

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy - Base Budget	10-1210	155,833,373	159,415,304	163,400,687	3,985,383	2.50
114	Total Tax Levy	10-121x	155,833,373	159,415,304	163,400,687	3,985,383	2.50
150	Tuition From Other LEAs Within the State	10-1320	89,127	140,000	80,000	-60,000	-42.86
190	Total Tuition	10-1300	89,127	140,000	80,000	-60,000	-42.86
260	Rents and Royalties	10-1910	60,230	32,278	35,000	2,722	8.43
300	Unrestricted Miscellaneous Revenues	10-1XXX	1,285,614	466,641	300,000	-166,641	-35.71
330	Interest Earned on Maintenance Reserve	10-1XXX	17,831	100	7,500	7,400	7400.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	103,024	100	2,500	2,400	2400.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		157,389,199	160,054,423	163,825,687	3,771,264	2.36
420	Categorical Transportation Aid	10-3121	3,033,009	3,931,840	3,393,780	-538,060	-13.68
430	Extraordinary Aid	10-3131	3,928,180	3,500,000	3,928,968	428,968	12.26
440	Categorical Special Education Aid	10-3132	6,078,649	11,016,015	10,485,556	-530,459	-4.82
460	Equalization Aid	10-3176	22,607,826	15,463,821	18,495,689	3,031,868	19.61
470	Categorical Security Aid	10-3177	1,866,353	2,166,586	2,157,934	-8,652	-0.40
500	Other State Aids	10-3XXX	618,279	425,000	302,027	-122,973	-28.93
520	SUBTOTAL - Revenues from State Sources		38,132,296	36,503,262	38,763,954	2,260,692	6.19
540	Medicaid Reimbursement	10-4200	117,875	38,707	231,710	193,003	498.63
570	SUBTOTAL - Revenues from Federal Sources		117,875	38,707	231,710	193,003	498.63
580	Budgeted Fund Balance - Operating Budget	10-303	0	3,787,690	4,000,000	212,310	5.61
630	Withdrawal from Maint. Reserve	10-310	0	500,000	0	-500,000	-100.00
710	Adjustment for Prior Year Encumbrances		0	2,987,000	0	-2,987,000	-100.00
715	Actual Revenues (Over)/Under Expenditures		5,697,032	0	0	0	0.00
720	TOTAL OPERATING BUDGET		201,336,402	203,871,082	206,821,351	2,950,269	1.45
737	Student Activity Fund Revenue	20-1760	704,552	340,000	0	-340,000	-100.00
740	Other Revenue from Local Sources	20-1XXX	29,111	80,619	81,888	1,269	1.57
745	Total Revenues from Local Sources	20-1XXX	733,663	420,619	81,888	-338,731	-80.53
755	Preschool Education Aid - Pr Yr Carryover	20-3218	122,931	625,695	0	-625,695	-100.00
760	Preschool Education Aid	20-3218	7,015,010	9,432,483	9,932,413	499,930	5.30

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
761	SDA Emergent Needs and Capital Maintenance in School Districts	20-3257	0	142,308	0	-142,308	-100.00
762	Nonpublic Teacher STEM Grant	20-3212	129,185	63,102	100,000	36,898	58.47
765	Other Restricted Entitlements	20-32XX	850,511	822,030	824,675	2,645	0.32
770	TOTAL REVENUES FROM STATE SOURCES		8,117,637	11,085,618	10,857,088	-228,530	-2.06
775	Title I	20-4411-4416	1,312,334	1,313,227	1,229,446	-83,781	-6.38
780	Title II	20-4451-4455	212,719	197,676	189,904	-7,772	-3.93
785	Title III	20-4491-4494	105,713	103,712	139,277	35,565	34.29
790	Title IV	20-4471-4474	94,837	90,962	92,962	2,000	2.20
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	1,927,939	2,424,437	2,424,437	0	0.00
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	84,315	0	0	0	0.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	8,700	0	0	0	0.00
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	18,924	0	0	0	0.00
810	Vocational Education	20-4430	66,505	58,280	58,260	-20	-0.03
814	ARP - ESSER	20-4540	722,056	0	0	0	0.00
825	Other	20-4XXX	229,520	0	0	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		4,783,562	4,188,294	4,134,286	-54,008	-1.29
835	Transfers from Operating Budget-PreK	20-5200	554,094	0	250,237	250,237	100.00
836	Transfers from Operating Budget-Prek (Special Education)	20-5200	0	908,378	690,670	-217,708	-23.97
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		3,987	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		14,192,943	16,602,909	16,014,169	-588,740	-3.55
860	Local Tax Levy	40-1210	5,085,652	5,338,592	5,340,285	1,693	0.03
885	TOTAL REVENUES FROM LOCAL SOURCES		5,085,652	5,338,592	5,340,285	1,693	0.03
890	Debt Service Aid Type II	40-3160	812,167	596,701	597,484	783	0.13
892	Budgeted Fund Balance	40-303	0	84	0	-84	-100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		5,897,819	5,935,377	5,937,769	2,392	0.04
930	Actual Revenues (Over)/Under Expenditures		2	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		5,897,821	5,935,377	5,937,769	2,392	0.04
1000	TOTAL REVENUES/SOURCES		221,427,166	226,409,368	228,773,289	2,363,921	1.04

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
2040	Local Contrib. - Trans to Special Rev- Regular	11-105-100-935	554,094	0	250,237	250,237	100.00
2060	Local Contrib. - Trans to Special Rev- Preschool Disabled Inclusion	11-105-100-936	0	908,378	690,670	-217,708	-23.97
2080	Kindergarten - Salaries of Teachers	11-110-100-101	2,266,932	2,295,645	2,203,829	-91,816	-4.00
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	16,962,854	15,019,197	14,018,650	-1,000,547	-6.66
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	11,664,888	10,690,935	7,960,616	-2,730,319	-25.54
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	17,286,526	15,793,626	12,182,171	-3,611,455	-22.87
2500	Salaries of Teachers	11-150-100-101	70,443	169,107	167,000	-2,107	-1.25
2540	Purchased Professional-Educational Services	11-150-100-320	96,591	77,651	90,000	12,349	15.90
3000	Other Salaries for Instruction	11-190-100-106	1,244,978	5,775,401	9,395,954	3,620,553	62.69
3020	Purchased Professional-Educational Services	11-190-100-320	2,850,358	2,011,631	2,903,000	891,369	44.31
3040	Purchased Technical Services	11-190-100-340	2,925	3,200	3,200	0	0.00
3060	Other Purchased Services (400-500 series)	11-190-100-500	1,034,946	1,066,021	1,248,324	182,303	17.10
3080	General Supplies	11-190-100-610	1,828,058	2,472,805	2,293,171	-179,634	-7.26
3100	Textbooks	11-190-100-640	71,747	184,606	316,534	131,928	71.46
3120	Other Objects	11-190-100-800	44,465	75,546	31,391	-44,155	-58.45
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	55,979,805	56,543,749	53,754,747	-2,789,002	-4.93
3500	Salaries of Teachers	11-201-100-101	759,031	921,297	698,891	-222,406	-24.14
3520	Other Salaries for Instruction	11-201-100-106	595,788	601,692	782,972	181,280	30.13
3600	General Supplies	11-201-100-610	2,733	11,544	13,769	2,225	19.27
3640	Other Objects	11-201-100-800	2,646	3,520	4,000	480	13.64
3660	TOTAL INTELLECTUAL DISABILITY - MILD		1,360,198	1,538,053	1,499,632	-38,421	-2.50
4500	Salaries of Teachers	11-204-100-101	2,125,861	2,198,327	1,931,597	-266,730	-12.13
4520	Other Salaries for Instruction	11-204-100-106	1,362,419	1,399,256	1,396,018	-3,238	-0.23
4600	General Supplies	11-204-100-610	10,518	10,052	11,700	1,648	16.39
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		3,498,798	3,607,635	3,339,315	-268,320	-7.44
6000	Salaries of Teachers	11-209-100-101	429,428	467,350	292,426	-174,924	-37.43
6020	Other Salaries for Instruction	11-209-100-106	298,406	411,112	418,727	7,615	1.85
6100	General Supplies	11-209-100-610	11,922	3,358	4,671	1,313	39.10

