

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	147,706,335	151,632,468	155,833,373	4,200,905	2.77
150	Tuition From Other LEAs Within the State	10-1320	214,943	187,710	135,095	-52,615	-28.03
190	Total Tuition	10-1300	214,943	187,710	135,095	-52,615	-28.03
260	Rents and Royalties	10-1910	39,225	50,000	37,905	-12,095	-24.19
300	Unrestricted Miscellaneous Revenues	10-1XXX	441,160	402,380	300,000	-102,380	-25.44
330	Interest Earned on Maintenance Reserve	10-1XXX	147	100	100	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	143	100	100	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		148,401,953	152,272,758	156,306,573	4,033,815	2.65
420	Categorical Transportation Aid	10-3121	3,033,009	3,033,009	3,033,009	0	0.00
430	Extraordinary Aid	10-3131	4,445,404	4,250,000	4,350,000	100,000	2.35
440	Categorical Special Education Aid	10-3132	4,159,988	6,078,649	6,078,649	0	0.00
460	Equalization Aid	10-3176	20,313,635	23,310,609	22,607,826	-702,783	-3.01
470	Categorical Security Aid	10-3177	1,866,353	1,866,353	1,866,353	0	0.00
500	Other State Aids	10-3XXX	231,783	50,000	197,015	147,015	294.03
520	SUBTOTAL - Revenues from State Sources		34,050,172	38,588,620	38,132,852	-455,768	-1.18
540	Medicaid Reimbursement	10-4200	322,384	255,145	286,157	31,012	12.15
541	FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	30,989	0	0	0	0.00
570	SUBTOTAL - Revenues from Federal Sources		353,373	255,145	286,157	31,012	12.15
580	Budgeted Fund Balance - Operating Budget	10-303	0	4,354,686	5,012,637	657,951	15.11
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	5,000,000	5,000,000	100.00
680	Transfers from Other Funds	10-5200	2,795	0	0	0	0.00
700	Other Financing Sources	10-5XXX	289,600	0	0	0	0.00
710	Adjustment for Prior Year Encumbrances		0	943,845	0	-943,845	-100.00
715	Actual Revenues (Over)/Under Expenditures		-411,268	0	0	0	0.00
720	TOTAL OPERATING BUDGET		182,686,625	196,415,054	204,738,219	8,323,165	4.24
737	Student Activity Fund Revenue	20-1760	590,165	250,000	340,000	90,000	36.00
740	Other Revenue from Local Sources	20-1XXX	46,306	132,674	0	-132,674	-100.00
745	Total Revenues from Local Sources	20-1XXX	636,471	382,674	340,000	-42,674	-11.15
755	Preschool Education Aid - Pr Yr Carryover	20-3218	0	0	122,931	122,931	100.00
760	Preschool Education Aid	20-3218	1,899,860	4,718,100	7,428,096	2,709,996	57.44

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761	SDA Emergent Needs and Capital Maintenance in School Districts	20-3257	161,176	167,421	142,308	-25,113	-15.00
762	Nonpublic Teacher STEM Grant	20-3212	5,058	65,673	55,822	-9,851	-15.00
765	Other Restricted Entitlements	20-32XX	755,517	862,738	733,327	-129,411	-15.00
770	TOTAL REVENUES FROM STATE SOURCES		2,821,611	5,813,932	8,482,484	2,668,552	45.90
775	Title I	20-4411-4416	1,117,887	1,249,670	974,356	-275,314	-22.03
780	Title II	20-4451-4455	240,781	263,461	157,601	-105,860	-40.18
785	Title III	20-4491-4494	102,768	113,467	94,215	-19,252	-16.97
790	Title IV	20-4471-4474	124,234	107,395	76,034	-31,361	-29.20
804	ARP - IDEA Basic	20-4419	43,830	153,912	0	-153,912	-100.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	1,784,670	2,673,219	1,740,256	-932,963	-34.90
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	301,554	238,480	144,040	-94,440	-39.60
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	35,352	9,377	9,377	0	0.00
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	44,729	0	0	0	0.00
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	17,230	27,770	26,833	-937	-3.37
810	Vocational Education	20-4430	57,180	55,232	46,947	-8,285	-15.00
814	ARP - ESSER	20-4540	1,393,364	1,589,497	1,253,200	-336,297	-21.16
823	CRRSA Act - ESSER II	20-4534	25,919	0	0	0	0.00
824	CRRSA Act - Learning Acceleration Grant	20-4535	3,578	119,764	0	-119,764	-100.00
826	CRRSA Act - Mental Health Grant	20-4536	6,953	1,272	0	-1,272	-100.00
827	Additional or Compensatory Special Education and Related Services (ACSERS)	20-4537	637,701	420,865	0	-420,865	-100.00
829	ARP Homeless Children and Youth II Grant	20-4546	17,312	11,638	0	-11,638	-100.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		5,955,042	7,035,019	4,522,859	-2,512,160	-35.71
835	Transfers from Operating Budget-PreK	20-5200	53,106	0	0	0	0.00
836	Transfers from Operating Budget-Prek (Special Education)	20-5200	0	169,135	554,094	384,959	227.60
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		2,093	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		9,468,323	13,400,760	13,899,437	498,677	3.72
860	Local Tax Levy	40-1210	5,086,669	4,897,454	5,085,652	188,198	3.84
885	TOTAL REVENUES FROM LOCAL SOURCES		5,086,669	4,897,454	5,085,652	188,198	3.84
890	Debt Service Aid Type II	40-3160	809,099	811,559	812,167	608	0.07
892	Budgeted Fund Balance	40-303	0	189,033	2	-189,031	-100.00

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895	TOTAL LOCAL REPAYMENT OF DEBT		5,895,768	5,898,046	5,897,821	-225	0.00
930	Actual Revenues (Over)/Under Expenditures		-2	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		5,895,766	5,898,046	5,897,821	-225	0.00
1000	TOTAL REVENUES/SOURCES		198,050,714	215,713,860	224,535,477	8,821,617	4.09
2040	Local Contrib. - Trans to Special Rev- Regular	11-105-100-935	53,106	0	0	0	0.00
2060	Local Contrib. - Trans to Special Rev- Inclusion	11-105-100-936	0	169,135	554,094	384,959	227.60
2080	Kindergarten - Salaries of Teachers	11-110-100-101	2,312,032	2,350,567	2,450,329	99,762	4.24
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	16,788,327	16,920,417	17,219,519	299,102	1.77
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	11,144,306	11,770,397	11,850,856	80,459	0.68
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	16,404,227	17,362,150	17,539,004	176,854	1.02
2500	Salaries of Teachers	11-150-100-101	215,047	152,500	167,000	14,500	9.51
2540	Purchased Professional-Educational Services	11-150-100-320	83,615	86,500	72,500	-14,000	-16.18
3000	Other Salaries for Instruction	11-190-100-106	901,043	1,137,960	1,162,542	24,582	2.16
3020	Purchased Professional-Educational Services	11-190-100-320	802,528	1,136,359	1,701,500	565,141	49.73
3040	Purchased Technical Services	11-190-100-340	2,925	3,500	3,200	-300	-8.57
3060	Other Purchased Services (400-500 series)	11-190-100-500	710,560	1,003,920	1,026,394	22,474	2.24
3080	General Supplies	11-190-100-610	2,620,722	2,063,437	1,905,690	-157,747	-7.64
3100	Textbooks	11-190-100-640	65,438	39,118	88,005	48,887	124.97
3120	Other Objects	11-190-100-800	38,759	40,281	84,093	43,812	108.77
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	52,142,635	54,236,241	55,824,726	1,588,485	2.93
3500	Salaries of Teachers	11-201-100-101	784,489	802,810	806,490	3,680	0.46
3520	Other Salaries for Instruction	11-201-100-106	778,638	601,854	647,295	45,441	7.55
3600	General Supplies	11-201-100-610	3,487	5,383	5,365	-18	-0.33
3640	Other Objects	11-201-100-800	2,783	6,091	4,400	-1,691	-27.76
3660	TOTAL INTELLECTUAL DISABILITY - MILD		1,569,397	1,416,138	1,463,550	47,412	3.35
4500	Salaries of Teachers	11-204-100-101	2,346,903	1,966,685	2,204,406	237,721	12.09
4520	Other Salaries for Instruction	11-204-100-106	1,240,414	1,407,649	1,437,475	29,826	2.12
4600	General Supplies	11-204-100-610	4,408	18,179	18,056	-123	-0.68
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		3,591,725	3,392,513	3,659,937	267,424	7.88
6000	Salaries of Teachers	11-209-100-101	381,545	374,093	417,542	43,449	11.61

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6020	Other Salaries for Instruction	11-209-100-106	195,061	310,320	335,298	24,978	8.05
6100	General Supplies	11-209-100-610	9,886	14,032	14,027	-5	-0.04
6140	Other Objects	11-209-100-800	345	368	400	32	8.70
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		586,837	698,813	767,267	68,454	9.80
6500	Salaries of Teachers	11-212-100-101	217,807	244,971	250,110	5,139	2.10
6520	Other Salaries for Instruction	11-212-100-106	446,194	390,612	391,781	1,169	0.30
6600	General Supplies	11-212-100-610	4,351	8,333	6,770	-1,563	-18.76
6660	TOTAL MULTIPLE DISABILITIES		668,352	643,916	648,661	4,745	0.74
7000	Salaries of Teachers	11-213-100-101	6,079,119	6,325,700	6,576,340	250,640	3.96
7020	Other Salaries for Instruction	11-213-100-106	844,571	758,669	805,538	46,869	6.18
7100	General Supplies	11-213-100-610	9,046	24,499	25,031	532	2.17
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		6,932,736	7,108,868	7,406,909	298,041	4.19
7500	Salaries of Teachers	11-214-100-101	973,687	1,085,001	1,235,003	150,002	13.83
7520	Other Salaries for Instruction	11-214-100-106	1,461,742	1,791,447	1,918,461	127,014	7.09
7600	General Supplies	11-214-100-610	54,674	110,904	74,725	-36,179	-32.62
7640	Other Objects	11-214-100-800	0	525	0	-525	-100.00
7660	TOTAL AUTISM		2,490,103	2,987,877	3,228,189	240,312	8.04
8500	Salaries of Teachers	11-216-100-101	1,120,477	1,232,669	1,206,820	-25,849	-2.10
8520	Other Salaries for Instruction	11-216-100-106	1,579,494	1,793,161	1,756,656	-36,505	-2.04
8600	General Supplies	11-216-100-600	68,779	27,420	36,514	9,094	33.17
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		2,768,750	3,053,250	2,999,990	-53,260	-1.74
9260	Salaries of Teachers	11-219-100-101	216,061	190,000	222,000	32,000	16.84
9300	Purchased Professional-Educational Services	11-219-100-320	34,191	144,730	155,000	10,270	7.10
9420	TOTAL HOME INSTRUCTION		250,252	334,730	377,000	42,270	12.63
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	18,858,152	19,636,105	20,551,503	915,398	4.66
11000	Salaries of Teachers	11-230-100-101	3,307,471	3,980,299	3,880,464	-99,835	-2.51
11100	General Supplies	11-230-100-610	5,086	33,414	32,000	-1,414	-4.23
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	3,312,557	4,013,713	3,912,464	-101,249	-2.52
12000	Salaries of Teachers	11-240-100-101	1,725,388	1,930,059	1,848,317	-81,742	-4.24
12100	General Supplies	11-240-100-610	26,093	23,110	38,805	15,695	67.91

