	13,720	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	564,547	0	0
Sec III	Salaries	11-000-251-100	47000	290,844	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	11,963	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	39,590	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	1,608	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	4,283	0	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	3,000	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	611	0	0	155	12	261	0	185	0	0
Sec III	25,140	0	0	6,389	511	10,733	0	7,603	0	0
Sec III	12,952	0	0	3,291	263	5,530	0	3,917	0	0
Sec III	533	0	0	135	11	227	0	161	0	0
Sec III	1,763	0	0	448	36	753	0	533	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	72	0	0	18	1	31	0	22	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	191	0	0	48	4	81	0	58	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	134	0	0	34	3	57	0	40	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	34,847	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	678,317	0	0
Sec III	Salaries	11-000-262-100	49000	620,995	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	19,093	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	9,750	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	20,400	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	28,000	0	0
Sec III	Insurance	11-000-262-520	49140	160,750	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	1,200	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	55,000	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	147,992	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	447,603	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	1,552	0	0	394	32	663	0	469	0	0
Sec III	30,206	0	0	7,676	614	12,896	0	9,135	0	0
Sec III	27,654	0	0	7,028	562	11,806	0	8,363	0	0
Sec III	850	0	0	216	17	363	0	257	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	434	0	0	110	9	185	0	131	0	0
Sec III	908	0	0	231	18	388	0	275	0	0
Sec III	1,247	0	0	317	25	532	0	377	0	0
Sec III	7,158	0	0	1,819	146	3,056	0	2,165	0	0
Sec III	53	0	0	14	1	23	0	16	0	0
Sec III	2,449	0	0	622	50	1,046	0	741	0	0
Sec III	6,590	0	0	1,675	134	2,814	0	1,993	0	0
Sec III	19,932	0	0	5,065	405	8,510	0	6,028	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Energy (Oil)	11-000-262-624	49240	600	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0
Sec III	Other Objects	11-000-262-800	49280	1,450	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	47,278	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	166,746	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	0	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	27	0	0	7	1	11	0	8	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	65	0	0	16	1	28	0	20	0	0
Sec III	2,105	0	0	535	43	899	0	637	0	0
Sec III	7,425	0	0	1,887	151	3,170	0	2,246	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	64,900	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	461,875	0	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	806,002	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2,890	0	0	734	59	1,234	0	874	0	0
Sec III	20,568	0	0	5,227	418	8,781	0	6,220	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	35,892	0	0	9,121	730	15,324	0	10,854	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	27,798	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	239,300	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	6,549,377	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	45,244	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	599,784	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	172,865	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,238	0	0	315	25	528	0	374	0	0
Sec III	10,656	0	0	2,708	217	4,550	0	3,223	0	0
Sec III	291,652	0	0	74,117	5,929	124,517	0	88,200	0	0
Sec III	2,015	0	0	512	41	860	0	609	0	0
Sec III	26,709	0	0	6,788	543	11,403	0	8,077	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	7,698	0	0	1,956	157	3,287	0	2,328	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Home Instruction	12-219-100-730	74220	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	31,866	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,419	0	0	361	29	606	0	429	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0
Sec III	Sub Total		0	25,897,889	0	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0
Sec IV	Net Total Tuition Costs		0	25,897,889	0	0
Summary	Grand Total		0	0	0	0
Summary	Cost Per Pupil		0	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,598,075	0	0	725,502	23,715	1,343,229	0	916,180	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	1,598,075	0	0	725,502	23,715	1,343,229	0	916,180	0	0
Summary	1,655,286	0	0	751,475	24,564	1,391,317	0	948,979	0	0
Summary	21,033	0	0	37,574	15,353	41,408	0	39,873	0	0