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
6140	Other Objects	11-209-100-800	209	320	640	320	100.00
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		739,965	882,140	716,464	-165,676	-18.78
6500	Salaries of Teachers	11-212-100-101	244,854	244,854	253,657	8,803	3.60
6520	Other Salaries for Instruction	11-212-100-106	376,965	387,234	295,062	-92,172	-23.80
6600	General Supplies	11-212-100-610	0	6,382	7,770	1,388	21.75
6660	TOTAL MULTIPLE DISABILITIES		621,819	638,470	556,489	-81,981	-12.84
7000	Salaries of Teachers	11-213-100-101	6,566,662	6,423,196	6,565,925	142,729	2.22
7020	Other Salaries for Instruction	11-213-100-106	1,244,933	1,301,257	734,901	-566,356	-43.52
7100	General Supplies	11-213-100-610	11,292	21,031	19,268	-1,763	-8.38
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		7,822,887	7,745,484	7,320,094	-425,390	-5.49
7500	Salaries of Teachers	11-214-100-101	1,307,565	1,277,743	1,322,550	44,807	3.51
7520	Other Salaries for Instruction	11-214-100-106	2,040,042	2,058,486	1,988,282	-70,204	-3.41
7600	General Supplies	11-214-100-610	88,615	66,359	57,669	-8,690	-13.10
7660	TOTAL AUTISM		3,436,222	3,402,588	3,368,501	-34,087	-1.00
8500	Salaries of Teachers	11-216-100-101	973,452	1,100,111	885,182	-214,929	-19.54
8520	Other Salaries for Instruction	11-216-100-106	1,497,029	1,547,449	1,575,936	28,487	1.84
8600	General Supplies	11-216-100-600	16,665	19,195	29,735	10,540	54.91
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		2,487,146	2,666,755	2,490,853	-175,902	-6.60
9260	Salaries of Teachers	11-219-100-101	225,707	230,091	222,000	-8,091	-3.52
9300	Purchased Professional-Educational Services	11-219-100-320	61,919	160,225	170,000	9,775	6.10
9420	TOTAL HOME INSTRUCTION		287,626	390,316	392,000	1,684	0.43
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	20,254,661	20,871,441	19,683,348	-1,188,093	-5.69
11000	Salaries of Teachers	11-230-100-101	3,823,521	3,899,610	3,967,996	68,386	1.75
11100	General Supplies	11-230-100-610	24,292	26,923	0	-26,923	-100.00
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	3,847,813	3,926,533	3,967,996	41,463	1.06
12000	Salaries of Teachers	11-240-100-101	1,873,291	1,867,200	1,838,405	-28,795	-1.54
12100	General Supplies	11-240-100-610	27,609	37,350	16,650	-20,700	-55.42
12120	Textbooks	11-240-100-640	0	4,250	2,500	-1,750	-41.18

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	1,900,900	1,908,800	1,857,555	-51,245	-2.68
17000	Salaries	11-401-100-100	629,104	630,854	284,400	-346,454	-54.92
17020	Purchased Services (300-500 series)	11-401-100-500	106,315	151,420	124,123	-27,297	-18.03
17040	Supplies and Materials	11-401-100-600	77,065	91,712	84,193	-7,519	-8.20
17060	Other Objects	11-401-100-800	8,749	23,626	29,735	6,109	25.86
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	821,233	897,612	522,451	-375,161	-41.80
17500	Salaries	11-402-100-100	1,342,869	1,350,833	1,024,814	-326,019	-24.13
17520	Purchased Services (300-500 series)	11-402-100-500	138,227	282,444	315,277	32,833	11.62
17540	Supplies and Materials	11-402-100-600	156,150	181,387	44,310	-137,077	-75.57
17560	Other Objects	11-402-100-800	26,291	54,807	49,415	-5,392	-9.84
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	1,663,537	1,869,471	1,433,816	-435,655	-23.30
20500	Salaries	11-422-200-100	0	69,517	50,349	-19,168	-27.57
20600	TOTAL SUMMER SCHOOL - SUPPORT SVCS		0	69,517	50,349	-19,168	-27.57
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	0	69,517	50,349	-19,168	-27.57
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	105,191	34,312	98,475	64,163	187.00
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	765,594	1,215,257	1,425,846	210,589	17.33
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	68,568	76,843	70,932	-5,911	-7.69
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	68,280	63,728	63,728	0	0.00
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	381,989	534,700	568,035	33,335	6.23
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	10,251,038	10,414,090	12,064,041	1,649,951	15.84
29120	Tuition to Priv Sch Disabled & Oth LEAs-Spl,O/S St	11-000-100-567	75,838	175,725	186,269	10,544	6.00
29160	Tuition - Other	11-000-100-569	747,595	854,028	344,445	-509,583	-59.67
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	12,464,093	13,368,683	14,821,771	1,453,088	10.87
29500	Salaries	11-000-211-100	216,515	215,233	215,852	619	0.29
29600	Purchased Professional and Technical Services	11-000-211-300	89,903	107,010	154,129	47,119	44.03
29640	Supplies and Materials	11-000-211-600	649	87	1,000	913	1049.43
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	307,067	322,330	370,981	48,651	15.09
30500	Salaries	11-000-213-100	1,209,111	1,426,450	1,347,603	-78,847	-5.53

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
30540	Purchased Professional and Technical Services	11-000-213-300	451,287	178,538	166,026	-12,512	-7.01
30560	Other Purchased Services (400-500 series)	11-000-213-500	0	0	6,500	6,500	100.00
30580	Supplies and Materials	11-000-213-600	35,210	47,522	35,500	-12,022	-25.30
30600	Other Objects	11-000-213-800	2,265	2,095	3,330	1,235	58.95
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	1,697,873	1,654,605	1,558,959	-95,646	-5.78
40500	Salaries	11-000-216-100	2,514,087	2,306,520	2,619,034	312,514	13.55
40520	Purchased Professional - Educational Services	11-000-216-320	822,567	1,050,563	1,236,000	185,437	17.65
40540	Supplies and Materials	11-000-216-600	14,278	9,072	24,370	15,298	168.63
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	3,350,932	3,366,155	3,879,404	513,249	15.25
41000	Salaries	11-000-217-100	250,842	303,118	0	-303,118	-100.00
41020	Purchased Professional - Educational Services	11-000-217-320	357,447	411,543	669,690	258,147	62.73
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	608,289	714,661	669,690	-44,971	-6.29
41500	Salaries of Other Professional Staff	11-000-218-104	3,066,873	3,069,190	2,591,901	-477,289	-15.55
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	542,258	545,644	371,391	-174,253	-31.94
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	139,981	154,214	129,085	-25,129	-16.29
41600	Other Purchased Services (400-500 series)	11-000-218-500	0	1,600	0	-1,600	-100.00
41620	Supplies and Materials	11-000-218-600	26,745	21,930	600	-21,330	-97.26
41640	Other Objects	11-000-218-800	400	0	0	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	3,776,257	3,792,578	3,092,977	-699,601	-18.45
42000	Salaries of Other Professional Staff	11-000-219-104	4,179,590	4,119,830	4,068,887	-50,943	-1.24
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	359,789	320,016	304,146	-15,870	-4.96
42045	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	10,748	12,403	25,143	12,740	102.72
42060	Purchased Professional - Educational Services	11-000-219-320	89,263	164,792	41,500	-123,292	-74.82
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	68,806	35,827	53,998	18,171	50.72
42100	Other Purchased Services (400-500 series)	11-000-219-500	0	1,515	3,000	1,485	98.02
42120	Residential Costs	11-000-219-591	4,421	0	0	0	0.00
42160	Supplies and Materials	11-000-219-600	59,970	42,762	56,951	14,189	33.18
42180	Other Objects	11-000-219-800	400	0	480	480	100.00

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	4,772,987	4,697,145	4,554,105	-143,040	-3.05
43000	Sal of Supervisor of Instruction	11-000-221-102	1,759,235	1,334,308	1,803,145	468,837	35.14
43020	Sal of Other Professional Staff	11-000-221-104	216,754	18,256	37,736	19,480	106.70
43040	Sal of Secr and Clerical Assist.	11-000-221-105	79,656	79,656	79,656	0	0.00
43080	Sal of Facilitators, Math & Literacy Coaches	11-000-221-176	179,070	207,535	0	-207,535	-100.00
43140	Other Purch Services (400-500)	11-000-221-500	0	216	0	-216	-100.00
43160	Supplies and Materials	11-000-221-600	3,485	0	0	0	0.00
43180	Other Objects	11-000-221-800	419	360	0	-360	-100.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	2,238,619	1,640,331	1,920,537	280,206	17.08
43500	Salaries	11-000-222-100	1,210,609	1,210,764	0	-1,210,764	-100.00
43540	Purchased Professional and Technical Services	11-000-222-300	18,960	14,587	15,323	736	5.05
43580	Supplies and Materials	11-000-222-600	106,125	97,392	51,567	-45,825	-47.05
43600	Other Objects	11-000-222-800	307	270	367	97	35.93
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	1,336,001	1,323,013	67,257	-1,255,756	-94.92
44020	Salaries of Other Professional Staff	11-000-223-104	32,256	12,036	72,750	60,714	504.44
44100	Other Purchased Prof. and Tech. Services	11-000-223-390	251,410	219,825	90,739	-129,086	-58.72
44120	Other Purchased Services (400-500 series)	11-000-223-500	45,640	12,503	20,168	7,665	61.31
44140	Supplies and Materials	11-000-223-600	0	5,025	0	-5,025	-100.00
44160	Other Objects	11-000-223-800	32,038	6,919	31,840	24,921	360.18
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	361,344	256,308	215,497	-40,811	-15.92
45000	Salaries	11-000-230-100	688,601	672,388	426,392	-245,996	-36.59
45040	Legal Services	11-000-230-331	281,849	400,000	344,138	-55,862	-13.97
45060	Audit Fees	11-000-230-332	68,650	68,650	71,800	3,150	4.59
45080	Architectural/Engineering Services	11-000-230-334	15,412	17,426	15,000	-2,426	-13.92
45100	Other Purchased Professional Services	11-000-230-339	83,906	83,500	100,000	16,500	19.76
45120	Purchased Technical Services	11-000-230-340	5,500	8,000	7,500	-500	-6.25
45140	Communications / Telephone	11-000-230-530	404,635	452,945	519,175	66,230	14.62
45160	BOE Other Purchased Services	11-000-230-585	7,029	7,432	8,000	568	7.64