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12120	Textbooks	11-240-100-640	9,500	7,455	7,200	-255	-3.42
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	1,760,981	1,960,624	1,894,322	-66,302	-3.38
17000	Salaries	11-401-100-100	576,792	613,081	610,088	-2,993	-0.49
17020	Purchased Services (300-500 series)	11-401-100-500	87,864	72,110	128,690	56,580	78.46
17040	Supplies and Materials	11-401-100-600	57,339	75,860	90,852	14,992	19.76
17060	Other Objects	11-401-100-800	6,888	21,456	19,376	-2,080	-9.69
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	728,883	782,507	849,006	66,499	8.50
17500	Salaries	11-402-100-100	1,236,599	1,304,471	1,345,333	40,862	3.13
17520	Purchased Services (300-500 series)	11-402-100-500	220,039	343,289	310,349	-32,940	-9.60
17540	Supplies and Materials	11-402-100-600	162,996	132,880	164,456	31,576	23.76
17560	Other Objects	11-402-100-800	15,100	50,300	69,580	19,280	38.33
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	1,634,734	1,830,940	1,889,718	58,778	3.21
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	38,008	33,700	32,500	-1,200	-3.56
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	1,284,745	1,459,734	1,075,590	-384,144	-26.32
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	41,377	47,288	60,000	12,712	26.88
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	55,843	81,936	64,400	-17,536	-21.40
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	370,279	425,154	400,308	-24,846	-5.84
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	0	9,185,473	9,844,856	659,383	7.18
29120	Tuition to Priv Sch Disabled & Oth LEAs-Spl,O/S St	11-000-100-567	8,364,486	0	0	0	0.00
29140	Tuition - State Facilities	11-000-100-568	0	4,500	0	-4,500	-100.00
29160	Tuition - Other	11-000-100-569	438,234	473,873	422,781	-51,092	-10.78
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	10,592,972	11,711,658	11,900,435	188,777	1.61
29500	Salaries	11-000-211-100	183,167	200,455	209,025	8,570	4.28
29600	Purchased Professional and Technical Services	11-000-211-300	82,090	86,660	81,900	-4,760	-5.49
29640	Supplies and Materials	11-000-211-600	443	1,000	1,000	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	265,700	288,115	291,925	3,810	1.32
30500	Salaries	11-000-213-100	1,495,090	1,619,686	1,651,190	31,504	1.95
30540	Purchased Professional and Technical Services	11-000-213-300	99,750	160,381	115,766	-44,615	-27.82
30560	Other Purchased Services (400-500 series)	11-000-213-500	90	5,000	0	-5,000	-100.00
30580	Supplies and Materials	11-000-213-600	30,575	39,826	39,655	-171	-0.43

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30600	Other Objects	11-000-213-800	2,230	3,515	3,180	-335	-9.53
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	1,627,735	1,828,408	1,809,791	-18,617	-1.02
40500	Salaries	11-000-216-100	2,065,884	2,225,980	2,565,931	339,951	15.27
40520	Purchased Professional - Educational Services	11-000-216-320	493,097	796,370	541,000	-255,370	-32.07
40540	Supplies and Materials	11-000-216-600	13,258	28,352	28,538	186	0.66
40560	Other Objects	11-000-216-800	3,657	0	0	0	0.00
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	2,575,896	3,050,702	3,135,469	84,767	2.78
41000	Salaries	11-000-217-100	328,156	239,288	236,948	-2,340	-0.98
41020	Purchased Professional - Educational Services	11-000-217-320	377,620	507,053	480,000	-27,053	-5.34
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	705,776	746,341	716,948	-29,393	-3.94
41500	Salaries of Other Professional Staff	11-000-218-104	2,787,882	2,874,065	3,050,014	175,949	6.12
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	478,446	519,681	440,079	-79,602	-15.32
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	164,033	239,727	144,688	-95,039	-39.64
41600	Other Purchased Services (400-500 series)	11-000-218-500	669	1,500	1,600	100	6.67
41620	Supplies and Materials	11-000-218-600	14,083	34,643	39,900	5,257	15.17
41640	Other Objects	11-000-218-800	1,000	1,050	1,050	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	3,446,113	3,670,666	3,677,331	6,665	0.18
42000	Salaries of Other Professional Staff	11-000-219-104	3,915,710	4,118,852	4,323,193	204,341	4.96
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	472,620	457,413	341,855	-115,558	-25.26
42045	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	0	23,206	12,403	-10,803	-46.55
42060	Purchased Professional - Educational Services	11-000-219-320	91,936	136,600	99,500	-37,100	-27.16
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	30,044	78,042	40,764	-37,278	-47.77
42100	Other Purchased Services (400-500 series)	11-000-219-500	7,294	0	0	0	0.00
42120	Residential Costs	11-000-219-591	0	7,000	7,500	500	7.14
42160	Supplies and Materials	11-000-219-600	66,985	66,516	77,566	11,050	16.61
42180	Other Objects	11-000-219-800	400	500	600	100	20.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	4,584,989	4,888,129	4,903,381	15,252	0.31
43000	Sal of Supervisor of Instruction	11-000-221-102	1,726,243	1,919,985	1,827,417	-92,568	-4.82
43020	Sal of Other Professional Staff	11-000-221-104	77,427	86,554	151,645	65,091	75.20
43040	Sal of Secr and Clerical Assist.	11-000-221-105	159,171	91,591	79,656	-11,935	-13.03

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43065	Unused Vacation Payment to Terminated/Retired Staff	11-000-221-199	0	15,077	0	-15,077	-100.00
43080	Sal of Facilitators, Math & Literacy Coaches	11-000-221-176	200,216	219,215	296,201	76,986	35.12
43140	Other Purch Services (400-500)	11-000-221-500	349	500	0	-500	-100.00
43160	Supplies and Materials	11-000-221-600	1,676	2,500	5,500	3,000	120.00
43180	Other Objects	11-000-221-800	178	750	727	-23	-3.07
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	2,165,260	2,336,172	2,361,146	24,974	1.07
43500	Salaries	11-000-222-100	1,222,968	1,279,062	1,208,901	-70,161	-5.49
43540	Purchased Professional and Technical Services	11-000-222-300	15,807	25,400	19,223	-6,177	-24.32
43580	Supplies and Materials	11-000-222-600	127,465	120,851	114,972	-5,879	-4.86
43600	Other Objects	11-000-222-800	282	300	300	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	1,366,522	1,425,613	1,343,396	-82,217	-5.77
44020	Salaries of Other Professional Staff	11-000-223-104	7,388	16,415	100,333	83,918	511.23
44100	Other Purchased Prof. and Tech. Services	11-000-223-390	75,954	206,602	491,988	285,386	138.13
44120	Other Purchased Services (400-500 series)	11-000-223-500	69,944	92,747	110,744	17,997	19.40
44140	Supplies and Materials	11-000-223-600	0	11,400	5,300	-6,100	-53.51
44160	Other Objects	11-000-223-800	389	500	0	-500	-100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	153,675	327,664	708,365	380,701	116.19
45000	Salaries	11-000-230-100	773,081	689,265	698,714	9,449	1.37
45040	Legal Services	11-000-230-331	210,157	485,000	415,000	-70,000	-14.43
45060	Audit Fees	11-000-230-332	74,536	68,600	76,150	7,550	11.01
45080	Architectural/Engineering Services	11-000-230-334	126,759	198,603	15,000	-183,603	-92.45
45100	Other Purchased Professional Services	11-000-230-339	118,032	82,475	60,500	-21,975	-26.64
45120	Purchased Technical Services	11-000-230-340	47,686	11,001	8,000	-3,001	-27.28
45140	Communications / Telephone	11-000-230-530	432,585	510,500	410,822	-99,678	-19.53
45160	BOE Other Purchased Services	11-000-230-585	3,560	7,362	6,500	-862	-11.71
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	523,665	572,125	608,755	36,630	6.40
45200	General Supplies	11-000-230-610	11,112	7,000	12,500	5,500	78.57
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	1,135	4,500	2,000	-2,500	-55.56
45240	Judgments Against The School District	11-000-230-820	20,000	0	0	0	0.00
45260	Miscellaneous Expenditures	11-000-230-890	37,810	44,275	10,555	-33,720	-76.16

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
45280	BOE Membership Dues and Fees	11-000-230-895	26,738	28,000	29,000	1,000	3.57
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	2,406,856	2,708,706	2,353,496	-355,210	-13.11
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	4,631,751	4,296,267	4,221,770	-74,497	-1.73
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	1,779,782	2,065,972	2,309,210	243,238	11.77
46065	Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	36,625	18,500	22,831	4,331	23.41
46100	Other Purchased Services (400-500 series)	11-000-240-500	34,290	71,799	67,850	-3,949	-5.50
46120	Supplies and Materials	11-000-240-600	89,228	118,155	93,565	-24,590	-20.81
46140	Other Objects	11-000-240-800	3,680	3,375	3,500	125	3.70
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	6,575,356	6,574,068	6,718,726	144,658	2.20
47000	Salaries	11-000-251-100	1,576,451	1,703,649	1,798,894	95,245	5.59
47005	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	34,729	10,754	61,474	50,720	471.64
47020	Purchased Professional Services	11-000-251-330	102,765	91,400	107,600	16,200	17.72
47040	Purchased Technical Services	11-000-251-340	85,882	96,000	97,485	1,485	1.55
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	33,744	51,061	36,145	-14,916	-29.21
47100	Supplies and Materials	11-000-251-600	45,509	36,815	43,315	6,500	17.66
47180	Miscellaneous Expenditures	11-000-251-890	5,337	8,325	8,700	375	4.50
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	1,884,417	1,998,004	2,153,613	155,609	7.79
47500	Salaries	11-000-252-100	1,294,027	1,460,151	1,382,719	-77,432	-5.30
47505	Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	8,200	25,625	17,425	212.50
47540	Purchased Technical Services	11-000-252-340	140,688	188,746	206,165	17,419	9.23
47560	Other Purchased Services (400-500 series)	11-000-252-500	3,520	12,340	10,340	-2,000	-16.21
47580	Supplies and Materials	11-000-252-600	121,764	202,453	56,582	-145,871	-72.05
47600	Other Objects	11-000-252-800	2,505	3,110	3,110	0	0.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	1,562,504	1,875,000	1,684,541	-190,459	-10.16
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	1,688,095	1,855,712	1,303,888	-551,824	-29.74
48530	Lead Testing of Drinking Water	11-000-261-421	0	35,000	1,412	-33,588	-95.97
48540	General Supplies	11-000-261-610	217,403	332,800	478,300	145,500	43.72
48560	Other Objects	11-000-261-800	23,491	16,300	26,400	10,100	61.96
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	1,928,989	2,239,812	1,810,000	-429,812	-19.19
49000	Salaries	11-000-262-100	4,995,298	5,363,617	4,926,052	-437,565	-8.16

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49020	Salaries of Non-Instructional Aides	11-000-262-107	658,923	639,136	517,439	-121,697	-19.04
49025	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	30,258	13,111	30,000	16,889	128.82
49040	Purchased Professional and Technical Services	11-000-262-300	341,102	340,296	394,764	54,468	16.01
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	419,604	348,000	282,050	-65,950	-18.95
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	546,383	552,210	397,807	-154,403	-27.96
49100	Lease Purchase Pymts- Energy Savings Impr Prog	11-000-262-444	674,305	688,874	703,734	14,860	2.16
49120	Other Purchased Property Services	11-000-262-490	221,970	272,067	170,782	-101,285	-37.23
49140	Insurance	11-000-262-520	335,070	411,000	482,283	71,283	17.34
49160	Miscellaneous Purchased Services	11-000-262-590	562	1,500	1,500	0	0.00
49180	General Supplies	11-000-262-610	468,009	593,325	477,658	-115,667	-19.49
49200	Energy (Natural Gas)	11-000-262-621	414,773	625,956	625,956	0	0.00
49220	Energy (Electricity)	11-000-262-622	1,014,687	1,423,498	1,163,498	-260,000	-18.26
49260	Energy (Gasoline)	11-000-262-626	31,439	49,000	50,000	1,000	2.04
49280	Other Objects	11-000-262-800	3,748	2,500	1,200	-1,300	-52.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	10,156,131	11,324,090	10,224,723	-1,099,367	-9.71
50000	Salaries	11-000-263-100	660,919	674,048	692,077	18,029	2.67
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	577,859	336,431	194,000	-142,431	-42.34
50060	General Supplies	11-000-263-610	45,462	40,000	93,000	53,000	132.50
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	1,284,240	1,050,479	979,077	-71,402	-6.80
51000	Salaries	11-000-266-100	827,118	1,303,947	1,374,095	70,148	5.38
51005	Unused Vacation Payment to Terminated/Retired Staff	11-000-266-199	5,182	0	0	0	0.00
51020	Purchased Professional and Technical Services	11-000-266-300	27,588	48,057	32,003	-16,054	-33.41
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	92,979	207,079	196,027	-11,052	-5.34
51060	General Supplies	11-000-266-610	176,277	222,654	262,998	40,344	18.12
51100	TOTAL SECURITY	11-000-266-XXX	1,129,144	1,781,737	1,865,123	83,386	4.68
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	14,498,504	16,396,118	14,878,923	-1,517,195	-9.25
52000	Salaries of Non-Instructional Aides	11-000-270-107	482,606	533,502	583,489	49,987	9.37
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	549,248	610,903	697,619	86,716	14.19
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	611,965	844,151	649,913	-194,238	-23.01
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	189,157	160,000	160,000	0	0.00