Name	Description
Maintain Our School System	Maintaining Our School System: For the 2026¿2027 school year, the district will continue to implement the current programs in English Language Arts (ELA) and mathematics. In ELA, additional resources that include Heggerty, Foundations, expanded classroom libraries, and digital tools will be acquired to enhance the quality of instruction and support small-group learning opportunities. In mathematics, the district will continue its fourth year of implementation of the Ready Mathematics and i-Ready programs for grades K¿6, focusing on providing targeted, standards-based instruction. Funds will also be allocated to support professional development for teachers in phonemic awareness, ELA curriculum implementation, and the delivery of effective Tier I interventions. Additionally, the district utilizes IXL to support personalized instruction in both mathematics and ELA, particularly during Response to Intervention (RTI) periods, allowing teachers to address individual student needs and reinforce skill mastery.
Raising Standards and Expanding Opportunities	The district will continue to provide professional development and instructional reading materials that support meaningful learning opportunities for all students, including those identified as gifted and talented, students with disabilities, Multilingual learners (MLLs), and students from socioeconomically disadvantaged backgrounds. Instructional resources will be maintained to ensure compliance with ESSA requirements, address academic needs identified through student achievement data, and support initiatives aimed at reducing chronic absenteeism. Additionally, the district is committed to expanding the inclusion of diverse literature that reflects themes, perspectives, and characters representative of communities beyond our own. Curated book lists have been developed and incorporated into curricular guides to ensure that students are exposed to texts that promote diversity and inclusion. The district has expanded its Gifted and Talented program to provide enriched learning opportunities for identified students through both push-in and pull-out models. Students in grades K¿6 receive enrichment through pull-out services. The Gifted and Talented teacher also facilitates schoolwide enrichment opportunities designed to engage all students in creative and critical thinking. These experiences may include activities such as the Monarch Butterfly Book project, marble runs, puzzles, the Animals Art Show, robotics, plugged and unplugged coding activities (including Girls Who Code), wind and rubber band car design, the Lego Challenge Build, an entrepreneurship unit, chess, pinball machine engineering (exploring force and simple machines), energy conservation projects, children¿s book creation, participation in Read Across America by reading to GJM students, sixth-grade resume development, and various engineering challenges. The district will also continue to support comprehensive visual and performing arts programs, including instrumental music instruction and a variety of band and choral opportunities for students.
Building Professionalism	Professional development funding has been allocated to support personalized learning opportunities for both staff and students. Job-embedded professional development will be provided through our lead teachers and intervention team. Teachers and staff will focus on utilizing small-group instructional opportunities to address the needs of all students through differentiated instruction, skill-based lessons, and the use of common formative and benchmark assessments to inform instructional decisions. Throughout the 2026¿2027 school year, professional development will be provided on the implementation of the ELA programs Wonders and StudySync. Additional professional learning will focus on progress monitoring, effective small-group instruction, data analysis, and strengthening Tier 1 instruction in both mathematics and ELA. In addition to mandated training, teachers will also receive professional development aligned with the Danielson Framework for Teaching.
Protecting Our Investment	The district will continue to fund projects based upon our updated Long-Range Facilities Plan. These projects will include upgrades to our mechanical systems, building roofs, safety features, doors, and windows. Funds will be allocated through Capital Reserve and Capital Lease Purchases, as well as general fund budget appropriations. The District will perform all routine maintenance and repairs to ensure the buildings' systems are properly cared for.
Planning for the Future	During the 2026¿2027 school year, the district will continue to integrate science and social studies content into ELA instruction to strengthen students¿ background knowledge and overall comprehension. The district will also continue its prioritization of the development of foundational literacy skills through programs focusing on phonemic awareness and phonics instruction. Additionally, efforts will be made to deepen students¿ mathematical understanding and their ability to apply mathematical concepts. The district will continue to utilize data to inform instruction through ongoing progress monitoring and the development of targeted small-group instruction. The student population has evolved, with an increase in Multilingual Learners, students with disabilities, and general education students who require additional interventions. As a result, the 2026¿2027 school year will present challenges that may impact the district¿s ability to provide services to all students in the most effective manner. Overall decreases in state aid over the previous few years, coupled with rising operational costs and astronomical health care costs, have a direct impact on the district¿s capacity to maintain appropriate staffing levels and fully implement the NJSLA as intended.