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	556,178	691,706	755,240	63,534	9.19
45200	General Supplies	11-000-230-610	5,693	3,511	10,000	6,489	184.82
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	1,491	2,509	2,000	-509	-20.29
45240	Judgments Against The School District	11-000-230-820	8,366	0	0	0	0.00
45260	Miscellaneous Expenditures	11-000-230-890	30,209	219,759	14,390	-205,369	-93.45
45280	BOE Membership Dues and Fees	11-000-230-895	27,739	29,000	29,000	0	0.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	2,185,258	2,656,826	2,302,635	-354,191	-13.33
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	4,102,138	4,071,853	4,060,622	-11,231	-0.28
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	2,171,852	2,168,809	1,868,296	-300,513	-13.86
46065	Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	27,758	22,831	12,390	-10,441	-45.73
46080	Purchased Professional and Technical Services	11-000-240-300	663	5,000	5,000	0	0.00
46100	Other Purchased Services (400-500 series)	11-000-240-500	38,558	47,143	25,096	-22,047	-46.77
46120	Supplies and Materials	11-000-240-600	105,960	62,098	99,787	37,689	60.69
46140	Other Objects	11-000-240-800	2,803	1,500	0	-1,500	-100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	6,449,732	6,379,234	6,071,191	-308,043	-4.83
47000	Salaries	11-000-251-100	1,819,727	1,688,893	1,851,087	162,194	9.60
47005	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	52,544	50,648	0	-50,648	-100.00
47020	Purchased Professional Services	11-000-251-330	120,209	108,453	135,600	27,147	25.03
47040	Purchased Technical Services	11-000-251-340	145,993	98,615	101,716	3,101	3.14
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	31,098	18,325	30,667	12,342	67.35
47100	Supplies and Materials	11-000-251-600	33,358	23,646	23,300	-346	-1.46
47180	Miscellaneous Expenditures	11-000-251-890	7,317	6,862	8,025	1,163	16.95
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	2,210,246	1,995,442	2,150,395	154,953	7.77
47500	Salaries	11-000-252-100	1,370,965	1,211,597	838,355	-373,242	-30.81
47540	Purchased Technical Services	11-000-252-340	217,840	231,569	247,876	16,307	7.04
47560	Other Purchased Services (400-500 series)	11-000-252-500	9,131	6,500	9,000	2,500	38.46
47580	Supplies and Materials	11-000-252-600	104,197	64,382	60,650	-3,732	-5.80
47600	Other Objects	11-000-252-800	2,600	2,660	0	-2,660	-100.00

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	1,704,733	1,516,708	1,155,881	-360,827	-23.79
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	1,056,273	1,442,107	3,480,775	2,038,668	141.37
48530	Lead Testing of Drinking Water	11-000-261-421	14,500	0	82,000	82,000	100.00
48540	General Supplies	11-000-261-610	226,167	287,846	1,173,856	886,010	307.81
48560	Other Objects	11-000-261-800	19,005	19,680	55,780	36,100	183.43
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	1,315,945	1,749,633	4,792,411	3,042,778	173.91
49000	Salaries	11-000-262-100	5,269,038	3,769,586	4,569,051	799,465	21.21
49020	Salaries of Non-Instructional Aides	11-000-262-107	434,976	453,262	486,513	33,251	7.34
49025	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	25,464	15,092	0	-15,092	-100.00
49040	Purchased Professional and Technical Services	11-000-262-300	404,625	340,799	379,660	38,861	11.40
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	227,137	291,974	594,550	302,576	103.63
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	375,607	540,483	274,200	-266,283	-49.27
49100	Lease Purchase Pymts- Energy Savings Impr Prog	11-000-262-444	703,733	718,890	734,350	15,460	2.15
49120	Other Purchased Property Services	11-000-262-490	190,138	212,276	441,950	229,674	108.20
49140	Insurance	11-000-262-520	475,264	517,572	648,340	130,768	25.27
49160	Miscellaneous Purchased Services	11-000-262-590	3,195	5,428	1,000	-4,428	-81.58
49180	General Supplies	11-000-262-610	507,168	631,777	1,287,825	656,048	103.84
49200	Energy (Natural Gas)	11-000-262-621	894,006	715,978	837,678	121,700	17.00
49220	Energy (Electricity)	11-000-262-622	1,424,961	1,609,637	1,361,293	-248,344	-15.43
49260	Energy (Gasoline)	11-000-262-626	26,281	55,000	50,000	-5,000	-9.09
49280	Other Objects	11-000-262-800	61,514	61,089	2,100	-58,989	-96.56
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	11,023,107	9,938,843	11,668,510	1,729,667	17.40
50000	Salaries	11-000-263-100	545,857	463,215	369,664	-93,551	-20.20
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	141,229	166,509	575,550	409,041	245.66
50060	General Supplies	11-000-263-610	18,670	32,738	129,750	97,012	296.33
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	705,756	662,462	1,074,964	412,502	62.27
51000	Salaries	11-000-266-100	1,466,300	1,394,663	1,141,430	-253,233	-18.16
51020	Purchased Professional and Technical Services	11-000-266-300	34,280	38,530	35,978	-2,552	-6.62

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	88,677	104,642	105,472	830	0.79
51060	General Supplies	11-000-266-610	240,852	227,566	206,422	-21,144	-9.29
51100	TOTAL SECURITY	11-000-266-XXX	1,830,109	1,765,401	1,489,302	-276,099	-15.64
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	14,874,917	14,116,339	19,025,187	4,908,848	34.77
52000	Salaries of Non-Instructional Aides	11-000-270-107	648,634	609,216	637,079	27,863	4.57
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	728,168	633,121	635,431	2,310	0.36
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	978,678	786,281	681,172	-105,109	-13.37
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	269,781	160,000	160,000	0	0.00
52100	Management Fee - ESC & CTSA Trans. Program	11-000-270-350	195,899	328,493	327,644	-849	-0.26
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	124,331	112,796	76,700	-36,096	-32.00
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	127,662	231,162	165,000	-66,162	-28.62
52160	Rental Payments - School Buses	11-000-270-442	192,427	0	0	0	0.00
52180	Lease Purchase Payments - School Buses	11-000-270-443	0	236,159	207,653	-28,506	-12.07
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	513,499	466,000	502,115	36,115	7.75
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	6,478,239	6,991,564	7,039,393	47,829	0.68
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	100,950	311,251	406,090	94,839	30.47
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	28,231	36,295	36,341	46	0.13
52360	Contract. Serv.(Reg. Students)-ESCs & CTSAs	11-000-270-517	347,338	409,591	381,065	-28,526	-6.96
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSAs	11-000-270-518	5,013,331	5,614,398	6,193,565	579,167	10.32
52400	Misc. Purchased Services - Transportation	11-000-270-593	111,098	120,351	94,267	-26,084	-21.67
52420	General Supplies	11-000-270-610	3,380	7,000	7,000	0	0.00
52440	Transportation Supplies	11-000-270-615	142,485	138,011	145,000	6,989	5.06
52460	Other Objects	11-000-270-800	11,073	10,290	8,800	-1,490	-14.48
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	16,015,204	17,201,979	17,704,315	502,336	2.92
53225	Unused Sick Payment to Terminated/Retired Staff	11-1XX-100-299	187,758	165,901	0	-165,901	-100.00
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		187,758	165,901	0	-165,901	-100.00
54225	Unused Sick Payment to Terminated/Retired Staff	11-2XX-100-299	22,800	22,800	0	-22,800	-100.00
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	22,800	22,800	0	-22,800	-100.00