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52085	Unused Vacation Payment to Terminated/Retired Staff	11-000-270-199	3,878	0	0	0	0.00
52100	Management Fee - ESC & CTSA Trans. Program	11-000-270-350	242,287	265,796	318,120	52,324	19.69
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	47,752	75,700	76,700	1,000	1.32
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	112,882	165,078	165,000	-78	-0.05
52180	Lease Purchase Payments - School Buses	11-000-270-443	246,972	262,237	189,317	-72,920	-27.81
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	380,151	471,266	466,000	-5,266	-1.12
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	5,145,452	6,446,150	6,985,015	538,865	8.36
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	463,722	350,000	360,190	10,190	2.91
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	24,738	45,100	35,000	-10,100	-22.39
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	316,200	1,330	0	-1,330	-100.00
52360	Contract. Serv.(Reg. Students)-ESCs & CTSA	11-000-270-517	6,411,937	347,820	367,000	19,180	5.51
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA	11-000-270-518	0	6,159,390	5,979,625	-179,765	-2.92
52400	Misc. Purchased Services - Transportation	11-000-270-593	99,048	110,200	117,265	7,065	6.41
52420	General Supplies	11-000-270-610	4,740	5,250	7,000	1,750	33.33
52440	Transportation Supplies	11-000-270-615	139,077	117,921	135,000	17,079	14.48
52460	Other Objects	11-000-270-800	6,602	7,450	11,300	3,850	51.68
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	15,478,414	16,979,244	17,303,553	324,309	1.91
53225	Unused Sick Payment to Terminated/Retired Staff	11-1XX-100-299	170,715	0	211,968	211,968	100.00
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		170,715	0	211,968	211,968	100.00
54225	Unused Sick Payment to Terminated/Retired Staff	11-2XX-100-299	0	0	22,800	22,800	100.00
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	0	0	22,800	22,800	100.00
55225	Unused Sick Payment to Terminated/Retired Staff	11-3XX-100-299	17,898	0	0	0	0.00
55240	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	17,898	0	0	0	0.00
61225	Unused Sick Payment to Terminated/Retired Staff	11-000-218-299	22,800	0	0	0	0.00
61240	TOTAL OTHER SUPP SERV - GUIDANCE		22,800	0	0	0	0.00
65725	Unused Sick Payment to Terminated/Retired Staff	11-000-240-299	25,000	0	22,800	22,800	100.00
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		25,000	0	22,800	22,800	100.00
66725	Unused Sick Payment to Terminated/Retired Staff	11-000-251-299	0	0	46,240	46,240	100.00
66740	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	0	0	46,240	46,240	100.00
67225	Unused Sick Payment to Terminated/Retired Staff	11-000-252-299	0	0	47,647	47,647	100.00

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67240	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	0	0	47,647	47,647	100.00
68360	Unused Sick Payment to Terminated/Retired Staff	11-000-261-299	0	0	30,000	30,000	100.00
68365	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	0	0	30,000	30,000	100.00
68460	Unused Sick Payment to Terminated/Retired Staff	11-000-262-299	46,000	0	0	0	0.00
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	46,000	0	0	0	0.00
69225	Unused Sick Payment to Terminated/Retired Staff	11-000-270-299	8,740	0	0	0	0.00
69240	TOTAL STUDENT TRANSPORTATION SERVICES		8,740	0	0	0	0.00
70260	TOTAL ALLOCATED BENEFITS		291,153	0	381,455	381,455	100.00
71000	Group Insurance	11-000-291-210	1,346	3,300	3,500	200	6.06
71020	Social Security Contributions	11-000-291-220	2,309,536	2,300,000	2,450,000	150,000	6.52
71060	Other Retirement Contributions - PERS	11-000-291-241	2,610,514	3,105,003	3,394,000	288,997	9.31
71100	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248	72,603	78,540	75,000	-3,540	-4.51
71120	Other Retirement Contributions - Regular	11-000-291-249	59,018	81,000	83,000	2,000	2.47
71140	Unemployment Compensation	11-000-291-250	0	0	50,000	50,000	100.00
71160	Workmen's Compensation	11-000-291-260	646,547	797,000	690,941	-106,059	-13.31
71180	Health Benefits	11-000-291-270	21,740,537	22,505,384	24,204,000	1,698,616	7.55
71200	Tuition Reimbursement	11-000-291-280	257,007	312,993	272,500	-40,493	-12.94
71220	Other Employee Benefits	11-000-291-290	988,574	1,044,500	1,114,425	69,925	6.69
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	0	207,732	0	-207,732	-100.00
71240	TOTAL UNALLOCATED BENEFITS		28,685,682	30,435,452	32,337,366	1,901,914	6.25
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	28,976,835	30,435,452	32,718,821	2,283,369	7.50
72000	Transfers to Cover Deficit (Enterprise Fund)	11-000-310-930	350,000	350,000	350,000	0	0.00
72020	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	350,000	350,000	350,000	0	0.00
72140	TOTAL UNDISTRIBUTED EXPENDITURES		99,217,524	107,590,060	109,009,860	1,419,800	1.32
72180	Interest Earned on Maintenance Reserve	10-606	0	100	100	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		177,655,466	190,050,290	193,931,699	3,881,409	2.04
73040	Grades 1-5	12-120-100-730	9,186	24,400	0	-24,400	-100.00
73060	Grades 6-8	12-130-100-730	17,145	26,385	0	-26,385	-100.00
73080	Grades 9-12	12-140-100-730	30,011	35,318	0	-35,318	-100.00
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	144,140	94,387	0	-94,387	-100.00

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75520	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730	0	14,753	0	-14,753	-100.00
75560	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	5,694	0	0	0	0.00
75600	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	89,056	34,000	0	-34,000	-100.00
75640	Undistributed Expenditures - School Admin.	12-000-240-730	18,486	0	0	0	0.00
75660	Undistributed Expenditures - Central Services	12-000-251-730	7,062	0	0	0	0.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	271,250	500,827	0	-500,827	-100.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	2,375	14,700	0	-14,700	-100.00
75720	Undist. Expend. - Custodial Services	12-000-262-730	59,128	57,745	0	-57,745	-100.00
75760	Undist. Expend. - Security	12-000-266-730	0	53,865	0	-53,865	-100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	653,533	856,380	0	-856,380	-100.00
76040	Architectural/Engineering Services	12-000-400-334	110,541	284,438	50,000	-234,438	-82.42
76080	Construction Services	12-000-400-450	3,647,755	1,809,026	10,029,277	8,220,251	454.40
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	114,991	114,991	114,991	0	0.00
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0	2,663,235	0	-2,663,235	-100.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	3,873,287	4,871,690	10,194,268	5,322,578	109.26
76380	Interest Deposit to Capital Reserve	10-604	0	100	100	0	0.00
76400	TOTAL CAPITAL OUTLAY		4,526,820	5,728,170	10,194,368	4,466,198	77.97
84000	Transfer of Funds to Charter Schools	10-000-100-56X	504,339	636,594	612,152	-24,442	-3.84
84060	GENERAL FUND GRAND TOTAL		182,686,625	196,415,054	204,738,219	8,323,165	4.24
84100	Local Projects	20-XXX-XXX-XXX	46,306	132,674	0	-132,674	-100.00
84200	Student Activity Fund	20-475-XXX-XXX	592,258	250,000	340,000	90,000	36.00
85000	Salaries of Teachers	20-218-100-101	256,130	346,092	340,451	-5,641	-1.63
85020	Other Salaries for Instruction	20-218-100-106	126,062	172,879	178,288	5,409	3.13
85030	Purchased Professional - Educational Services	20-218-100-321	39,936	50,000	50,000	0	0.00
85040	Other Purchased Services (400-500 series)	20-218-100-500	0	2,500	5,200	2,700	108.00
85080	General Supplies	20-218-100-600	162,058	103,285	343,475	240,190	232.55
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	584,186	674,756	917,414	242,658	35.96
86000	Salaries of Supervisors of Instruction	20-218-200-102	103,883	121,500	151,000	29,500	24.28
86040	Salaries of Other Professional Staff	20-218-200-104	57,847	75,502	130,035	54,533	72.23
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	32,694	44,098	44,614	516	1.17

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86080	Other Salaries	20-218-200-110	0	131,868	191,717	59,849	45.39
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	0	160,990	80,174	-80,816	-50.20
86120	Salaries of Master Teachers	20-218-200-176	63,188	90,000	255,242	165,242	183.60
86140	Personal Services - Employee Benefits	20-218-200-200	120,647	55,801	230,361	174,560	312.83
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	480,570	2,733,225	5,366,391	2,633,166	96.34
86180	Purchased Ed. Services - Head Start	20-218-200-325	398,295	686,475	511,349	-175,126	-25.51
86200	Other Purchased Professional - Ed. Services	20-218-200-329	0	0	41,780	41,780	100.00
86220	Other Purchased Professional Services	20-218-200-330	0	15,000	21,600	6,600	44.00
86260	Rentals	20-218-200-440	90,000	90,000	90,000	0	0.00
86280	Contr Serv-Trans.(Bet. Home & School)	20-218-200-511	0	0	38,944	38,944	100.00
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	3,189	4,500	0	-4,500	-100.00
86320	Travel	20-218-200-580	274	520	2,000	1,480	284.62
86340	Supplies and Materials	20-218-200-600	18,193	3,000	15,000	12,000	400.00
86360	Other Objects	20-218-200-800	0	0	2,500	2,500	100.00
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	1,368,780	4,212,479	7,172,707	2,960,228	70.27
87020	Noninstructional Equipment	20-218-400-732	0	0	15,000	15,000	100.00
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	0	0	15,000	15,000	100.00
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	1,952,966	4,887,235	8,105,121	3,217,886	65.84
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	92,715	79,952	67,959	-11,993	-15.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	4,430	6,000	5,100	-900	-15.00
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	167,244	254,919	216,681	-38,238	-15.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	158,592	166,560	141,576	-24,984	-15.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	58,681	67,767	57,602	-10,165	-15.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	273,855	287,540	244,409	-43,131	-15.00
88135	Nonpublic Teacher STEM Grant	20-481-XXX-XXX	5,058	65,673	55,822	-9,851	-15.00
88136	SDA Emergent Needs and Capital Maintenance in School Districts	20-492-XXX-XXX	161,176	167,421	142,308	-25,113	-15.00
88180	Total Other State Projects		921,751	1,095,832	931,457	-164,375	-15.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	2,874,717	5,983,067	9,036,578	3,053,511	51.04
88500	Title I	20-XXX-XXX-XXX	1,117,887	1,249,670	974,356	-275,314	-22.03
88520	Title II	20-XXX-XXX-XXX	240,781	263,461	157,601	-105,860	-40.18

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88540	Title III	20-XXX-XXX-XXX	102,768	113,467	94,215	-19,252	-16.97
88560	Title IV	20-XXX-XXX-XXX	124,234	107,395	76,034	-31,361	-29.20
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,784,670	2,673,219	1,740,256	-932,963	-34.90
88640	Vocational Education	20-XXX-XXX-XXX	57,180	55,232	46,947	-8,285	-15.00
88641	ARP- IDEA Basic Grant Program	20-223-xxx-xxx	43,830	153,912	0	-153,912	-100.00
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	25,919	0	0	0	0.00
88710	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	3,578	119,764	0	-119,764	-100.00
88711	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	6,953	1,272	0	-1,272	-100.00
88712	Additional or Compensatory Special Education and Related Services (ACSERS) Program	20-486-XXX-XXX	637,701	420,865	0	-420,865	-100.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	1,393,364	1,589,497	1,253,200	-336,297	-21.16
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	301,554	238,480	144,040	-94,440	-39.60
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	35,352	9,377	9,377	0	0.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	44,729	0	0	0	0.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	17,230	27,770	26,833	-937	-3.37
88719	ARP Homeless Children and Youth II	20-496-xxx-xxx	17,312	11,638	0	-11,638	-100.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	5,955,042	7,035,019	4,522,859	-2,512,160	-35.71
88760	TOTAL SPECIAL REVENUE FUNDS		9,468,323	13,400,760	13,899,437	498,677	3.72
89500	Princ. Paymnts - Comm Approved Lease Purch Agrm.	40-701-510-723	2,480,000	2,610,000	2,740,000	130,000	4.98
89520	Int for Commissioner Approved Lease Purch Agrm.	40-701-510-833	708,550	587,901	461,025	-126,876	-21.58
89600	Interest on Bonds	40-701-510-834	190,216	161,145	131,796	-29,349	-18.21
89620	Redemption of Principal	40-701-510-910	2,517,000	2,539,000	2,565,000	26,000	1.02
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	5,895,766	5,898,046	5,897,821	-225	0.00
89980	TOTAL DEBT SERVICE FUNDS		5,895,766	5,898,046	5,897,821	-225	0.00
90000	TOTAL EXPENDITURES/APPROPRIATIONS		198,050,714	215,713,860	224,535,477	8,821,617	4.09