NAME	DESCRIPTION
Mathematics	For the 2026¿2027 school year, the district is entering its fourth year of implementing the Ready Mathematics program. i-Ready provides teachers with individualized student data that supports targeted instruction and helps address students¿ specific learning needs. In addition, IXL has been implemented in grades 3¿6 to further personalize instruction and reinforce mastery of specific standards. Teachers in grades K¿6 meet regularly to review curriculum to ensure alignment with best instructional practices and the effective integration of technology. Staff members are also equipped with a variety of digital resources to support student learning and engagement. Additionally, sixth-grade students participate in Financial Literacy instruction during their STEAM period, where they explore concepts related to entrepreneurship, including financial responsibilities and limitations. Teachers utilize data from the i-Ready benchmarks to analyze student performance and inform instructional decision-making.
Science	The district will continue to implement the Amplify Science program in grades K¿5. Students in grades K¿2 also utilize Scholastic Science Spin to support foundational science concepts and literacy connections. Sixth-grade classrooms implement the IQWST science program to promote inquiry-based learning and deeper conceptual understanding. Teachers have received professional development to support effective implementation of these programs. In addition to daily science instruction, students participate in STEAM classes that provide opportunities to further explore engineering concepts and interdisciplinary problem-solving. For the 2026¿2027 school year, the district will continue to prioritize the integration of science standards and informational texts within English Language Arts (ELA) instruction and mathematics instruction. This focus supports explicit instruction designed to build students¿ background knowledge and strengthen their comprehension of scientific concepts. The district will develop and implement a revised science curriculum aligned with the most recent state updates and standards.
English Language Arts	During the 2026¿2027 school year, the district will be in its third year of implementing the English Language Arts program Wonders (McGraw Hill) in grades K¿5. In grade 6, the district will be in its second year of implementation of the ELA program StudySync (McGraw Hill). These programs support students in building knowledge about the world through literacy while engaging them in meaningful reading, writing, speaking, and listening experiences. Wonders is an evidence-based K¿5 ELA program designed to empower students to take an active role in learning and exploration while providing opportunities for self-expression and reflection through literacy. In grades K¿3, teachers utilize Foundations for whole-group phonics instruction, supporting an explicit and systematic approach to foundational literacy skills. Additionally, Heggerty is implemented in kindergarten and first grade to provide Tier I instruction focused on developing phonemic awareness. In grades 3¿6, IXL is used to personalize instruction and reinforce mastery of specific standards. Teachers utilize data from benchmark assessments to inform instruction and guide instructional decision-making. DIBELS mCLASS is used as the district¿s universal literacy screener in grades K-6 to identify specific skill needs and to further guide instruction. A continued district focus is the implementation of explicit, targeted small-group instruction to meet students¿ individual learning needs. Professional development will be provided to support teachers in effectively implementing Tier I interventions within the ELA block.
Social Studies	In grades K¿3, teachers integrate social studies themes and concepts into small-group reading instruction, in addition to the scheduled Social Studies instructional block. K¿3 classrooms also use Scholastic News as a resource to support instruction aligned with social studies standards. Teachers in grades 4¿6 utilize Studies Weekly to support instruction aligned with the New Jersey Student Learning Standards (NJSLS). Instruction is guided by a standards-based pacing guide designed to connect social studies content with English Language Arts (ELA) standards. Furthermore, the district continues to prioritize the integration of social studies standards and informational texts within ELA instruction through the Wonders program. This approach supports explicit instruction while building students¿ background knowledge and strengthening literacy skills across content areas.
Career Readiness, Life Literacies and Key Skills	The Little Egg Harbor School District intentionally integrates 21st Century Life and Career Skills throughout all areas of the curriculum, ensuring that these competencies are embedded across content areas and grade levels. Teachers work collaboratively to incorporate these skills in meaningful and authentic ways, allowing students to actively engage in learning experiences that reflect real-world applications. Through this intentional integration, students develop critical thinking, communication, collaboration, and problem-solving skills that support both academic growth and future career readiness. All district curricula have been revised to align with the updated Career Readiness, Life Literacies, and Key Skills Practices Standards. These revisions ensure that instruction reflects current state expectations while providing students with opportunities to develop financial literacy, digital literacy, and responsible decision-making skills. Additionally, the district has expanded the use of project-based learning and cross-curricular instructional experiences across all disciplines. These learning opportunities encourage students to apply knowledge from multiple subject areas, engage in inquiry and research, and work collaboratively to solve complex problems. By incorporating interdisciplinary projects, students are able to make meaningful connections between content areas while strengthening the essential skills needed for success in school, careers, and everyday life.
Visual Performing Arts	For the 2026¿2027 school year, all students in grades K¿6 will receive weekly instruction in art and music from certified teachers. Students in the intermediate grades will also have the opportunity to participate in instrumental music instruction. Third-grade students will receive focused instruction in reading music and playing the recorder. Art and music teachers follow a district-approved curriculum aligned with the New Jersey Student Learning Standards (NJSLS), which incorporates cross-curricular connections to enhance student learning that ensures students develop proficiency in visual and performing arts. The district also incorporates opportunities for our students to engage in the dance and theater standards using a district-approved curriculum. Additionally, art and music teachers may participate in the annual state conference to support ongoing professional learning and maintain best practices in arts education.