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
65725	Unused Sick Payment to Terminated/Retired Staff	11-000-240-299	15,000	22,690	0	-22,690	-100.00
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		15,000	22,690	0	-22,690	-100.00
66725	Unused Sick Payment to Terminated/Retired Staff	11-000-251-299	40,000	46,240	0	-46,240	-100.00
66740	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	40,000	46,240	0	-46,240	-100.00
67225	Unused Sick Payment to Terminated/Retired Staff	11-000-252-299	9,847	47,647	0	-47,647	-100.00
67240	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	9,847	47,647	0	-47,647	-100.00
68360	Unused Sick Payment to Terminated/Retired Staff	11-000-261-299	63,192	0	0	0	0.00
68365	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	63,192	0	0	0	0.00
68460	Unused Sick Payment to Terminated/Retired Staff	11-000-262-299	0	30,000	0	-30,000	-100.00
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	0	30,000	0	-30,000	-100.00
70260	TOTAL ALLOCATED BENEFITS		338,597	335,278	0	-335,278	-100.00
71000	Group Insurance	11-000-291-210	0	3,500	3,500	0	0.00
71020	Social Security Contributions	11-000-291-220	2,546,385	2,450,000	2,450,000	0	0.00
71060	Other Retirement Contributions - PERS	11-000-291-241	3,363,662	3,984,882	4,830,447	845,565	21.22
71100	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248	73,823	75,000	75,000	0	0.00
71120	Other Retirement Contributions - Regular	11-000-291-249	71,337	83,000	83,000	0	0.00
71140	Unemployment Compensation	11-000-291-250	0	841,370	1,047,994	206,624	24.56
71160	Workmen's Compensation	11-000-291-260	718,815	790,941	799,476	8,535	1.08
71180	Health Benefits	11-000-291-270	22,498,020	25,104,672	29,359,949	4,255,277	16.95
71200	Tuition Reimbursement	11-000-291-280	339,815	305,501	272,500	-33,001	-10.80
71220	Other Employee Benefits	11-000-291-290	954,004	1,113,443	1,164,425	50,982	4.58
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	0	0	261,849	261,849	100.00
71240	TOTAL UNALLOCATED BENEFITS		30,565,861	34,752,309	40,348,140	5,595,831	16.10
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	30,904,458	35,087,587	40,348,140	5,260,553	14.99
72000	Transfers to Cover Deficit (Enterprise Fund)	11-000-310-930	350,000	350,000	400,000	50,000	14.29
72020	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	350,000	350,000	400,000	50,000	14.29
72140	TOTAL UNDISTRIBUTED EXPENDITURES		105,608,010	110,439,924	120,308,922	9,868,998	8.94
72180	Interest Earned on Maintenance Reserve	10-606	0	100	7,500	7,400	7400.00

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
72260	TOTAL GENERAL CURRENT EXPENSE		190,075,959	196,527,147	201,586,684	5,059,537	2.57
73040	Grades 1-5	12-120-100-730	20,915	0	0	0	0.00
73080	Grades 9-12	12-140-100-730	31,010	0	71,581	71,581	100.00
74120	Multiple Disabilities	12-212-100-730	4,000	0	0	0	0.00
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	65,667	0	50,782	50,782	100.00
75500	Undistributed Expenditures - Instruction	12-000-100-730	29,918	0	0	0	0.00
75640	Undistributed Expenditures - School Admin.	12-000-240-730	91,645	0	0	0	0.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	39,566	0	30,500	30,500	100.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	16,341	0	0	0	0.00
75720	Undist. Expend. - Custodial Services	12-000-262-730	0	129,208	301,000	171,792	132.96
75760	Undist. Expend. - Security	12-000-266-730	20,737	95,535	10,800	-84,735	-88.70
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	319,799	224,743	464,663	239,920	106.75
76040	Architectural/Engineering Services	12-000-400-334	510,886	64,484	0	-64,484	-100.00
76080	Construction Services	12-000-400-450	5,877,177	6,096,017	3,981,568	-2,114,449	-34.69
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	114,991	115,020	114,991	-29	-0.03
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	6,503,054	6,275,521	4,096,559	-2,178,962	-34.72
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	2,184,000	0	0	0	0.00
76360	Increase in Capital Reserve	10-604	1,500,000	0	0	0	0.00
76380	Interest Deposit to Capital Reserve	10-604	0	100	2,500	2,400	2400.00
76400	TOTAL CAPITAL OUTLAY		10,506,853	6,500,364	4,563,722	-1,936,642	-29.79
84000	Transfer of Funds to Charter Schools	10-000-100-56X	753,590	843,571	670,945	-172,626	-20.46
84060	GENERAL FUND GRAND TOTAL		201,336,402	203,871,082	206,821,351	2,950,269	1.45
84100	Local Projects	20-XXX-XXX-XXX	29,111	80,619	81,888	1,269	1.57
84200	Student Activity Fund	20-475-XXX-XXX	708,539	340,000	0	-340,000	-100.00
85000	Salaries of Teachers	20-218-100-101	324,996	445,569	366,853	-78,716	-17.67
85020	Other Salaries for Instruction	20-218-100-106	139,924	182,820	189,855	7,035	3.85
85030	Purchased Professional - Educational Services	20-218-100-321	119,724	95,000	75,000	-20,000	-21.05
85040	Other Purchased Services (400-500 series)	20-218-100-500	4,253	5,200	5,200	0	0.00

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
85080	General Supplies	20-218-100-600	239,105	195,538	63,165	-132,373	-67.70
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	828,002	924,127	700,073	-224,054	-24.24
86000	Salaries of Supervisors of Instruction	20-218-200-102	151,000	179,652	162,195	-17,457	-9.72
86020	Salaries of Program Directors	20-218-200-103	0	0	111,695	111,695	100.00
86040	Salaries of Other Professional Staff	20-218-200-104	96,709	175,016	193,517	18,501	10.57
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	60,922	120,572	124,792	4,220	3.50
86080	Other Salaries	20-218-200-110	148,567	136,852	168,727	31,875	23.29
86090	Sal. For Pupil Trans(Bet Home & Sch)-Reg.	20-218-200-160	0	0	22,172	22,172	100.00
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	80,174	83,381	86,299	2,918	3.50
86120	Salaries of Master Teachers	20-218-200-176	253,474	338,630	350,482	11,852	3.50
86140	Personal Services - Employee Benefits	20-218-200-200	230,361	297,864	299,761	1,897	0.64
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	5,250,554	7,652,824	7,910,941	258,117	3.37
86180	Purchased Ed. Services - Head Start	20-218-200-325	415,150	609,979	617,166	7,187	1.18
86200	Other Purchased Professional - Ed. Services	20-218-200-329	28,518	33,159	20,000	-13,159	-39.68
86220	Other Purchased Professional Services	20-218-200-330	73,636	59,000	0	-59,000	-100.00
86260	Rentals	20-218-200-440	0	90,000	90,000	0	0.00
86280	Contr Serv-Trans.(Bet. Home & School)	20-218-200-511	0	250,000	0	-250,000	-100.00
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	43,500	0	0	0	0.00
86320	Travel	20-218-200-580	1,703	3,000	3,000	0	0.00
86340	Supplies and Materials	20-218-200-600	14,710	10,000	10,000	0	0.00
86360	Other Objects	20-218-200-800	1,585	2,500	2,500	0	0.00
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	6,850,563	10,042,429	10,173,247	130,818	1.30
87020	Noninstructional Equipment	20-218-400-732	13,470	0	0	0	0.00
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	13,470	0	0	0	0.00
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	7,692,035	10,966,556	10,873,320	-93,236	-0.85
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	71,126	76,755	76,755	0	0.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	1,718	5,100	7,745	2,645	51.86
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	254,595	201,575	201,575	0	0.00

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	184,210	200,928	200,928	0	0.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	68,414	54,772	54,772	0	0.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	270,448	282,900	282,900	0	0.00
88135	Nonpublic Teacher STEM Grant	20-481-XXX-XXX	129,185	63,102	100,000	36,898	58.47
88136	SDA Emergent Needs and Capital Maintenance in School Districts	20-492-XXX-XXX	0	142,308	0	-142,308	-100.00
88180	Total Other State Projects		979,696	1,027,440	924,675	-102,765	-10.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	8,671,731	11,993,996	11,797,995	-196,001	-1.63
88500	Title I	20-XXX-XXX-XXX	1,312,334	1,313,227	1,229,446	-83,781	-6.38
88520	Title II	20-XXX-XXX-XXX	212,719	197,676	189,904	-7,772	-3.93
88540	Title III	20-XXX-XXX-XXX	105,713	103,712	139,277	35,565	34.29
88560	Title IV	20-XXX-XXX-XXX	94,837	90,962	92,962	2,000	2.20
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,927,939	2,424,437	2,424,437	0	0.00
88640	Vocational Education	20-XXX-XXX-XXX	66,505	58,280	58,260	-20	-0.03
88700	Other	20-XXX-XXX-XXX	229,520	0	0	0	0.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	722,056	0	0	0	0.00
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	84,315	0	0	0	0.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	8,700	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	18,924	0	0	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	4,783,562	4,188,294	4,134,286	-54,008	-1.29
88760	TOTAL SPECIAL REVENUE FUNDS		14,192,943	16,602,909	16,014,169	-588,740	-3.55
89500	Princ. Paymnts - Comm Approved Lease Purch Agrm.	40-701-510-723	2,740,000	2,135,000	2,225,000	90,000	4.22
89520	Int for Commissioner Approved Lease Purch Agrm.	40-701-510-833	461,025	342,650	255,900	-86,750	-25.32
89600	Interest on Bonds	40-701-510-834	131,796	97,727	58,869	-38,858	-39.76
89620	Redemption of Principal	40-701-510-910	2,565,000	3,360,000	3,398,000	38,000	1.13
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	5,897,821	5,935,377	5,937,769	2,392	0.04
89980	TOTAL DEBT SERVICE FUNDS		5,897,821	5,935,377	5,937,769	2,392	0.04
90000	TOTAL EXPENDITURES/APPROPRIATIONS		221,427,166	226,409,368	228,773,289	2,363,921	1.04