Line Num	Line Description	Account	Explanation*
100	Local Tax Levy	10-1210	Utilize Banked Cap
190	Total Tuition	10-1300	Reduction in Tuition received from other LEA
260	Rents and Royalties	10-1910	Reduction in outside Rental Income
300	Unrestricted Miscellaneous Revenues	10-1XXX	Reduction in ERATE discounts
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		Utilize Banked Cap
500	Other State Aids	10-3XXX	N/P Transportation Aid Estimated at 85% of PY actual
570	SUBTOTAL - Revenues from Federal Sources		90% of Projected SEMI Reimbursement
580	Budgeted Fund Balance - Operating Budget	10-303	Calculated amount per Appropriation of Excess Surplus
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	Withdraw from Capital Reserve to fund Projects
720	TOTAL OPERATING BUDGET		Utilize Banked Cap and Fund Balance; Withdraw from Capital Reserve
737	Student Activity Fund Revenue	20-1760	Increase in Student Activity Balance
745	Total Revenues from Local Sources	20-1XXX	Local Grants/Donations reduced; Increase Student Activity
765	Other Restricted Entitlements	20-32XX	Nonpublic Aid is budgeted at 85% of actual
770	TOTAL REVENUES FROM STATE SOURCES		Increase in PEA GRant
830	TOTAL REVENUES FROM FEDERAL SOURCES		ESSER 1 and 2 are completed; Esser 3 expires 9/30/2024
885	TOTAL REVENUES FROM LOCAL SOURCES		Increase in Tax levy to cover Debt service
1000	TOTAL REVENUES/SOURCES		Increase in PEA Grant and Tax levy utilizing Banked Cap, Fund Balance and Capital Reserve Withdrawal.
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	Outsourced Substitutes to Edustaff; New Math Curriculum Program under textbooks
3660	TOTAL INTELLECTUAL DISABILITY - MILD		Reduction is salaries due to outsourcing Substitutes to Edustaff
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		Increased 2 LLD teachers; Reduction in Other Salaries due to outsourcing Substitutes to Edustaff
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		Increased 1 ERI teacher and 1 vacancy paraprofessional
6660	TOTAL MULTIPLE DISABILITIES		Reduction in Salaries due to outsourcing Substitutes to Edustaff
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		Increased 1 paraprofessional vacancy
7660	TOTAL AUTISM		Increased 1 Autistic teachers and 2 paraprofessionals vacancy
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		Transferred staff to other Programs
9420	TOTAL HOME INSTRUCTION		Overbudgeted PY Home Instruction-Student returned to School
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	Increased staff due to IEP requirements
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	Reduction of staff; Retirement not filled
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	Negotiated Increases; Teaching Resources needed
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Increase in Co-Curr Pruchased Services for Theathre and Musicals
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Increase in Tournament Fees and expanding program

Line Num	Line Description	Account	Explanation*
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Other LEA-(3) students Graduated; (1) Settlement paid in full
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Reduction in Powerschool services-ECollect forms not utilized
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Outsourced Substitute Nursing was overbudgeted in 2023-2024;Training recorded under 11-000-223-580
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Added (1) New OT and (1) New Speech Therapist positions; Outsourced Related Services utilized less than budgeted in 2023-2024
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	Outsourced Extraordinary Services utilized less than budgeted in 2023-2024
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	Added (1) New SAC; Salary increases per Union Contract;
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Added (1) Case Manager, Savings from Retirement-Breakage Clerical Asst; Lowered Purch Prof Services
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Reduction in Suprv Salaries;Increase Curriculum Writing for New Math Program; Savings from breakage in Clerical Asst;
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Reduction in staff
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Diversity Council In-District Committee and Purchased Service; In-District training for New Math Program (i-Ready)
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	Reduction in Staff;Legal Settlement in 23-24; Architect Fees-Preschool Renovations in 23-24; Savings in Verizon Hotspots;
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	Transfer of staff from Guidance;Reduction in Office Supplies
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	Vacation Payout-due to retirements; Reduction in Advertisement costs; Increased copier paper cost
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Reduction in Staff due to retirement;Increased Storage Capacity; Additional Training; Reduction in supplies
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Required Maintenance savings after completion of construction projects
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Reduction in Outsourced Cleaning Service; Reduced overtime; Reduction in Rental
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Reduction in Tree Removal costs
51100	TOTAL SECURITY	11-000-266-XXX	Increase security cameras costs; Increase extra pay due to elimination of after school bus route
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	Overall reduction due to after school bus route eliminated.
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		Teacher Retirements
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	Increase in retirement
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		Increase in retirement
66740	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	Increase in retirement
67240	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	Increase in retirement
70260	TOTAL ALLOCATED BENEFITS		Increase in retirement
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	Increase health costs
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	No Equipment costs budgeted in 2024-2025
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Increase in Capital Projects/Architect Fees

Line Num	Line Description	Account	Explanation*
76400	TOTAL CAPITAL OUTLAY		Increase in Capital Projects/Architect Fees
84200	Student Activity Fund	20-475-XXX-XXX	Student Activity balances
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	PEA Grant-State allocation
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	Increase in PEA Grant-State allocations
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Federal Grant budgeted at 85% of actual less carryover amounts
88760	TOTAL SPECIAL REVENUE FUNDS		Net Increase due to PEA Grant allocation
89980	TOTAL DEBT SERVICE FUNDS		Debt service payment due

\*Explanations only available for advertised lines

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
2	Unassigned: Beginning Balance 7/1	13,407,106	9,560,325	5,018,128	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	3,542,197	1,115,704	
5	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2024	0	1,000,000	0	
8	Unassigned: Ending Balance 6/30	9,560,325	5,018,128	3,902,424	
10	Restricted - Legal Reserve: Beginning Balance 7/1	1,268,367	4,709,422	3,896,933	
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	812,489	3,896,933	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	4,709,422	3,896,933	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	2,368,500	5,118,643	6,118,743	
28	Plus - Increase in Reserve - Undesignated Deposit	0	0	0	
29	Plus - Increase in Reserve - Designated Deposit	0	0	0	
30	Plus - Increase in Reserve - Interest	0	100	100	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	5,000,000	
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
35	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	1,000,000	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	5,118,643	6,118,743	1,118,843	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	27,349,400	27,349,400	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	2,000,035	2,000,182	2,000,282	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	100	100	
43	Less - Withdrawal from Reserve	0	0	0	
44	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	2,000,182	2,000,282	2,000,382	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	218,907	216,814	216,814	
50	Plus - Increase in Balance - Revenues	0	250,000	340,000	
51	Less - Decrease in Balance - Appropriations	0	250,000	340,000	
52	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	216,814	216,814	216,814	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	0	0	0	
57	Plus - Increase in Balance - Revenues	0	0	0	
58	Less - Decrease in Balance - Appropriations	0	0	0	
59	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	0	0	0	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	452,854	452,920	452,920	
64	Plus - Increase in Reserve - Deposit	0	0	0	
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	452,920	452,920	452,920	

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
70	Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
71	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
72	Less - Withdrawal from Reserve - Excess	0	0	0	
73	Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
75	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	0	0	0	
76	Plus - Increase in Reserve - Deposit	0	0	0	
77	Plus - Increase in Reserve - Interest	0	0	0	
78	Less - Withdrawal from Reserve	0	0	0	
79	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
80	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	0	0	0	
84	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Less - Withdrawal from Reserve	0	0	0	
87	Plus - Additional Balance Anticipated June 2024	0	0	0	
88	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
89	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
91	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
92	Plus - Increase in Reserve - Deposit	0	0	0	
93	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
94	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
95	Plus - Additional Balance Anticipated June 2024	0	0	0	
96	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
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	189,033	189,035	2	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	189,033	2	
101	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
102	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
103	Restricted - Debt Service Fund: Ending Balance 6/30	189,035	2	0	

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
105	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
106	Plus - Increase in Reserve - Deposit	0	0	0	
107	Plus - Increase in Reserve - Interest	0	0	0	
108	Less - Withdrawal from Reserve	0	0	0	
109	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
110	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
111	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	
112	RESTRICTED - STATE MILITARY IMPACT AID PURSUANT TO PL 2023 C.112	0	0	0	
113	Beginning Balance 7/1	0	0	0	
114	Plus - Increase in Reserve - Deposit	0	0	0	
115	Less - Withdrawal from Reserve	0	0	0	
116	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
117	Ending Balance 6/30	0	0	0	

Preschool Education Aid - Summary

Program	Amount
Preschool-Half Day 3Yr	0
Preschool-Half Day 4Yr	0
Preschool-Full Day 3Yr	0
Preschool-Full Day 4Yr	0
Preschool-Full Day 3Yr and 4Yr	8,105,121
Contribution to Charter Schools	0
Contribution to Renaissance Schools	0
Transfer to General Fund	0
GRAND TOTAL	8,105,121
Additional Information: Carryover to 2025-26	0

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

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

Line Num	Category	Account	Amount
	GF Contribution - Regular:		0
	GF Contribution - Inclusion:		554,094
	Current Year PEA:		7,428,096
	Prior Year PEA Carryover :		122,931
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		8,105,121
	# 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	340,451
85020	Other Salaries for Instruction	20-218-100-106	178,288
85030	Purchased Professional - Educational Services	20-218-100-321	50,000
85040	Other Purchased Services (400-500 series)	20-218-100-500	5,200
85080	General Supplies	20-218-100-600	343,475
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	917,414
86000	Salaries of Supervisors of Instruction	20-218-200-102	151,000
86040	Salaries of Other Professional Staff	20-218-200-104	130,035
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	44,614
86080	Other Salaries	20-218-200-110	191,717
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	80,174
86120	Salaries of Master Teachers	20-218-200-176	255,242
86140	Personal Services - Employee Benefits	20-218-200-200	230,361
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	5,366,391
86180	Purchased Ed. Services - Head Start	20-218-200-325	511,349
86200	Other Purchased Professional - Ed. Services	20-218-200-329	41,780
86220	Other Purchased Professional Services	20-218-200-330	21,600
86260	Rentals	20-218-200-440	90,000
86280	Contr Serv-Trans.(Bet. Home & School)	20-218-200-511	38,944

**Preschool Education Aid - Details**

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

Line Num	Category	Account	Amount
86320	Travel	20-218-200-580	2,000
86340	Supplies and Materials	20-218-200-600	15,000
86360	Other Objects	20-218-200-800	2,500
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	7,172,707
87020	Noninstructional Equipment	20-218-400-732	15,000
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	15,000
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	8,105,121

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
12	HVAC UNIT VENTS	EDISON MIDDLE SCHOOL	N	N	
1	ELECTRICAL UPGRADES	VARIOUS SCHOOLS	N	N	
2	PA SYSTEM REPLACEMENT	WOHS	N	N	
3	ROOF REPLACEMENT-SECTION A	WASHINGTON ELEMENTARY SCHOOL	N	N	
4	ROOF REPLACEMENT-FLAT SECTION	ST. CLOUD ELEMENTARY SCHOOL	N	N	
5	ROOF REPLACEMENT-2 FLAT SECTIO	KELLY ELEMENTARY SCHOOL	N	N	
6	PLAYGROUND	MT. PLEASANT	N	N	
13	HVAC AIRDALE UNIT REPLACEMENTS	EDISON MIDDLE SCHOOL ( 6 UNITS)	N	N	
14	HVAC AIRDALE UNIT REPLACEMENTS	ROOSEVELT MIDDLE SCHOOL ( 6 UNITS)	N	N	
7	HEAT EXCHANGER	GREGORY	N	N	
9	PA SYSTEM REPLACEMENT	CENTRAL OFFICE	N	N	
10	ROOF TOP UNITS REPLACEMENT	LIBERTY MIDDLE SCHOOL	N	N	
11	HVAC UNIT VENTS	ROOSEVELT MIDDLE SCHOOL	N	N	