NAME	DESCRIPTION
Health and Physical Education	All students in grades K-6 receive two periods of physical education each week, in addition to a 40-minute health class scheduled on a biweekly basis. In total, students receive a minimum of 150 minutes of Health and Physical Education instruction each week. Health and Physical Education teachers participate in the annual state conference as part of their ongoing professional development. Through these opportunities and daily instruction, teachers continue to promote lifelong wellness by helping students develop the habits and knowledge necessary to lead healthy, productive lives that positively impact their families, schools, and communities.
World Languages	All K-6 students are scheduled to receive Spanish instruction from a certified teacher. The curriculum provides opportunities for students to engage in technology-enhanced and problem-based learning experiences that support language acquisition and cultural understanding.
Computer Science and Design Thinking	Technology standards are embedded across all curricular areas and integrated into daily instruction. Students and staff regularly utilize Google Workspace for Education to communicate, create, and collaborate, fostering digital literacy and 21st-century skills. The district maintains a 1:1 student-to-device ratio in grades K-6, with classrooms equipped with interactive flat panels, iPads, and Chromebooks to enhance instructional engagement. All devices are routinely updated and upgraded to ensure optimal functionality. Additionally, all curricula have been revised to align with the updated Computer Science and Design Thinking Standards, ensuring that students develop critical problem-solving and computational thinking skills across content areas.

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	30,010
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	30,010
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	746
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	746
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	261
11	TOTAL LIFE INSURANCE	261
12	Other Insurance(Prescription)	0
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	0
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Mem- ber CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca- tion Days	Sick Days	Per- sonal Days	Con- sulting Days	Non- Work Days
1	Lisa Antunes	Superintendent	None	N	174,048	1.0	N				01JUL2024	30JUN2027	260	20	12	4	0	0
2	Carl Morelli	Business Administrator	None	N	135,000	1.0	N				01SEP2025	30JUN2026	260	20	12	4	0	0

ID=1 Employee Name=Lisa Antunes

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	3,000	0	
Professional Membership Fees	3,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	6,000	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)	20,263	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	20,263	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,024	278	

ID=1 Employee Name=Lisa Antunes

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,024	278	
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)	2,000	2,000	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	2,000	2,000	
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	1/260 of annual base salary up to \$15,000. max
Payout of Vacation days	13,465	0	1/260 of annual base salary up to 20 days
Payout of Personal days	0	0	No personal day buyout
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	28,465	0	

ID=1 Employee Name=Lisa Antunes

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=Carl Morelli

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	1,000	0	
Meal/Travel	0	0	
Tuition	7,000	0	
Professional Membership Fees	4,000	0	
Other Allowances 1	0	0	
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 BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	20,263	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	20,263	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,024	278	

ID=2 Employee Name=Carl Morelli

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,024	278	
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	1/260 of base salary up to \$15,000. max
Payout of Vacation days	10,769	0	1/260 of base salary up to 20 days
Payout of Personal days	0	0	No personal day buyout
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	25,769	0	

ID=2 Employee Name=Carl Morelli

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

Per Pupil Cost Calculations	Actual Costs 2023-24	Actual Costs 2024-25	Original Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Total Budgetary Comparative Per Pupil Cost	\$17,252	\$16,674	\$18,536	\$19,619	\$19,738
Total Classroom Instruction	\$10,981	\$10,434	\$12,124	\$12,832	\$12,976
Classroom-Salaries and Benefits	\$10,950	\$10,323	\$12,043	\$12,747	\$12,814
Classroom-General Supplies and Textbooks	\$31	\$83	\$61	\$64	\$125
Classroom-Purchased Services	\$1	\$28	\$20	\$21	\$37
Total Support Services	\$3,458	\$3,439	\$3,354	\$3,550	\$3,454
Support Services-Salaries and Benefits	\$2,932	\$3,252	\$3,149	\$3,333	\$3,185
Total Administrative Costs	\$1,195	\$1,133	\$1,236	\$1,308	\$1,218
Administration Salaries and Benefits	\$911	\$894	\$1,001	\$1,060	\$983
Total Operations and Maintenance of Plant	\$1,587	\$1,548	\$1,775	\$1,879	\$1,747
Operations and Maintenance-Salaries and Benefits	\$887	\$802	\$854	\$904	\$603
Board Contribution to Food Services	\$0	\$78	\$0	\$0	\$0
Total Extracurricular Costs	\$11	\$11	\$4	\$4	\$12
Total Equipment Costs	\$95	\$99	\$21	\$22	\$82
Legal Costs	\$35	\$27	\$21	\$22	\$51
Employee Benefits as a percentage of salaries*	38.50%	40.31%	55.04%	55.04%	43.46%