Line Num	Line Description	Account	Explanation*
100	Local Tax Levy - Base Budget	10-1210	Utilize health care adjustment
190	Total Tuition	10-1300	Tuition received from other LEAs
300	Unrestricted Miscellaneous Revenues	10-1XXX	E-Rate; miscellaneous revenue
500	Other State Aids	10-3XXX	Capital improvement aid; Nonpublic transportation aid
740	Other Revenue from Local Sources	20-1XXX	Donations and local grants carryover
765	Other Restricted Entitlements	20-32XX	Nonpublic textbooks, Chapter 192/193, Nursing, Technology, and Security
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	REDUCTION IN STAFF
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		REDUCTION IN STAFF
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		REDUCTION IN STAFF
6660	TOTAL MULTIPLE DISABILITIES		REDUCTION IN STAFF
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		REDUCTION IN STAFF
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		REDUCTION IN STAFF
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	REDUCTION IN STAFF
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	REDUCTION IN STAFF
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	REDUCTION IN STAFF
20600	TOTAL SUMMER SCHOOL - SUPPORT SVCS		REDUCTION IN STAFF
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	REDUCTION IN STAFF
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	INCREASE IN TUITION
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	UPDATE TO REGISTRATION SOFTWARE
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	REDUCTION IN STAFF
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	INCREASE IN SERVICES
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	REDUCTION IN STAFF
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	REDUCTION IN STAFF
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	INCREASE IN INSTRUCTION
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	REDUCTION IN TRAINING
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	REDUCTION IN STAFF
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	REDUCTION IN RETIREMENT PAYOUTS
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	INCREASE IN SALARIES PER CONTRACTS

Line Num	Line Description	Account	Explanation*
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	REDUCTION IN STAFF
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	INCREASE IN LONG RANGE FACILITIES PLAN
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	INCREASE COSTS OF CONTRACTS
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	INCREASE COSTS OF CONTRACTS
51100	TOTAL SECURITY	11-000-266-XXX	REDUCTION IN STAFF
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	INCREASE IN LONG RANGE FACILITIES PLAN
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		SICK PAYOUT MOVED TO UNALLOCATED SICK
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	SICK PAYOUT MOVED TO UNALLOCATED SICK
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		SICK PAYOUT MOVED TO UNALLOCATED SICK
66740	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	SICK PAYOUT MOVED TO UNALLOCATED SICK
67240	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	SICK PAYOUT MOVED TO UNALLOCATED SICK
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	SICK PAYOUT MOVED TO UNALLOCATED SICK
70260	TOTAL ALLOCATED BENEFITS		SICK PAYOUT MOVED TO UNALLOCATED SICK
71240	TOTAL UNALLOCATED BENEFITS		INCREASE IN HEALTH INSURANCE
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	INCREASE IN HEALTH INSURANCE
72020	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	INCREASE FOR THE FOOD SERVICES PROGRAM
72140	TOTAL UNDISTRIBUTED EXPENDITURES		INCREASE IN HEALTH INSURANCE
72180	Interest Earned on Maintenance Reserve	10-606	INCREASE IN INTEREST
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	EQUIPMENT UPDATE
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	REDUCTION IN CONSTRUCTION PROJECTS
76380	Interest Deposit to Capital Reserve	10-604	INCREASE IN INTEREST
76400	TOTAL CAPITAL OUTLAY		REDUCTION IN CONSTRUCTION PROJECTS
84200	Student Activity Fund	20-475-XXX-XXX	STUDENT ACTIVITY NOT ENTERED ON RECAP
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	REDUCTION IN SUPPLIES
88180	Total Other State Projects		REDUCTION IN SDA

*Explanations only available for advertised lines

ID	Name	Audited Actual 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Comments
2	Unassigned: Beginning Balance 7/1	5,105,256	4,094,739	4,094,739	
3	Less - Budgeted Withdrawal from Unassigned	0	0	204,222	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	0	84,057	
5	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2026	0	0	0	
8	Unassigned: Ending Balance 6/30	4,094,739	4,094,739	3,806,460	
10	Restricted - Legal Reserve: Beginning Balance 7/1	7,684,623	7,499,411	3,711,721	
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	3,787,690	3,711,721	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	7,499,411	3,711,721	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	5,224,870	1,870,409	1,870,509	
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	2,500	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	

ID	Name	Audited Actual 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2026	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	1,870,409	1,870,509	1,873,009	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	1,870,509	1,873,009	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	2,041,693	2,059,524	1,559,624	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	100	7,500	
43	Less - Withdrawal from Reserve	0	500,000	0	
44	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2026	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	2,059,524	1,559,624	1,567,124	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	196,056	192,069	192,069	
50	Plus - Increase in Balance - Revenues	0	340,000	0	
51	Less - Decrease in Balance - Appropriations	0	340,000	0	
52	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	192,069	192,069	192,069	
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 25-26 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	0	0	0	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	528,777	546,329	546,329	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	546,329	546,329	546,329	
70	Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
71	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
72	Less - Withdrawal from Reserve - Excess	0	0	0	
73	Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
75	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	0	0	0	
76	Plus - Increase in Reserve - Deposit	0	0	0	
77	Plus - Increase in Reserve - Interest	0	0	0	
78	Less - Withdrawal from Reserve	0	0	0	
79	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
80	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2026	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	0	0	0	
84	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Less - Withdrawal from Reserve	0	0	0	
87	Plus - Additional Balance Anticipated June 2026	0	0	0	
88	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
89	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
91	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
92	Plus - Increase in Reserve - Deposit	0	0	0	
93	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
94	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
95	Plus - Additional Balance Anticipated June 2026	0	0	0	
96	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	

ID	Name	Audited Actual 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Comments
97	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
99	Restricted - Debt Service Fund: Beginning Balance 7/1	86	84	0	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	84	0	
101	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
102	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
103	Restricted - Debt Service Fund: Ending Balance 6/30	84	0	0	
105	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
106	Plus - Increase in Reserve - Deposit	0	0	0	
107	Plus - Increase in Reserve - Interest	0	0	0	
108	Less - Withdrawal from Reserve	0	0	0	
109	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
110	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
111	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

Preschool Education Aid - Summary

Program	Amount
Preschool-Full Day 3Yr	0
Preschool-Full Day 4Yr	0
Preschool-Full Day 3Yr and 4Yr	10,873,320
Contribution to Charter Schools	0
Contribution to Renaissance Schools	0
GRAND TOTAL	10,873,320
Additional Information: Carryover to 2027-28	0

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

#=3 Program=Preschool-Full Day 3Yr

Line Num	Category	Account	Amount
	Tax Levy - PEA Program:		0
	GF Contribution - Regular:		250,237
	GF Contribution - Inclusion:		690,670
	Current Year PEA:		9,932,413
	Prior Year PEA Carryover :		0
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		10,873,320
	# 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	366,853
85020	Other Salaries for Instruction	20-218-100-106	189,855
85030	Purchased Professional - Educational Services	20-218-100-321	75,000
85040	Other Purchased Services (400-500 series)	20-218-100-500	5,200
85080	General Supplies	20-218-100-600	63,165
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	700,073
86000	Salaries of Supervisors of Instruction	20-218-200-102	162,195
86020	Salaries of Program Directors	20-218-200-103	111,695
86040	Salaries of Other Professional Staff	20-218-200-104	193,517
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	124,792
86080	Other Salaries	20-218-200-110	168,727
86090	Sal. For Pupil Trans(Bet Home & Sch)-Reg.	20-218-200-160	22,172
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	86,299
86120	Salaries of Master Teachers	20-218-200-176	350,482
86140	Personal Services - Employee Benefits	20-218-200-200	299,761
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	7,910,941