ID=1 Project Name=ELECTRICAL UPGRADES

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	6,000,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		6,000,000

ID=2 Project Name=PA SYSTEM REPLACEMENT

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	312,956
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		312,956

ID=3 Project Name=ROOF REPLACEMENT-SECTION A

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	25,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	70,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		95,000

ID=4 Project Name=ROOF REPLACEMENT-FLAT SECTION

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	25,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	230,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		255,000

ID=5 Project Name=ROOF REPLACEMENT-2 FLAT SECTIO

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	610,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		610,000

ID=6 Project Name=PLAYGROUND

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	255,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		255,000

ID=7 Project Name=HEAT EXCHANGER

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	60,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		60,000

ID=9 Project Name=PA SYSTEM REPLACEMENT

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	71,321
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		71,321

ID=10 Project Name=ROOF TOP UNITS REPLACEMENT

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	1,600,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		1,600,000

ID=11 Project Name=HVAC UNIT VENTS

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	140,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		140,000

ID=12 Project Name=HVAC UNIT VENTS

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	140,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		140,000

ID=13 Project Name=HVAC AIRDALE UNIT REPLACEMENTS

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	270,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		270,000

ID=14 Project Name=HVAC AIRDALE UNIT REPLACEMENTS

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	270,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		270,000

Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/24	8,915,061
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2024-25*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/24 ((A)-(A1)-(A2)-(A3)-(A4))	8,915,061
B	2023-24 General Fund Appropriations	196,415,054
B1	2022-23 Encumbrances in 2023-24 Appropriations	943,845
B2	2023-24 Transfer to Food Services to Cover Deficit	350,000
B3	2023-24 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	195,121,209
C	Greater of 2% (6% for Voc) * B3 or \$250,000	3,902,424
D	Excess General Fund Free Balance @ 6/30/24 ((A5)-(C))	5,012,637
D1	Excess General Fund Free Balance @ 6/30/23 (from the Audit)	3,896,933
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	1,115,704

\*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	317,952
Estimated Medicaid Eligible/Special Education Student Count:	602
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	286,157
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

Line	Name	Amount	Description
A	2024-25 General Fund Levy	155,833,373	
B	Equalization Aid	22,607,826	
C	Total Budgeted Adequacy Spending (A + B)	178,441,199	
D	District Adequacy Budget	141,880,316	
E	Excess Amount (C - D)	36,560,883	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	The budget exceeds the expected local tax levy due the percentage increases in salaries and health benefits, increased enrollment in special education programs in district and for OOD tuition costs, as well as the significant increases in utilities and transportation costs.

Minimum Tax Levy Calculation

Line	Name	Amount
A	District Adequacy Budget	141,880,316
B	Local Fair Share	122,019,154
C1	2023-24 General Fund Levy	151,632,468
C2	Less: Non-Permanent Separate Proposals 2023-24	0
C3	Less: Other DOE Approved Adjustments 2024-25	0
C4	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2023-24 General Fund Levy	151,632,468
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	122,019,154

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

Adj. Prebudget Year Tax Levy and Enrollment  
Adj.

Line	Name	Amount
A	2023-24 Tax Levy	\$151,632,468
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2023-24 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$151,632,468
E	Projected 2023-24 WENR - DOE	7,093.0
F	Per Pupil 2023-24 Tax Levy	\$21,378
G	Projected 2024-25 WENR - DOE	7,181.0
H	Projected 2023-24 WENR - DOE	7,093.0
I	Increase in Enrollment (Number)	88.0
J	Increase in Enrollment (Percent)	1.24%
K	Enrolled Number Less Than or Equal To 1% of Increase	71
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%	17
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	9
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	9
P	Enrollment Adjustment	\$192,402
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$151,824,870
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$154,861,367

Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2024-25 Health Benefits	24,204,000
A2	Less 2024-25 Dental and Vision costs included in object 270	1,237,000
A3	Less 2024-25 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2024-25 Health Care Costs	22,967,000
B1	2023-24 Health Benefits Original Budget	25,375,500
B2	Less 2023-24 Dental and Vision costs included in object 270	1,231,000
B3	Less 2023-24 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2023-24 Health Care Costs - Original Budget	24,144,500
C	Inflate 2023-24 Health Care Costs by 2%	24,627,390
D	Increase in Health Care Costs	0
E	SHBP percentage increase	6.3%
F	2023-24 Health Care Costs multiplied by average percentage increase in SHBP over 2%	1,038,213
G	Maximum Adjustment for Health Care Costs	0

Deferred Pension Contributions

Line	Name	Amount
A	2024-25 Eligible Pension Contributions	75,000
B	2023-24 Eligible Pension Contributions - Original Budget	78,540
C	2023-24 Eligible Pension Contributions Inflated by 2%	80,111
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2021-22	Generated 2022-23	Generated 2023-24	Generated 2024-25
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	144,585,553	146,485,818	150,660,462	154,861,367
B	Adjustment in Health Care Costs	0	0	1,437,260	0
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	0
F	Tax Levy Cap	144,585,553	146,485,818	152,097,722	154,861,367
G	Tax Levy	143,613,547	147,706,335	151,632,468	155,833,373
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)	972,006	0	465,254	0
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	972,006	0	0	0
K	Amount Expiring 2024-25	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	465,254	0
M	Banked Cap Available for 2025-26	0	0	0	465,254

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	154,861,367
B	Adjustment for increase in health care costs	0
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Increase in SDA District Local Share	0
H	Use of Banked Cap	972,006
I	Tax Levy Cap = sum (A) through (H)	155,833,373

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

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	811,559
B. Line 89600	161,145
C. Line 89620	2,539,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	30.1%
E. A2: (B*D)/100	48,505
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	112,640
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	533,502
B. Line 52020	610,903
C. Line 52040	844,151
D. Line 52060	160,000
E. Line 52080	0
F. Line 52085	0
G. Line 52100	265,796
H. Line 52120	75,700
I. Line 52140	165,078
J. Line 52400	110,200
K. Line 52420	5,250
L. Line 52440	117,921
M. Line 52450	0
N. Line 52460	7,450
O. B1: (D)/(A+B+C+D+E+F)	7.4%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	55,307

**Est. Average Daily Enrollment for Regular Programs**

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	6,952.4	606.5	2,246.7	1,516.2	2,022.3
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	6,952.4	606.5	2,246.7	1,516.2	2,022.3
ADE	Ratio Reg Ed	6,391.7	0.1	0.4	0.2	0.3
ADE	Ratio Spec Ed	560.7	0	0	0	0
ADE	Ratio All	6,952.4	0.1	0.3	0.2	0.3

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	60,596,038	2,350,567	16,920,417	11,770,397	17,362,150
Sec I	Local Contrib - Transfer to Special Revenue		0	169,135	169,135	0	0	0
Sec I	Equipment		0	86,103	0	24,400	26,385	35,318
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	782,507	68,263	252,871	170,651	227,614
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,830,940	159,724	591,677	399,297	532,580
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	3,050,702	266,131	985,848	665,306	887,382
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	4,118,852	359,312	1,331,026	898,251	1,198,083
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	457,413	39,903	147,815	99,754	133,051
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	23,206	2,024	7,499	5,061	6,750
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	136,600	11,916	44,143	29,790	39,734
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	78,042	6,808	25,220	17,020	22,701
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	66,516	5,803	21,495	14,506	19,348
Sec II	Other Objects	11-000-219-800	42180	500	44	162	109	145
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	552,210	48,173	178,449	120,428	160,626
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	94,387	8,234	30,502	20,584	27,455
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
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	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	284,438	24,813	91,917	62,031	82,737
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	1,809,026	157,812	584,595	394,518	526,206
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	114,991	10,031	37,160	25,078	33,448
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	2,663,235	232,330	860,637	580,806	774,676
Sec II	Building Use Charge	Formula A	99998	112,640	9,826	36,400	24,565	32,764
Sec III	Salaries of Teachers	11-150-100-101	2500	152,500	14,471	53,604	36,175	48,250
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	86,500	8,208	30,405	20,519	27,368
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	1,137,960	107,980	399,996	269,940	360,045
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	1,136,359	107,828	399,433	269,560	359,538
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	3,500	332	1,230	830	1,107
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	1,003,920	95,261	352,881	238,144	317,635
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	2,063,437	195,797	725,304	489,476	652,861
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	39,118	3,712	13,750	9,279	12,377
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	40,281	3,822	14,159	9,555	12,745

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	TOTAL HOME INSTRUCTION		9420	334,730	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	4,013,713	380,856	1,410,831	952,108	1,269,918
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	1,960,624	171,037	633,585	427,579	570,302
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	288,115	25,134	93,106	62,833	83,806
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	1,828,408	159,503	590,858	398,745	531,844
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	3,670,666	348,305	1,290,249	870,733	1,161,379
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	2,336,172	203,798	754,945	509,479	679,541
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	1,425,613	124,365	460,693	310,902	414,679
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	327,664	28,584	105,886	71,458	95,310
Sec III	Salaries	11-000-230-100	45000	689,265	60,129	222,739	150,317	200,492
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	485,000	42,309	156,730	105,770	141,076
Sec III	Audit Fees	11-000-230-332	45060	68,600	5,984	22,168	14,960	19,954
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	198,603	17,325	64,179	43,312	57,769
Sec III	Other Purchased Professional Services	11-000-230-339	45100	82,475	7,195	26,652	17,986	23,990
Sec III	Purchased Technical Services	11-000-230-340	45120	11,001	960	3,555	2,399	3,200
Sec III	Communications / Telephone	11-000-230-530	45140	510,500	44,534	164,970	111,331	148,493
Sec III	BOE Other Purchased Services	11-000-230-585	45160	7,362	642	2,379	1,606	2,141
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	572,125	49,910	184,885	124,771	166,419
Sec III	General Supplies	11-000-230-610	45200	7,000	611	2,262	1,527	2,036
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	4,500	393	1,454	981	1,309
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	44,275	3,862	14,308	9,656	12,879
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	28,000	2,443	9,048	6,106	8,145
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	6,574,068	573,496	2,124,440	1,433,692	1,912,252
Sec III	Salaries	11-000-251-100	47000	1,703,649	148,620	550,542	371,537	495,554
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	10,754	938	3,475	2,345	3,128
Sec III	Purchased Professional Services	11-000-251-330	47020	91,400	7,973	29,536	19,933	26,586
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	96,000	8,375	31,023	20,936	27,924
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	51,061	4,454	16,501	11,136	14,853
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	36,815	3,212	11,897	8,029	10,709
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	8,325	726	2,690	1,816	2,422
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	1,875,000	163,568	605,915	408,906	545,396
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	2,239,812	195,392	723,806	488,465	651,512
Sec III	Salaries	11-000-262-100	49000	5,363,617	467,901	1,733,277	1,169,713	1,560,158
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	639,136	55,756	206,540	139,385	185,911
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	13,111	1,144	4,237	2,859	3,814
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	340,296	29,686	109,968	74,213	98,985
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	348,000	30,358	112,458	75,893	101,226
Sec III	Other Purchased Property Services	11-000-262-490	49120	272,067	23,734	87,920	59,333	79,138
Sec III	Insurance	11-000-262-520	49140	411,000	35,854	132,817	89,632	119,551
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	1,500	131	485	327	436
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	593,325	51,759	191,736	129,394	172,585
Sec III	Energy (Natural Gas)	11-000-262-621	49200	625,956	54,606	202,281	136,510	182,077
Sec III	Energy (Electricity)	11-000-262-622	49220	1,423,498	124,180	460,010	310,441	414,064
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	49,000	4,275	15,835	10,686	14,253
Sec III	Other Objects	11-000-262-800	49280	2,500	218	808	545	727

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	1,050,479	91,640	339,467	229,092	305,561
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	1,781,737	155,432	575,776	388,566	518,268
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	160,000	13,958	51,705	34,893	46,540
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	350,000	30,533	113,104	76,329	101,807
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	3,300	288	1,066	720	960
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	2,300,000	200,643	743,256	501,591	669,019
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	3,105,003	270,868	1,003,396	677,148	903,177
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	78,540	6,852	25,381	17,128	22,846
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	81,000	7,066	26,176	17,665	23,561
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	797,000	69,527	257,554	173,812	231,830
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	22,505,384	1,963,281	7,272,718	4,908,041	6,546,320
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	312,993	27,304	101,145	68,258	91,043