*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.

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	277,619	0		319,076	286,231
Salaries of Attorneys	11-000-230-108	0	0		4,767	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		6,051	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		1,054	0
Legal Services	11-000-230-331	36,000	0		93,784	85,000
Audit Fees	11-000-230-332	33,200	0		34,287	35,000
Architectural/Engineering Services	11-000-230-334	0	0		23,469	5,000
Other Purchased Professional Services	11-000-230-339	0	0		24,523	0
Purchased Technical Services	11-000-230-340	13,090	0		8,480	0
Communications / Telephone	11-000-230-530	73,871	0		100,614	17,000
BOE Other Purchased Services	11-000-230-585	1,200	0		6,188	5,500
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	116,731	0		123,716	115,000
General Supplies	11-000-230-610	6,896	0		9,443	7,500
BOE In-House Training/Meeting Supplies	11-000-230-630	1,440	0		688	1,000
Miscellaneous Expenditures	11-000-230-890	6,400	0		17,418	7,500
BOE Membership Dues and Fees	11-000-230-895	13,720	0		12,651	0
Subtotal - General Admin		580,167	0		786,209	564,731
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	220,337	0		1,149,426	226,017
Salaries of Other Professional Staff	11-000-240-104	130,000	0		130,408	129,768
Salaries of Secretarial and Clerical Assistants	11-000-240-105	175,342	0		489,042	171,099
Other Salaries	11-000-240-110	0	0		1,146	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		3,667	0
Purchased Professional and Technical Services	11-000-240-300	0	0		4,125	0
Other Purchased Services (400-500 series)	11-000-240-500	26,000	0		16,456	3,000
Supplies and Materials	11-000-240-600	3,129	0		24,019	13,105
Other Objects	11-000-240-800	9,739	0		12,880	8,749

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		564,547	0		1,831,169	551,738
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	290,844	0		522,000	319,283
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	11,963	0		2,934	0
Purchased Professional Services	11-000-251-330	39,590	0		20,306	45,000
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		1,467	0
Purchased Technical Services	11-000-251-340	0	0		33,186	0
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	1,608	0		18,198	3,000
Sale/Lease-back Payments	11-000-251-594	0	0		3,209	0
Supplies and Materials	11-000-251-600	4,283	0		10,405	5,000
Interest on Current Loans	11-000-251-831	0	0		1,421	0
Miscellaneous Expenditures	11-000-251-890	3,000	0		6,692	3,500
Subtotal - Central Services		351,288	0		619,818	375,783
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	17,000	0		257,012	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		550	0
Purchased Professional Services	11-000-252-330	13,575	0		18,610	20,000
Purchased Technical Services	11-000-252-340	1,922	0		78,566	8,666
Other Purchased Services (400-500 series)	11-000-252-500	1,600	0		68,940	0
Supplies and Materials	11-000-252-600	750	0		26,127	0
Other Objects	11-000-252-800	0	0		5,455	0
Subtotal - Admin Info Tech		34,847	0		455,260	28,666
BENEFITS:						
Allocated		0	0		0	0
Unallocated		618,147	618,147		891,314	492,124
Subtotal - Benefits		618,147	618,147		891,314	492,124
Total Administrative Costs(A1)		2,148,996	618,147		4,583,770	2,013,042

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	1,281	1,281	1,274	1,274
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	362	362	379	379
1/2 of Line 22: Pupils on Roll Special Shared Time	0	0	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	0	0	0	0
Total Enrollment for Per Pupil Calculation(A2)	1,643	1,643	1,653	1,653
Total Administrative Costs per Pupil = A1 / A2	1,308	376	2,773	1,218