#=3 Program=Preschool-Full Day 3Yr

Line Num	Category	Account	Amount
86180	Purchased Ed. Services - Head Start	20-218-200-325	617,166
86200	Other Purchased Professional - Ed. Services	20-218-200-329	20,000
86260	Rentals	20-218-200-440	90,000
86320	Travel	20-218-200-580	3,000
86340	Supplies and Materials	20-218-200-600	10,000
86360	Other Objects	20-218-200-800	2,500
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	10,173,247
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	10,873,320

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
2	2	WOHS Roof Area M Conforti	N	N	
1	1	WOHS Chiller Replacement	N	N	
3	3	Kelly Playground	N	N	
4	4	Gregory Roof Area F&H	N	N	
5	5	Gregory Roof G	N	N	
6	6	Liberty HVAC RTUs 3 Units 7,11,14 with controls	N	N	
7	7	Lightning Protection System	N	N	

ID=1 Project Name=1

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	1,690,000
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		1,690,000

ID=2 Project Name=2

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	862,000
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		862,000

ID=3 Project Name=3

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	261,653
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		261,653

ID=4 Project Name=4

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	322,000
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		322,000

ID=5 Project Name=5

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	167,000
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		167,000

ID=6 Project Name=6

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	617,915
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		617,915

ID=7 Project Name=7

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	61,000
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		61,000

Capital Projects Fund Balance

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	06/30/25	50,000,000	N	2,726,131
				2,726,131

*Capital Projects Fund Unreserved Fund Balance Per 6/30/2025 Audit

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/26	7,806,460
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2026-27*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/26 ((A)-(A1)-(A2)-(A3)-(A4))	7,806,460
B	2025-26 General Fund Appropriations	203,871,082
B1	2024-25 Encumbrances in 2025-26 Appropriations	2,987,000
B2	2025-26 Transfer to Food Services to Cover Deficit	350,000
B3	2025-26 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	200,534,082
C	Greater of 2% (6% for Voc) * B3 or \$250,000	4,010,682
D	Excess General Fund Free Balance @ 6/30/26 ((A5)-(C))	3,795,778
D1	Excess General Fund Free Balance @ 6/30/25 (from the Audit)	3,711,721
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	84,057

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	257,456
Estimated Medicaid Eligible/Special Education Student Count:	572
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	231,710
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	2026-27 General Fund Levy	163,400,687	
B	Equalization Aid	18,495,689	
C	Total Budgeted Adequacy Spending (A + B)	181,896,376	
D	District Adequacy Budget	161,977,614	
E	Excess Amount (C - D)	19,918,762	
	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 to the percentage increases in salaries, health benefits, special education costs, out of district tuition costs, utilities, and transportation costs.

Line	Name	Amount
A	District Adequacy Budget	161,977,614
B	Local Fair Share	142,445,258
C1	2025-26 General Fund Base Levy	159,415,304
C2	2025-26 Passed Separate Proposals from School Election	0
C3	2025-26 Passed Separate Proposals from Prior Special Elections	0
C4	Less: Non-Permanent Separate Proposals 2025-26	0
C5	Less: Other DOE Approved Adjustments 2026-27	0
C6	Plus: P.L. 2020, c.44 Adjustments (Health Benefit Savings)	0
C7	Other DOE Approved Increases 2026-27	0
C8	Adjusted 2025-26 General Fund Levy	159,415,304
D	Minimum Tax Levy = Lesser of (A) or (B) or (C8)	142,445,258

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

LINE	Name	Amount
A1	2025-26 Base Tax Levy	\$159,415,304
A2	2025-26 Passed Separate Proposals from School Election	\$0
A3	2025-26 Passed Separate Proposals from Prior Special Elections	\$0
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2025-26 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$159,415,304
E	Projected 2025-26 WENR - DOE	7,124.0
F	Per Pupil 2025-26 Tax Levy	\$22,377
G	Projected 2026-27 WENR - DOE	7,052.0
H	Projected 2025-26 WENR - DOE	7,124.0
I	Increase in Enrollment (Number)	-72.0
J	Increase in Enrollment (Percent)	(1.01%)
K	Enrolled Number Less Than or Equal To 1% of Increase	0
K_wt	Weighted Increase (Enrolled Number Row K Multiplied By 0.00)	0
L	Enrolled Number Greater Than 1% and Less Than or Equal To 2.5%	0
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	0
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	0
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	0
N	Number in Increase in Enrollment Greater than 4% of Total Increase	0
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	0
O	Total Weighted increase in number of students	0
P	Enrollment Adjustment	\$0
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$159,415,304
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$162,603,610

Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2026-27 Health Benefits	29,359,949
A2	Less 2026-27 Dental and Vision costs included in object 270	1,607,564
A3	Less 2026-27 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2026-27 Health Care Costs	27,752,385
B1	2025-26 Health Benefits Original Budget	25,101,672
B2	Less 2025-26 Dental and Vision costs included in object 270	1,542,850
B3	Less 2025-26 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2025-26 Health Care Costs - Original Budget	23,558,822
C	Inflate 2025-26 Health Care Costs by 2%	24,029,998
D	Increase in Health Care Costs	3,722,387
E	SHBP percentage increase	31.9%
F	2025-26 Health Care Costs multiplied by average percentage increase in SHBP over 2%	7,044,088
G	Maximum Adjustment for Health Care Costs	3,722,387

Deferred Pension Contributions

Line	Name	Amount
A	2026-27 Eligible Pension Contributions	75,000
B	2025-26 Eligible Pension Contributions - Original Budget	75,000
C	2025-26 Eligible Pension Contributions Inflated by 2%	76,500
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2023-24	Generated 2024-25	Generated 2025-26	Generated 2026-27
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	150,660,462	154,861,367	158,950,040	162,603,610
B	Adjustment in Health Care Costs	1,437,260	0	132,482	3,722,387
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share (2024-25)	0	0	0	0
F	Tax Levy Cap	152,097,722	154,861,367	159,082,522	166,325,997
G	Tax Levy	151,632,468	155,833,373	159,415,304	163,400,687
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)	465,254	0	0	2,925,310
I	Requested Use of Banked Cap in Prior Years	332,782	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
K	(2023-24) Amount Expiring 2026-27, (2026-27) Amount not available for future bank	132,472	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	0	2,925,310
M	Banked Cap Available for 2027-28	0	0	0	2,925,310

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	162,603,610
B	Adjustment for increase in health care costs	3,722,387
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Reserved	0
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	166,325,997

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

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	596,701
B. Line 89600	97,727
C. Line 89620	3,360,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	17.3%
E. A2: (B*D)/100	16,907
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	80,820
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	609,216
B. Line 52020	633,121
C. Line 52040	786,281
D. Line 52060	160,000
E. Line 52080	0
F. Line 52085	0
G. Line 52100	328,493
H. Line 52120	112,796
I. Line 52140	231,162
J. Line 52400	120,351
K. Line 52420	7,000
L. Line 52440	138,011
M. Line 52450	0
N. Line 52460	10,290
O. B1: (D)/(A+B+C+D+E+F)	7.3%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	69,212

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	6,611.0	487.9	2,265.2	1,394.2	1,948.4
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	6,611.0	487.9	2,265.2	1,394.2	1,948.4
ADE	Ratio Reg Ed	6,095.7	0.1	0.4	0.2	0.3
ADE	Ratio Spec Ed	515.3	0	0	0	0
ADE	Ratio All	6,611.0	0.1	0.3	0.2	0.3

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	56,535,044	2,295,645	15,019,197	10,690,935	15,793,626
Sec I	Local Contrib - Transfer to Special Revenue		0	908,378	908,378	0	0	0
Sec I	Equipment		0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	897,612	66,245	307,559	189,298	264,545
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,869,471	137,969	640,558	394,254	550,972
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	3,366,155	248,426	1,153,383	709,892	992,076
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	4,119,830	304,049	1,411,623	868,835	1,214,200
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	320,016	23,618	109,651	67,488	94,315
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	12,403	915	4,250	2,616	3,655
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	164,792	12,162	56,465	34,753	48,568
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	35,827	2,644	12,276	7,556	10,559
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	1,515	112	519	319	447
Sec II	Supplies and Materials	11-000-219-600	42160	42,762	3,156	14,652	9,018	12,603
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	540,483	39,888	185,192	113,983	159,292
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	22,800	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	64,484	4,759	22,095	13,599	19,005
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	6,096,017	449,894	2,088,746	1,285,595	1,796,624
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	115,020	8,489	39,411	24,257	33,899
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	99998	80,820	5,965	27,692	17,044	23,819
Sec III	Salaries of Teachers	11-150-100-101	2500	169,107	13,535	62,841	38,678	54,053
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	77,651	6,215	28,856	17,760	24,820
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	5,775,401	462,263	2,146,175	1,320,942	1,846,021
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	2,011,631	161,011	747,535	460,097	642,988
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	3,200	256	1,189	732	1,023
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	1,066,021	85,324	396,140	243,819	340,738
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	2,472,805	197,923	918,910	565,576	790,395