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	1,044,500	91,118	337,535	227,788	303,822
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	207,732	18,122	67,130	45,303	60,425
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	350,000	30,533	113,104	76,329	101,807
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	14,753	1,400	5,186	3,500	4,668
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	34,000	2,966	10,987	7,415	9,890
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	500,827	43,690	161,845	109,222	145,680
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	14,700	1,282	4,750	3,206	4,276
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	57,745	5,037	18,661	12,593	16,797
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	53,865	4,699	17,407	11,747	15,668
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
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	55,307	4,825	17,873	12,062	16,088
Sec III	Sub Total		0	159,214,222	11,173,559	49,001,896	33,430,708	46,252,690
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	159,214,222	11,173,559	49,001,896	33,430,708	46,252,690

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Summary	Grand Total		0	0	11,822,743	51,848,906	35,373,032	48,939,971
Summary	Cost Per Pupil		0	0	19,493	23,078	23,330	24,200

Est. Average Daily Enrollment for Special Ed Programs

Section	Enrollments	Line Total	Int Dis-Mild	Int Dis-Mod	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
ADE	ADE From School Register	6,952.4	71.4	0.0	294.4	0.0	0.0	14.4	31.9	61.0	0.0	87.6	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	6,952.4	71.4	0.0	294.4	0.0	0.0	14.4	31.9	61.0	0.0	87.6	0.0	0.0
ADE	Ratio Reg Ed	6,391.7	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	560.7	0.1	0.0	0.5	0.0	0.0	0.0	0.1	0.1	0.0	0.2	0.0	0.0
ADE	Ratio All	6,952.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec I	Direct Expenses		0	60,596,038	1,416,138	0
Sec I	Local Contrib - Transfer to Special Revenue		0	169,135	0	0
Sec I	Equipment		0	86,103	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	782,507	8,036	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,830,940	18,803	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	3,050,702	31,330	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	4,118,852	42,300	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	457,413	4,698	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	23,206	238	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	136,600	1,403	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	78,042	801	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	3,392,513	0	0	698,813	643,916	2,987,877	0	3,053,250	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	33,135	0	0	1,621	3,590	6,866	0	9,860	0	0
Sec II	77,531	0	0	3,792	8,401	16,065	0	23,070	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	129,182	0	0	6,319	13,998	26,767	0	38,439	0	0
Sec II	174,413	0	0	8,531	18,899	36,139	0	51,897	0	0
Sec II	19,369	0	0	947	2,099	4,013	0	5,763	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	983	0	0	48	106	204	0	292	0	0
Sec II	5,784	0	0	283	627	1,199	0	1,721	0	0
Sec II	3,305	0	0	162	358	685	0	983	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	66,516	683	0
Sec II	Other Objects	11-000-219-800	42180	500	5	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	552,210	5,671	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
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	94,387	969	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	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	2,817	0	0	138	305	584	0	838	0	0
Sec II	21	0	0	1	2	4	0	6	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	23,383	0	0	1,144	2,534	4,845	0	6,958	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	3,997	0	0	195	433	828	0	1,189	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec 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	284,438	2,921	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	1,809,026	18,578	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
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	114,991	1,181	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	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	12,045	0	0	589	1,305	2,496	0	3,584	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	76,603	0	0	3,747	8,300	15,872	0	22,794	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	4,869	0	0	238	528	1,009	0	1,449	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	2,663,235	27,351	0
Sec II	Building Use Charge	Formula A	99998	112,640	1,157	0
Sec III	Salaries of Teachers	11-150-100-101	2500	152,500	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	86,500	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	1,137,960	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	1,136,359	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	3,500	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	112,775	0	0	5,516	12,220	23,367	0	33,557	0	0
Sec II	4,770	0	0	233	517	988	0	1,419	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	1,003,920	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	2,063,437	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	39,118	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	40,281	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	334,730	42,625	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	4,013,713	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	1,960,624	20,135	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0
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	288,115	2,959	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	1,828,408	18,777	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	3,670,666	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	175,753	0	0	8,597	19,044	36,416	0	52,296	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	83,023	0	0	4,061	8,996	17,202	0	24,704	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	12,200	0	0	597	1,322	2,528	0	3,630	0	0
Sec III	77,424	0	0	3,787	8,389	16,042	0	23,038	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	2,336,172	23,992	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	1,425,613	14,641	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	327,664	3,365	0
Sec III	Salaries	11-000-230-100	45000	689,265	7,079	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
Sec III	Legal Services	11-000-230-331	45040	485,000	4,981	0
Sec III	Audit Fees	11-000-230-332	45060	68,600	705	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	198,603	2,040	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	82,475	847	0
Sec III	Purchased Technical Services	11-000-230-340	45120	11,001	113	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	98,925	0	0	4,839	10,719	20,497	0	29,436	0	0
Sec III	60,368	0	0	2,953	6,541	12,508	0	17,963	0	0
Sec III	13,875	0	0	679	1,503	2,875	0	4,129	0	0
Sec III	29,187	0	0	1,428	3,163	6,048	0	8,685	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	20,537	0	0	1,005	2,225	4,255	0	6,111	0	0
Sec III	2,905	0	0	142	315	602	0	864	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	8,410	0	0	411	911	1,743	0	2,502	0	0
Sec III	3,492	0	0	171	378	724	0	1,039	0	0
Sec III	466	0	0	23	50	97	0	139	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Communications / Telephone	11-000-230-530	45140	510,500	5,243	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	7,362	76	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	572,125	5,876	0
Sec III	General Supplies	11-000-230-610	45200	7,000	72	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	4,500	46	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	44,275	455	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	28,000	288	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	6,574,068	67,515	0
Sec III	Salaries	11-000-251-100	47000	1,703,649	17,496	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	10,754	110	0
Sec III	Purchased Professional Services	11-000-251-330	47020	91,400	939	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	96,000	986	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	21,617	0	0	1,057	2,342	4,479	0	6,432	0	0
Sec III	312	0	0	15	34	65	0	93	0	0
Sec III	24,227	0	0	1,185	2,625	5,020	0	7,209	0	0
Sec III	296	0	0	14	32	61	0	88	0	0
Sec III	191	0	0	9	21	39	0	57	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,875	0	0	92	203	388	0	558	0	0
Sec III	1,186	0	0	58	128	246	0	353	0	0
Sec III	278,380	0	0	13,616	30,164	57,681	0	82,833	0	0
Sec III	72,141	0	0	3,529	7,817	14,948	0	21,466	0	0
Sec III	455	0	0	22	49	94	0	136	0	0
Sec III	3,870	0	0	189	419	802	0	1,152	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	4,065	0	0	199	440	842	0	1,210	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	51,061	524	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	36,815	378	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	8,325	85	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	1,875,000	19,256	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	2,239,812	23,002	0
Sec III	Salaries	11-000-262-100	49000	5,363,617	55,083	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	639,136	6,564	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	13,111	135	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	340,296	3,495	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	348,000	3,574	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	272,067	2,794	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	2,162	0	0	106	234	448	0	643	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,559	0	0	76	169	323	0	464	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	353	0	0	17	38	73	0	105	0	0
Sec III	79,397	0	0	3,884	8,603	16,451	0	23,625	0	0
Sec III	94,845	0	0	4,639	10,277	19,652	0	28,222	0	0
Sec III	227,123	0	0	11,109	24,610	47,060	0	67,581	0	0
Sec III	27,064	0	0	1,324	2,933	5,608	0	8,053	0	0
Sec III	555	0	0	27	60	115	0	165	0	0
Sec III	14,410	0	0	705	1,561	2,986	0	4,288	0	0
Sec III	14,736	0	0	721	1,597	3,053	0	4,385	0	0
Sec III	11,521	0	0	564	1,248	2,387	0	3,428	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Insurance	11-000-262-520	49140	411,000	4,221	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	1,500	15	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	593,325	6,093	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	625,956	6,428	0
Sec III	Energy (Electricity)	11-000-262-622	49220	1,423,498	14,619	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	49,000	503	0
Sec III	Other Objects	11-000-262-800	49280	2,500	26	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	1,050,479	10,788	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	1,781,737	18,298	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	160,000	1,643	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	350,000	3,594	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	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	17,404	0	0	851	1,886	3,606	0	5,179	0	0
Sec III	64	0	0	3	7	13	0	19	0	0
Sec III	25,124	0	0	1,229	2,722	5,206	0	7,476	0	0
Sec III	26,506	0	0	1,296	2,872	5,492	0	7,887	0	0
Sec III	60,278	0	0	2,948	6,531	12,490	0	17,936	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2,075	0	0	101	225	430	0	617	0	0
Sec III	106	0	0	5	11	22	0	31	0	0
Sec III	44,483	0	0	2,176	4,820	9,217	0	13,236	0	0
Sec III	75,448	0	0	3,690	8,175	15,633	0	22,450	0	0
Sec III	6,775	0	0	331	734	1,404	0	2,016	0	0
Sec III	14,821	0	0	725	1,606	3,071	0	4,410	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	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
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	3,300	34	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	140	0	0	7	15	29	0	42	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	2,300,000	23,621	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	3,105,003	31,888	0
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	78,540	807	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	81,000	832	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	797,000	8,185	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	22,505,384	231,126	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	312,993	3,214	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	1,044,500	10,727	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	207,732	2,133	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	97,394	0	0	4,764	10,553	20,180	0	28,980	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	131,482	0	0	6,431	14,247	27,243	0	39,123	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	3,326	0	0	163	360	689	0	990	0	0
Sec III	3,430	0	0	168	372	711	0	1,021	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	33,749	0	0	1,651	3,657	6,993	0	10,042	0	0
Sec III	952,993	0	0	46,614	103,262	197,461	0	283,567	0	0
Sec III	13,254	0	0	648	1,436	2,746	0	3,944	0	0
Sec III	44,229	0	0	2,163	4,793	9,164	0	13,161	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	8,796	0	0	430	953	1,823	0	2,617	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	350,000	3,594	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0
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	14,753	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	34,000	349	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	500,827	5,143	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	14,700	151	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	14,821	0	0	725	1,606	3,071	0	4,410	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	1,440	0	0	70	156	298	0	428	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	21,208	0	0	1,037	2,298	4,394	0	6,310	0	0
Sec III	622	0	0	30	67	129	0	185	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	57,745	593	0
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	53,865	553	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	55,307	568	0
Sec III	Sub Total		0	159,214,222	2,328,260	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	159,214,222	2,328,260	0
Summary	Grand Total		0	0	2,463,532	0
Summary	Cost Per Pupil		0	0	34,503	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	2,445	0	0	120	265	507	0	728	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2,281	0	0	112	247	473	0	679	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	2,342	0	0	115	254	485	0	697	0	0
Sec III	7,153,436	0	0	882,770	1,051,428	3,767,146	0	4,172,332	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	7,153,436	0	0	882,770	1,051,428	3,767,146	0	4,172,332	0	0
Summary	7,569,051	0	0	934,059	1,112,516	3,986,017	0	4,414,744	0	0
Summary	25,710	0	0	64,865	34,875	65,345	0	50,397	0	0

Name	Description
Maintain Our School System	Continue to provide funding that prioritizes the safety of our schools by ongoing remediation of prioritized upgrades to HVAC systems. Security infrastructure will continue to be upgraded to align with Alyssa's Law requirements.
Raising Standards and Expanding Opportunities	Continue to provide instructional support for students, specifically in the areas of K-5 ELA and K-8 Math. Implementing a new research based mathematics program for grades K-5 and assessing rigor and instructional practice in math in Grade 8, to include the integration of the revised Math standards. Implementing new ELA program grades K-5 to address the revised ELA standards and thoroughly integrate recent research around structured literacy. Continue with implementation of data driven, specific, and actionable multi-tiered systems of support for students PreK-12. Continue with preschool expansion efforts, to include adding an additional 155 seats for 3 and 4 year old students.
Building Professionalism	Continue to provide focused professional development to all staff around the areas of Accelerated Learning; Diversity, Equity, Access and Inclusion; Content Specific Instructional Strategies; Revised ELA and Math standards; and Using Data to Inform Instruction.
Protecting Our Investment	The district continues to work towards building up the reserve funds to utilize for future capital/maintenance projects as needed.
Planning for the Future	Continue to research, develop and implement action steps for transitioning from a Basic Skills intervention model to a comprehensive RTI tiered intervention system in grades K-8 to include academic and social and emotional learning strategies.