Description	Object	Expenditures 2024-25	Appropriations 2025-26	Appropriations 2026-27
GROUP INSURANCE	210	58,937	64,900	80,000
SOCIAL SECURITY CONTRIBUTION	220	403,117	461,875	546,705
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	712,491	806,002	797,862
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	0	0
UNEMPLOYMENT COMPENSATION	250	0	27,798	30,000
WORKMEN'S COMPENSATION	260	221,135	239,300	225,000
HEALTH BENEFITS	270	4,306,146	6,549,377	5,533,761
TUITION REIMBURSEMENT	280	29,157	45,244	55,000
OTHER EMPLOYEE BENEFITS	290	357,872	599,784	429,342
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	122,249	172,865	162,204
TOTALS		6,211,104	8,967,145	7,859,874
A DISTRICT SHARE		4,306,146	6,549,377	5,533,761
B TOTAL EMPLOYEE SHARE		872,469	840,643	1,115,534
C TOTAL HEALTH BENEFITS COSTS		5,178,615	7,390,020	6,649,295

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

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

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

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

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Staffing - Other	Physical Therapy services provided to the folowing school Districts: Tuckerton, Beach Haven, Long Beach Island & Eagleswood	0
Transportation Services, including Fuel	LEH will be transporting Bass River students and receiving payment from them	0
Purchasing	MOESC & Hunterdon ESC	35,000

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
73040	Grades 1-5	12-120-100-730	Laptops	25,000	New
75500	Undistributed Expenditures - Instruction	12-000-100-730	Instructional	3,292	New
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	New bathroom air dryers	31,866	New

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	148.0	0.0	0.0	0.0	7.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	179.0	0.0	0.0	0.0	12.0	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	0.0	0.00	
4	Full Day Kindergarten	107.0	0.0	0.0	0.0	10.0	0.0	0	97.0	102.0	-5.0	-4.90	
5	Grades 1-5	699.0	0.0	0.0	0.0	45.0	0.0	0	654.0	700.0	-46.0	-6.57	
6	Grades 6-8	141.0	0.0	0.0	0.0	8.0	0.0	0	133.0	139.0	-6.0	-4.32	
7	Grades 9-12	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	1,274.0	0.0	0	0	82.0	0	0	884.0	941.0	-57.0	-6.06	
10	Sp Ed - Elementary	333.0	0.0	0.0	0.0	15.0	0.0	0.0	318.0	312.0	6.0	1.92	
11	Sp Ed - Middle School	46.0	0.0	0.0	0.0	2.0	0.0	0.0	44.0	39.0	5.0	12.82	
12	Sp Ed - High School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	
19	Sent to CSSD - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
21	Sent to CSSD - High School	0	0	0.0	0	0	0	0	0	0	0	0	
22	Subtotal	379.0	0	0	0	17.0	0	0	362.0	351.0	11.0	3.13	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	1,653.0	0.0	0	0	99.0	0	0	1,246.0	1,292.0	-46.0	-3.56	
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	1,246.0	1,292.0	-46.0	-3.56	
35	Charter Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-15-2024	Actual 10-15-2025	Estimated 10-15-2026
11	Onroll (Full)	1,361.0	1,281.0	1,274.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	319.0	362.0	379.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	1.0	1.0	0.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	1.0	1.0	0.0
52	Sent Oth Dist SpEd	1.0	0	0.0
60	Received Oth Dist	105.0	100.0	99.0
70	State Facilities	0.0	0.0	0.0

Municipality=LITTLE EGG HARBOR TW

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	19,761,316	0	9,895,568	9,895,568	9,865,748
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	1,131,390	0	0	0	1,131,390
Debt Service - PreMerge	0	0	0	0	0
Preschool Local Share pursuant to P.L. 2025, c.100	0	0	0	0	0
TOTALS	20,892,706	0	9,895,568	9,895,568	10,997,138
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
GRAND TOTAL	0	0	0	9,895,568	0

ID=Little Egg Harbor

Category	Amount
(A) General Fund School Levy	9,895,568
(D) Total School Levy	9,895,568
(B) Estimated Net Taxable Valuation (as of 10/01/25)	2,388,487,150
(H) Estimated Equalized Valuation (as of 10/01/25)	4,494,706,718
(C) Estimated 2026-27 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.4143
(F) Estimated 2026-27 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.4143
(I) Estimated 2026-27 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.2202
(L) Estimated 2026-27 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.2202