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	184,606	14,776	68,601	42,223	59,007
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	75,546	6,047	28,073	17,279	24,147
Sec III	TOTAL HOME INSTRUCTION		9420	390,316	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	3,926,533	314,280	1,459,124	898,071	1,255,058
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	1,908,800	140,872	654,033	402,549	562,563
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	69,517	5,130	23,819	14,661	20,488
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	322,330	23,788	110,443	67,976	94,997
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	1,654,605	122,112	566,936	348,941	487,647
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	3,792,578	303,558	1,409,346	867,433	1,212,241
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	1,640,331	121,058	562,045	345,931	483,440
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	1,323,013	97,640	453,319	279,011	389,920
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	256,308	18,916	87,822	54,053	75,539
Sec III	Salaries	11-000-230-100	45000	672,388	49,623	230,388	141,801	198,167
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	400,000	29,520	137,056	84,356	117,888
Sec III	Audit Fees	11-000-230-332	45060	68,650	5,066	23,522	14,478	20,233
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	17,426	1,286	5,971	3,675	5,136
Sec III	Other Purchased Professional Services	11-000-230-339	45100	83,500	6,162	28,611	17,609	24,609
Sec III	Purchased Technical Services	11-000-230-340	45120	8,000	590	2,741	1,687	2,358
Sec III	Communications / Telephone	11-000-230-530	45140	452,945	33,428	155,198	95,522	133,492
Sec III	BOE Other Purchased Services	11-000-230-585	45160	7,432	548	2,547	1,567	2,190
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	691,706	51,049	237,007	145,875	203,860

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	General Supplies	11-000-230-610	45200	3,511	259	1,203	740	1,035
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	2,509	185	860	529	739
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	219,759	16,218	75,298	46,345	64,768
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	29,000	2,140	9,937	6,116	8,547
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	6,379,234	470,795	2,185,787	1,345,323	1,880,094
Sec III	Salaries	11-000-251-100	47000	1,688,893	124,642	578,684	356,172	497,752
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	50,648	3,738	17,354	10,681	14,927
Sec III	Purchased Professional Services	11-000-251-330	47020	108,453	8,004	37,160	22,872	31,963
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	98,615	7,278	33,790	20,797	29,064
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	18,325	1,352	6,279	3,865	5,401
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	23,646	1,745	8,102	4,987	6,969
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	6,862	506	2,351	1,447	2,022
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	1,516,708	111,935	519,686	319,860	447,006
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,749,633	129,125	599,496	368,982	515,653
Sec III	Salaries	11-000-262-100	49000	3,769,586	278,200	1,291,615	794,972	1,110,976
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	453,262	33,451	155,306	95,589	133,586
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	15,092	1,114	5,171	3,183	4,448
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	340,799	25,151	116,772	71,871	100,441
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	291,974	21,548	100,042	61,575	86,051
Sec III	Other Purchased Property Services	11-000-262-490	49120	212,276	15,666	72,734	44,767	62,562
Sec III	Insurance	11-000-262-520	49140	517,572	38,197	177,341	109,151	152,539
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	5,428	401	1,860	1,145	1,600
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	631,777	46,626	216,473	133,236	186,198
Sec III	Energy (Natural Gas)	11-000-262-621	49200	715,978	52,840	245,323	150,993	211,014

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Electricity)	11-000-262-622	49220	1,609,637	118,793	551,528	339,458	474,394
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	55,000	4,059	18,845	11,599	16,210
Sec III	Other Objects	11-000-262-800	49280	61,089	4,508	20,932	12,883	18,004
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	662,462	48,891	226,987	139,707	195,241
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	1,765,401	130,289	604,899	372,307	520,301
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	160,000	11,808	54,823	33,743	47,155
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	311,251	22,971	106,647	65,640	91,732
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	165,901	13,279	61,650	37,945	53,028
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	22,690	1,675	7,775	4,785	6,687
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	46,240	3,413	15,844	9,752	13,628
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	47,647	3,516	16,326	10,048	14,043
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	30,000	2,214	10,279	6,327	8,842
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	3,500	258	1,199	738	1,032
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	2,450,000	180,813	839,471	516,683	722,066
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	3,984,882	294,089	1,365,384	840,376	1,174,428
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	75,000	5,535	25,698	15,817	22,104

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	83,000	6,126	28,439	17,504	24,462
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	841,370	62,094	288,288	177,437	247,969
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	790,941	58,372	271,009	166,802	233,107
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	25,104,672	1,852,756	8,601,891	5,294,348	7,398,872
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	305,501	22,546	104,677	64,427	90,038
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	1,113,443	82,173	381,511	234,815	328,155
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	0	0	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	350,000	25,830	119,924	73,812	103,152
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	129,208	9,536	44,272	27,249	38,080
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	95,535	7,051	32,734	20,147	28,156
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	69,212	5,108	23,715	14,596	20,398
Sec III	Sub Total		0	163,898,897	11,153,109	51,924,888	33,405,887	47,537,862
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	163,898,897	11,153,109	51,924,888	33,405,887	47,537,862
Summary	Grand Total		0	0	11,552,390	53,783,799	34,601,818	49,239,717
Summary	Cost Per Pupil		0	0	23,678	23,744	24,818	25,272