Name	Description
Mathematics	The district adopted a new elementary math program, i-Ready, for grades K-5, in order to address gaps in student performance, as well as to align the instructional program to grades 6-8. In addition to the i-Ready classroom, the district is expanding the use of the i-Ready Diagnostic Tests from grades 6-8 to include K-5, in order to have a K-8 continuum for assessing student learning and informing instruction, supporting the district's goal of data driven instruction. A significant portion of the math budget will be designated toward the purchase of instructional materials, curriculum development for alignment to the revised Math standards, implementation of the new math program and professional development for teachers.
Science	Focused work around the NJSL Science standards continues to be a district priority. New curriculum has been developed for middle school science 6-8 to align to the standards and provide a greater focus on cross-cutting concepts. The Science budget reflects the instructional materials and supplies necessary to implement the new curriculum with fidelity and high quality.
English Language Arts	The district is adopting a new elementary ELA program, Into Reading, for grades K-5, in order to align ELA instruction to the revised ELA standards, integrate new research around structured literacy and support the district's goal of data driven instruction. iReady diagnostic will be used to measure student proficiency toward reading standards and to drive small group instruction. A significant portion of the ELA budget will be designated toward the purchase of instructional materials, curriculum development for alignment to the revised ELA standards, implementation of the new ELA program and professional development for teachers.
Social Studies	The Social Studies budget prioritizes the purchase of instructional materials which focus on Historical Informational literacy and the continued subscription of our consumable/online text materials within the elementary and secondary levels. Additionally funds have been allocated for continued curricula development. Lastly, training and professional development will be provided to support new instructional materials as well as the continued implementation of the state mandates including: the NJ Amistad mandate, the Asian American and Pacific Islander mandate, the Holocaust/Genocide mandate, the Diversity, Equity and Inclusivity mandate, the Climate Change mandate and the Peoples with Disabilities and LGBTQ mandate.
Career Readiness, Life Literacies and Key Skills	21st Century Career Education continues to provide all students with 21st century career and life skills needed to succeed in a dynamic global society while successfully meeting the challenges and opportunities for both college and career. We continue to focus on the success of our state approved CTE programs and seek to develop additional pathways for students to earn dual credit, as we partner with higher education and local community enterprises. Additionally, represented is a focus on a hands-on approach to developing the required skills to be successful in the varying career pathways.
Visual Performing Arts	The district's budget for Visual and Performing Arts continues to support a robust Arts program and a variety of co-curricular activities. Curriculum is being revised to comply with the five year curriculum revision cycle and to include critical teaching points from the newly adopted units of study, as well as performance based assessment that aligns to the revised NJSL for Visual Performing Arts.
Health and Physical Education	Health and Physical Education continue to focus on comprehensive health and wellness. A greater focus on Social Emotional Learning has been integrated into the Health and PE curriculum, as well as professional development around the new standards. Represented is also an investment in providing extended opportunities for students at the middle school level to exercise by providing exercise equipment.
World Languages	The budget continues to support the implementation of four world languages in the curriculum, grades 5-12. The budget includes the related instructional materials, use of formative assessment and student performance data to target instruction and improve student linguistic proficiency as well as the district's increasing involvement in the NJDOE's Seal of Biliteracy initiative.
Computer Science and Design Thinking	The district's budget supports Computer Science and Design Thinking education in preparing students to succeed in today's knowledge-based economy by providing equitable and expanded access to high-quality, standards-based computer science and technological design education. In alignment with the standards students will benefit from opportunities to engage hands-on activities and project design challenges aligned to learning goals that require students to think critically in using technology to solve real world problems through design, innovation, prototyping, and evaluation, allow for flexibility to reflect the latest technologies present in society that encourages students to think innovatively within a 21st century and global society, and differentiated strategies in order to meet the varying needs of students which enables them to access the content in a variety of ways while ultimately meeting grade level learning goals.

Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	44,169
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	44,169
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	6,850
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	6,850
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	6,850
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	6,850
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
1	Michael Cimmino	Coordinator/Director/Manager/Supervisor	Buildings & Grounds	N	141,894	1.0	N				01JUL2023	30JUN2024	240	22	12	3	0	0
2	Gregory Cohen	Coordinator/Director/Manager/Supervisor	Transportation	N	110,000	1.0	N				01JUL2023	30JUN2024	240	22	12	3	0	0
3	Eveny Pagan de Mendez	Assistant Superintendent	Curriculum & Instruction	N	205,392	1.0	N				01JUL2023	30JUN2024	260	22	12	3	0	0
4	Ana Maria Flores	Assistant Business Administrator		N	140,597	1.0	N				01JUL2023	30JUN2024	260	22	12	3	0	0
5	Tonya Flowers	Business Administrator		N	181,827	1.0	N				01JUL2023	30JUN2024	260	22	12	3	0	0
6	Elizabeth Hughes	Executive Assistant	Superintendent	N	104,472	1.0	N				01JUL2023	30JUN2024	240	22	12	3	0	0
7	DeShawn Johnson	Executive Assistant	Business Administrator	N	88,400	1.0	N				01JUL2023	30JUN2024	240	22	12	3	0	0
8	Hayden Moore	Superintendent		N	225,000	1.0	N				01JUL2023	30JUN2028	240	22	12	3	0	0
9	Nicholas Munoz	Coordinator/Director/Manager/Supervisor	Buildings & Grounds	N	92,777	1.0	N				01JUL2023	30JUN2024	240	22	12	3	0	0
10	Elizabeth Papa	Executive Assistant	Human Resources	N	91,201	1.0	N				01JUL2023	30JUN2024	240	22	12	3	0	0
11	Darelene Romberger	Coordinator/Director/Manager/Supervisor	Business Office	N	124,800	1.0	N				01JUL2023	30JUN2024	240	22	12	3	0	0
12	Filipe Santiago	Coordinator/Director/Manager/Supervisor	Technology	N	181,477	1.0	N				01JUL2023	30JUN2024	240	22	12	3	0	0

ID=1 Employee Name=Michael Cimmino

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	700	0	NJ Buildings & Grounds Association (Essex and Bergen)
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>700</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	39,492	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>39,492</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,164	0	
Dental Insurance(Other Plan)	0	0	
<b>TOTAL DENTAL INSURANCE</b>	<b>2,164</b>	<b>0</b>	

ID=1 Employee Name=Michael Cimmino

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,357	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	6,357	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	Per Statute
Payout of Vacation days	15,963	0	Per Contract
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	30,963	0	
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	

### Employee Benefit Details

ID=1 Employee Name=Michael Cimmino

Benefit Category	Amount	Above Teacher Contract	Description
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=Gregory Cohen

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	39,492	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	39,492	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,164	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	2,164	0	

ID=2 Employee Name=Gregory Cohen

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,357	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	6,357	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	Per Statute
Payout of Vacation days	12,375	0	Per Contract
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	27,375	0	
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	

Employee Benefit Details

ID=2 Employee Name=Gregory Cohen

Benefit Category	Amount	Above Teacher Contract	Description
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=3 Employee Name=Eveny Pagan de Mendez

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	150	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	1,500	0	Annual Allowance
Tuition	5,000	0	Per Contract
Professional Membership Fees	2,731	0	NJASA, ASCD
Other Allowances 1	2,000	0	Professional Development
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	11,381	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	14,939	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	14,939	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	629	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	629	0	

ID=3 Employee Name=Eveny Pagan de Mendez

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,462	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	2,462	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	Per Statute
Payout of Vacation days	21,329	0	Per Contract
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	36,329	0	
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	

Employee Benefit Details

ID=3 Employee Name=Eveny Pagan de Mendez

Benefit Category	Amount	Above Teacher Contract	Description
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=4 Employee Name=Ana Maria Flores

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	75	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,191	0	Essex County ASBO, NJASBO
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,266	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)	28,548	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	28,548	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,377	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,377	0	

ID=4 Employee Name=Ana Maria Flores

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,488	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	4,488	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	Per Statute
Payout of Vacation days	15,817	0	Per Contract
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	30,817	0	
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	

Employee Benefit Details

ID=4 Employee Name=Ana Maria Flores

Benefit Category	Amount	Above Teacher Contract	Description
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=5 Employee Name=Tonya Flowers

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	175	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	1,500	0	Annual Allowance
Tuition	5,000	0	Per Contract
Professional Membership Fees	1,290	0	Essex County ASBO, NJASBO
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	7,965	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	4,000	0	Waiver
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	4,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,164	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	2,164	0	

ID=5 Employee Name=Tonya Flowers

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	Waiver
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	Per Statute
Payout of Vacation days	18,882	0	Per Contract
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	33,882	0	
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	

ID=5 Employee Name=Tonya Flowers

Benefit Category	Amount	Above Teacher Contract	Description
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Employee Benefit Details

ID=6 Employee Name=Elizabeth Hughes

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	39,492	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	39,492	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,377	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,377	0	

Employee Benefit Details

ID=6 Employee Name=Elizabeth Hughes

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,357	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	6,357	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	Per Statute
Payout of Vacation days	11,753	0	Per Contract
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	26,753	0	
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	

### Employee Benefit Details

ID=6 Employee Name=Elizabeth Hughes

Benefit Category	Amount	Above Teacher Contract	Description
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=7 Employee Name=DeShawn Johnson

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	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)	25,525	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,525	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,377	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,377	0	

ID=7 Employee Name=DeShawn Johnson

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,166	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	4,166	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	Per Statute
Payout of Vacation days	9,945	0	Per Contract
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	24,945	0	
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	

Employee Benefit Details

ID=7 Employee Name=DeShawn Johnson

Benefit Category	Amount	Above Teacher Contract	Description
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=8 Employee Name=Hayden Moore

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	2,400	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	3,500	0	NJSBA/NJASA/NJASBO
Tuition	5,000	0	Per Contract
Professional Membership Fees	3,000	0	NJASA, AASA, Essex County Administrators' Association
Other Allowances 1	2,500	0	Professional Development
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>16,400</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	Waiver
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>0</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	Waiver
Dental Insurance(Other Plan)	0	0	
<b>TOTAL DENTAL INSURANCE</b>	<b>0</b>	<b>0</b>	

ID=8 Employee Name=Hayden Moore

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	Waiver
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	Per Statute
Payout of Vacation days	23,365	0	Per Contract
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	38,365	0	
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	

ID=8 Employee Name=Hayden Moore

Benefit Category	Amount	Above Teacher Contract	Description
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=9 Employee Name=Nicholas Munoz

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	375	0	NJ Buildings & Grounds Association (Essex)
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	375	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)	11,410	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	11,410	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	629	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	629	0	

ID=9 Employee Name=Nicholas Munoz

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,462	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	2,462	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	Per Statute
Payout of Vacation days	10,437	0	Per Contract
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	25,437	0	
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	

ID=9 Employee Name=Nicholas Munoz

Benefit Category	Amount	Above Teacher Contract	Description
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=10 Employee Name=Elizabeth Papa

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	6,530	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	6,530	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)	28,548	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	28,548	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,377	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,377	0	

ID=10 Employee Name=Elizabeth Papa

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,488	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	4,488	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	Per Statute
Payout of Vacation days	10,260	0	Per Contract
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	25,260	0	
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	

Employee Benefit Details

ID=10 Employee Name=Elizabeth Papa

Benefit Category	Amount	Above Teacher Contract	Description
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=11 Employee Name=Darelene Romberger

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	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)	25,525	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,525	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,377	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,377	0	

ID=11 Employee Name=Darelene Romberger

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,166	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	4,166	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	Per Statute
Payout of Vacation days	14,040	0	Per Contract
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	29,040	0	
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	

### Employee Benefit Details

ID=11 Employee Name=Darelene Romberger

Benefit Category	Amount	Above Teacher Contract	Description
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=12 Employee Name=Filipe Santiago

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	75	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	2,360	0	NJASA
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,435	0	
Meeting of Performance Goals	0	0	
Longevity	10,679	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,679	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	39,492	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	39,492	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,164	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	2,164	0	

ID=12 Employee Name=Filipe Santiago

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,357	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	6,357	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	Per Statute
Payout of Vacation days	20,416	0	Per Contract
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	35,416	0	
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	

Employee Benefit Details

ID=12 Employee Name=Filipe Santiago

Benefit Category	Amount	Above Teacher Contract	Description
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	Actual Costs 2021-22	Actual Costs 2022-23	Original Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Total Budgetary Comparative Per Pupil Cost	\$21,443	\$22,741	\$23,599	\$24,305	\$24,693
Total Classroom Instruction	\$13,588	\$14,290	\$14,716	\$15,007	\$15,472
Classroom-Salaries and Benefits	\$13,191	\$13,581	\$14,135	\$14,266	\$14,626
Classroom-General Supplies and Textbooks	\$247	\$454	\$355	\$370	\$385
Classroom-Purchased Services	\$149	\$256	\$226	\$370	\$460
Total Support Services	\$3,003	\$3,185	\$3,472	\$3,540	\$3,688
Support Services-Salaries and Benefits	\$2,763	\$2,904	\$3,114	\$3,128	\$3,294
Total Administrative Costs	\$2,155	\$2,254	\$2,326	\$2,374	\$2,370
Administration Salaries and Benefits	\$1,811	\$1,914	\$1,962	\$1,940	\$2,015
Total Operations and Maintenance of Plant	\$2,243	\$2,452	\$2,527	\$2,768	\$2,525
Operations and Maintenance-Salaries and Benefits	\$1,291	\$1,361	\$1,366	\$1,513	\$1,436
Board Contribution to Food Services	\$0	\$52	\$29	\$52	\$52
Total Extracurricular Costs	\$378	\$424	\$438	\$467	\$488
Total Equipment Costs	\$51	\$97	\$94	\$128	\$2
Legal Costs	\$62	\$31	\$64	\$72	\$62
Employee Benefits as a percentage of salaries*	26.93%	26.83%	28.57%	26.62%	28.27%

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

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

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

Administrative Costs	Account	Revised Budget 2023-24	Approved Change 2023-24	Reason for Increase/Decrease	Regional Limit 2024-25	Budget 2024-25
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	689,265	0		1,560,532	698,714
Salaries of Attorneys	11-000-230-108	0	0		24,129	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		16,647	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		4,489	0
Legal Services	11-000-230-331	485,000	0		437,316	415,000
Audit Fees	11-000-230-332	68,600	0		162,170	76,150
Architectural/Engineering Services	11-000-230-334	198,603	0		68,459	15,000
Other Purchased Professional Services	11-000-230-339	82,475	0		128,875	60,500
Purchased Technical Services	11-000-230-340	11,001	0		43,021	8,000
Communications / Telephone	11-000-230-530	510,500	0		394,295	410,822
BOE Other Purchased Services	11-000-230-585	7,362	0		11,223	6,500
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	572,125	0		431,891	608,755
General Supplies	11-000-230-610	7,000	0		40,028	12,500
BOE In-House Training/Meeting Supplies	11-000-230-630	4,500	0		3,554	2,000
Miscellaneous Expenditures	11-000-230-890	44,275	0		72,761	10,555
BOE Membership Dues and Fees	11-000-230-895	28,000	0		50,690	29,000
Subtotal - General Admin		2,708,706	0		3,450,080	2,353,496
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	4,296,267	0		4,805,608	4,221,770
Salaries of Other Professional Staff	11-000-240-104	0	0		550,292	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	2,065,972	0		1,912,180	2,309,210
Other Salaries	11-000-240-110	0	0		33,294	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	18,500	0		10,475	22,831
Purchased Professional and Technical Services	11-000-240-300	0	0		34,043	0
Other Purchased Services (400-500 series)	11-000-240-500	71,799	0		95,020	67,850
Supplies and Materials	11-000-240-600	118,155	0		125,883	93,565
Other Objects	11-000-240-800	3,375	0		38,719	3,500
Subtotal - School Admin		6,574,068	0		7,605,514	6,718,726
UNDIST. EXPEND. - CENTRAL SERVICES						

Administrative Costs	Account	Revised Budget 2023-24	Approved Change 2023-24	Reason for Increase/Decrease	Regional Limit 2024-25	Budget 2024-25
Salaries	11-000-251-100	1,703,649	0		2,202,851	1,798,894
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	10,754	0		5,424	61,474
Purchased Professional Services	11-000-251-330	91,400	0		112,976	107,600
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		2,619	0
Purchased Technical Services	11-000-251-340	96,000	0		105,494	97,485
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	51,061	0		109,048	36,145
Sale/Lease-back Payments	11-000-251-594	0	0		52,373	0
Supplies and Materials	11-000-251-600	36,815	0		67,150	43,315
Interest on Current Loans	11-000-251-831	0	0		9,352	0
Miscellaneous Expenditures	11-000-251-890	8,325	0		29,928	8,700
Subtotal - Central Services		1,998,004	0		2,697,215	2,153,613
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	1,460,151	0		842,646	1,382,719
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	8,200	0		2,806	25,625
Purchased Professional Services	11-000-252-330	0	0		96,703	0
Purchased Technical Services	11-000-252-340	188,746	0		318,541	206,165
Other Purchased Services (400-500 series)	11-000-252-500	12,340	0		173,954	10,340
Supplies and Materials	11-000-252-600	202,453	0		123,825	56,582
Other Objects	11-000-252-800	3,110	0		14,403	3,110
Subtotal - Admin Info Tech		1,875,000	0		1,572,878	1,684,541
BENEFITS:						
Allocated		0	0		0	116,687
Unallocated		2,729,414	2,729,414		3,379,002	2,939,425
Subtotal - Benefits		2,729,414	2,729,414		3,379,002	3,056,112
Total Administrative Costs(A1)		15,885,192	2,729,414		18,704,689	15,966,488

Administrative Cost Limit: Per Pupil Calculation

Administrative Costs	Revised Budget 2023-24	Approved Change 2023-24	Regional Limit 2024-25	Budget 2024-25
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	5,492	5,492	5,488	5,488
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	1,218	1,218	1,272	1,272
1/2 of Line 22: Pupils on Roll Special Shared Time	3	3	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	21	21	22	22
Total Enrollment for Per Pupil Calculation(A2)	6,692	6,692	6,738	6,738
Total Administrative Costs per Pupil = A1 / A2	2,374	408	2,776	2,370

Description	Object	Expenditures 2022-23	Appropriations 2023-24	Appropriations 2024-25
GROUP INSURANCE	210	1,346	3,300	3,500
SOCIAL SECURITY CONTRIBUTION	220	2,309,536	2,300,000	2,450,000
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	2,610,514	3,105,003	3,394,000
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	72,603	78,540	75,000
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	59,018	81,000	83,000
UNEMPLOYMENT COMPENSATION	250	0	0	50,000
WORKMEN'S COMPENSATION	260	646,547	797,000	690,941
HEALTH BENEFITS	270	21,740,537	22,505,384	24,204,000
TUITION REIMBURSEMENT	280	257,007	312,993	272,500
OTHER EMPLOYEE BENEFITS	290	988,574	1,044,500	1,114,425
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	291,153	207,732	381,455
TOTALS		28,976,835	30,435,452	32,718,821
A DISTRICT SHARE		21,740,537	22,505,384	24,204,000
B TOTAL EMPLOYEE SHARE		5,972,798	6,100,000	6,220,000
C TOTAL HEALTH BENEFITS COSTS		27,713,335	28,605,384	30,424,000

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

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

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

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

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	State Contract/Cooperative Contracts-Purchasing Supplies and Services	0
Transportation Services, including Fuel	Essex County, Union County and Sussex County Educational Services Commissions	0
Transportation Services, including Fuel	Sussex County Educational Services Commission	0
Municipal/Public Works	Roadway Salt from Township	0

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2024	Resident 10/13/2023	Count Chg 2023 to 2024	Percent Chg 2023 to 2024	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	31.0	0.0	124.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	31.0	0.0	205.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	435.0	0.0	0.0	0.0	0.0	0.0	0	435.0	435.0	0.0	0.00	
5	Grades 1-5	2,063.0	0.0	0.0	0.0	0.0	0.0	0	2,063.0	2,043.0	20.0	0.98	
6	Grades 6-8	1,209.0	0.0	0.0	0.0	0.0	0.0	0	1,209.0	1,171.0	38.0	3.25	
7	Grades 9-12	1,719.0	0.0	1.0	0.0	3.0	0.0	0	1,717.0	1,793.0	-76.0	-4.24	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	5,488.0	0	330.0	0.0	3.0	0	0	5,424.0	5,442.0	-18.0	-0.33	
10	Sp Ed - Elementary	541.0	0.0	10.0	0.0	0.0	0.0	31.0	582.0	541.0	41.0	7.58	
11	Sp Ed - Middle School	313.0	0.0	1.0	0.0	0.0	0.0	20.0	334.0	317.0	17.0	5.36	
12	Sp Ed - High School	418.0	0.0	10.0	0.0	3.0	0.0	69.0	494.0	476.0	18.0	3.78	
19	Sent to CSSD - Elementary	0	0	3.0	0	0	0	0	3.0	3.0	0.0	0.00	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
21	Sent to CSSD - High School	0	0	1.0	0	0	0	0	1.0	1.0	0.0	0.00	
22	Subtotal	1,272.0	0	25.0	0	3.0	0	120.0	1,414.0	1,338.0	76.0	5.68	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	6,760.0	0	355.0	0.0	6.0	0	120.0	6,838.0	6,780.0	58.0	0.86	
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	1.0	0	1.0	100.00	
33	Total Resident Enrollment	0	0	0	0	0	0	0	6,839.0	6,780.0	59.0	0.87	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2024	Resident 10/13/2023	Count Chg 2023 to 2024	Percent Chg 2023 to 2024	Explanation
35	Charter Schools	22.0	0.0	0	0	0	0	0	22.0	21.0	1.0	4.76	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Advertised Enrollment

Line Num	Enrollment Categories	Actual 10-15-2022	Actual 10-13-2023	Estimated 10-15-2024
11	Onroll (Full)	5,495.0	5,492.0	5,488.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	1,177.0	1,218.0	1,272.0
22	Onroll (SpEd Shared)	7.0	6.0	0.0
40	Sent Private School	96.0	99.0	120.0
50	Sent Contract Presch	140.0	195.0	0.0
51	Sent Oth Dist Reg	0.0	1.0	330.0
52	Sent Oth Dist SpEd	15.0	21.0	25.0
60	Received Oth Dist	4.0	3.0	6.0
70	State Facilities	1.0	0	1.0

Municipality=West Orange Town

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2023-24 to be Raised in 2024	Amt in Col 2 to be Raised in 2024 Tax Levy	Total 2024 Tax Levy With Deferral	Amt in Col 2 Deferred to 2025 Levy	November Election Separate Question to be Raised in 2025
General Fund	155,833,373	75,816,234	77,916,687	153,732,921	77,916,686	0
Debt Service	5,085,652	2,448,727	2,542,826	4,991,553	2,542,826	0
Debt Service - PreMerge	0	0	0	0	0	0
TOTALS	160,919,025	78,264,961	80,459,513	158,724,474	80,459,512	0
Tax Certification of Prior Year Received Too Late for 2023 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	158,724,474	0	0

ID=West Orange Town

Category	Amount
(A) General Fund School Levy	153,732,921
(D) Total School Levy	158,724,474
(B) Estimated Net Taxable Valuation (as of 10/01/23)	5,482,265,400
(H) Estimated Equalized Valuation (as of 10/01/23)	7,604,399,478
(C) Estimated 2024-25 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	2.8042
(F) Estimated 2024-25 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.8952
(I) Estimated 2024-25 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	2.0216
(L) Estimated 2024-25 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	2.0873

County Review and Approval: Advertising and Public Hearing History

ELECTION TYPE FOR 2024 ELECTION
Type II November

SECTION=Advertising or Board of School Estimate History

LEVEL	STATUS	DATE	COMMENTS
DISTRICT	ReadyForReview	19MAR2024	
ECBO	Approved	03APR2024	
ECS	Approved	23APR2024	

SECTION=After Advertising and Prior to Public Hearing or After Board of School Estimate Hearing

LEVEL	STATUS	COMMENTS
ECS/ECBO	NoChangesNeeded	
DISTRICT	0	
ECBO	0	
ECS	0	

SECTION=Results of Public Hearing

LEVEL	STATUS	COMMENTS
DISTRICT	STATEMENT B	I certify that the 2024-25 budget was revised either by reallocating resources to other line items or by revising the total amount
ECS/ECBO	ChangesNeeded	
DISTRICT	ReadyForReview	
ECBO	Approved	
ECS	Approved	