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	6,611.0	94.8	0.0	220.8	0.0	0.0	31.6	13.8	90.2	0.0	64.1	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	6,611.0	94.8	0.0	220.8	0.0	0.0	31.6	13.8	90.2	0.0	64.1	0.0	0.0
ADE	Ratio Reg Ed	6,095.7	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	515.3	0.2	0.0	0.4	0.0	0.0	0.1	0.0	0.2	0.0	0.1	0.0	0.0
ADE	Ratio All	6,611.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec I	Direct Expenses		0	56,535,044	1,538,053	0
Sec I	Local Contrib - Transfer to Special Revenue		0	908,378	0	0
Sec I	Equipment		0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	897,612	12,872	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,869,471	26,808	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	3,366,155	48,270	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	4,119,830	59,077	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	320,016	4,589	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	12,403	178	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	164,792	2,363	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	3,607,635	0	0	882,140	638,470	3,402,588	0	2,666,755	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	29,979	0	0	4,291	1,874	12,247	0	8,703	0	0
Sec II	62,438	0	0	8,936	3,902	25,507	0	18,126	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	112,426	0	0	16,090	7,027	45,928	0	32,638	0	0
Sec II	137,598	0	0	19,692	8,600	56,211	0	39,946	0	0
Sec II	10,688	0	0	1,530	668	4,366	0	3,103	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	414	0	0	59	26	169	0	120	0	0
Sec II	5,504	0	0	788	344	2,248	0	1,598	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	35,827	514	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	1,515	22	0
Sec II	Supplies and Materials	11-000-219-600	42160	42,762	613	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	540,483	7,750	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	22,800	4,195	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	1,197	0	0	171	75	489	0	347	0	0
Sec II	51	0	0	7	3	21	0	15	0	0
Sec II	1,428	0	0	204	89	583	0	415	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	18,052	0	0	2,583	1,128	7,374	0	5,241	0	0
Sec II	9,770	0	0	1,398	611	3,991	0	2,836	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	64,484	925	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	6,096,017	87,415	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	2,154	0	0	308	135	880	0	625	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	203,600	0	0	29,138	12,725	83,174	0	59,107	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Objects	12-000-400-800	76200	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	115,020	1,649	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0
Sec II	Building Use Charge	Formula A	99998	80,820	1,159	0
Sec III	Salaries of Teachers	11-150-100-101	2500	169,107	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	77,651	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	3,842	0	0	550	240	1,569	0	1,115	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	2,699	0	0	386	169	1,103	0	784	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	5,775,401	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	2,011,631	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	3,200	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	1,066,021	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	2,472,805	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	184,606	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	75,546	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	390,316	71,807	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	3,926,533	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	1,908,800	27,372	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	69,517	997	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	167,246	0	0	23,936	10,453	68,322	0	48,553	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	63,752	0	0	9,124	3,984	26,044	0	18,508	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2,322	0	0	332	145	948	0	674	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	322,330	4,622	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	1,654,605	23,727	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	3,792,578	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	1,640,331	23,522	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	1,323,013	18,972	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	256,308	3,675	0
Sec III	Salaries	11-000-230-100	45000	672,388	9,642	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	10,765	0	0	1,541	673	4,398	0	3,125	0	0
Sec III	55,262	0	0	7,909	3,454	22,575	0	16,043	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	54,785	0	0	7,841	3,424	22,381	0	15,905	0	0
Sec III	44,187	0	0	6,324	2,762	18,051	0	12,828	0	0
Sec III	8,560	0	0	1,225	535	3,497	0	2,485	0	0
Sec III	22,457	0	0	3,214	1,404	9,174	0	6,519	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Legal Services	11-000-230-331	45040	400,000	5,736	0
Sec III	Audit Fees	11-000-230-332	45060	68,650	984	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	17,426	250	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	83,500	1,197	0
Sec III	Purchased Technical Services	11-000-230-340	45120	8,000	115	0
Sec III	Communications / Telephone	11-000-230-530	45140	452,945	6,495	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	7,432	107	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	691,706	9,919	0
Sec III	General Supplies	11-000-230-610	45200	3,511	50	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	2,509	36	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	219,759	3,151	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	13,360	0	0	1,912	835	5,458	0	3,878	0	0
Sec III	2,293	0	0	328	143	937	0	666	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	582	0	0	83	36	238	0	169	0	0
Sec III	2,789	0	0	399	174	1,139	0	810	0	0
Sec III	267	0	0	38	17	109	0	78	0	0
Sec III	15,128	0	0	2,165	945	6,180	0	4,392	0	0
Sec III	248	0	0	36	16	101	0	72	0	0
Sec III	23,102	0	0	3,306	1,444	9,438	0	6,707	0	0
Sec III	117	0	0	17	7	48	0	34	0	0
Sec III	84	0	0	12	5	34	0	24	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	7,340	0	0	1,050	459	2,998	0	2,131	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	29,000	416	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	6,379,234	91,477	0
Sec III	Salaries	11-000-251-100	47000	1,688,893	24,218	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	50,648	726	0
Sec III	Purchased Professional Services	11-000-251-330	47020	108,453	1,555	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	98,615	1,414	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	18,325	263	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	23,646	339	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	6,862	98	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	969	0	0	139	61	396	0	281	0	0
Sec III	213,059	0	0	30,492	13,316	87,038	0	61,853	0	0
Sec III	56,407	0	0	8,073	3,525	23,043	0	16,375	0	0
Sec III	1,692	0	0	242	106	691	0	491	0	0
Sec III	3,622	0	0	518	226	1,480	0	1,052	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	3,294	0	0	471	206	1,345	0	956	0	0
Sec III	612	0	0	88	38	250	0	178	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	790	0	0	113	49	323	0	229	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	229	0	0	33	14	94	0	67	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	1,516,708	21,749	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,749,633	25,089	0
Sec III	Salaries	11-000-262-100	49000	3,769,586	54,055	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	453,262	6,500	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	15,092	216	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	340,799	4,887	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	291,974	4,187	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	212,276	3,044	0
Sec III	Insurance	11-000-262-520	49140	517,572	7,422	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	5,428	78	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	631,777	9,060	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	715,978	10,267	0
Sec III	Energy (Electricity)	11-000-262-622	49220	1,609,637	23,082	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	50,656	0	0	7,250	3,166	20,694	0	14,706	0	0
Sec III	58,436	0	0	8,363	3,652	23,872	0	16,964	0	0
Sec III	125,900	0	0	18,018	7,869	51,432	0	36,550	0	0
Sec III	15,138	0	0	2,167	946	6,184	0	4,395	0	0
Sec III	504	0	0	72	32	206	0	146	0	0
Sec III	11,382	0	0	1,629	711	4,650	0	3,304	0	0
Sec III	9,752	0	0	1,396	609	3,984	0	2,831	0	0
Sec III	7,090	0	0	1,015	443	2,896	0	2,058	0	0
Sec III	17,286	0	0	2,474	1,080	7,062	0	5,018	0	0
Sec III	181	0	0	26	11	74	0	53	0	0
Sec III	21,101	0	0	3,020	1,319	8,620	0	6,126	0	0
Sec III	23,913	0	0	3,422	1,495	9,769	0	6,942	0	0
Sec III	53,760	0	0	7,694	3,360	21,962	0	15,607	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	55,000	789	0
Sec III	Other Objects	11-000-262-800	49280	61,089	876	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	662,462	9,500	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	1,765,401	25,315	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	160,000	2,294	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	311,251	4,463	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	165,901	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,837	0	0	263	115	750	0	533	0	0
Sec III	2,040	0	0	292	128	833	0	592	0	0
Sec III	22,125	0	0	3,167	1,383	9,039	0	6,423	0	0
Sec III	58,962	0	0	8,438	3,685	24,087	0	17,117	0	0
Sec III	5,344	0	0	765	334	2,183	0	1,551	0	0
Sec III	10,395	0	0	1,488	650	4,247	0	3,018	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	22,690	325	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	46,240	663	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	47,647	683	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	30,000	430	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	3,500	50	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	2,450,000	35,132	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	3,984,882	57,142	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	758	0	0	108	47	310	0	220	0	0
Sec III	1,544	0	0	221	97	631	0	448	0	0
Sec III	1,591	0	0	228	99	650	0	462	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,002	0	0	143	63	409	0	291	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	117	0	0	17	7	48	0	34	0	0
Sec III	81,827	0	0	11,711	5,114	33,428	0	23,755	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	133,091	0	0	19,047	8,318	54,369	0	38,637	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	75,000	1,075	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	83,000	1,190	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	841,370	12,065	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	790,941	11,342	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	25,104,672	359,994	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	305,501	4,381	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	1,113,443	15,966	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	350,000	5,019	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2,505	0	0	358	157	1,023	0	727	0	0
Sec III	2,772	0	0	397	173	1,132	0	805	0	0
Sec III	28,101	0	0	4,022	1,756	11,480	0	8,158	0	0
Sec III	26,417	0	0	3,781	1,651	10,792	0	7,669	0	0
Sec III	838,468	0	0	119,998	52,404	342,526	0	243,414	0	0
Sec III	10,203	0	0	1,460	638	4,168	0	2,962	0	0
Sec III	37,188	0	0	5,322	2,324	15,192	0	10,796	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	11,690	0	0	1,673	731	4,775	0	3,394	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Home Instruction	12-219-100-730	74220	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	129,208	1,853	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	4,315	0	0	618	270	1,763	0	1,253	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	95,535	1,370	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	69,212	992	0
Sec III	Sub Total		0	163,898,897	2,851,879	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	163,898,897	2,851,879	0
Summary	Grand Total		0	0	2,953,976	0
Summary	Cost Per Pupil		0	0	31,160	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	3,191	0	0	457	199	1,303	0	926	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	2,312	0	0	331	144	944	0	671	0	0
Sec III	6,667,689	0	0	1,320,083	829,722	4,652,665	0	3,555,113	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	6,667,689	0	0	1,320,083	829,722	4,652,665	0	3,555,113	0	0
Summary	6,906,392	0	0	1,367,342	859,426	4,819,230	0	3,682,386	0	0
Summary	31,279	0	0	43,270	62,277	53,428	0	57,448	0	0

Name	Description
Maintain Our School System	Prioritize expenditures that directly impact student learning, whole-child development, and MTSS implementation. Monitor enrollment trends and program demand to make data-informed staffing and resource decisions. Evaluate all areas of the budget to identify efficiencies and ensure sustainability while minimizing impact on core programs. Maintain appropriate staffing levels to support class size targets, MTSS implementation, and equitable student access to district programs. Ensure fiscally responsible hiring practices aligned with enrollment trends, program needs, and budget constraints. Promote efficiency in staffing and scheduling to maximize personnel resources and support effective school operations.
Raising Standards and Expanding Opportunities	Maintain and strengthen high-quality core academic programs across all grade levels. Support the implementation of curriculum initiatives, including ELA, Math, Science, Social Studies, and specialty programs, ensuring alignment with differentiated instruction and MTSS frameworks. Provide comprehensive services to meet the academic, social-emotional, and behavioral needs of all students. Implement MTSS effectively to provide targeted academic and social-emotional interventions and ensure equitable access to support. Continue counseling, health, and wellness services to promote student well-being, resilience, and readiness to learn. Strengthen communication and partnership opportunities with families and the broader community to support student learning and success. Provide programs and resources that involve families in the educational process and foster collaboration between home and school. Encourage community partnerships that expand enrichment and support opportunities for students.
Building Professionalism	Provide ongoing professional development for teachers and staff to enhance instructional practices and culturally responsive teaching through a collaboration with our WOW Team. Support professional learning for all staff aligned with district priorities and MTSS practices to strengthen instructional capacity.
Protecting Our Investment	Work toward strengthening reserve funds so they can be used to support future capital and maintenance projects as needed. Upgrade and maintain technology to support teaching, learning, and administrative operations. Ensure access to devices, digital resources, and reliable network infrastructure for all students. Invest in sustainable facilities improvements to maintain safe and efficient learning environments.
Planning for the Future	Right-Size the budget and ensure that resources are allocated in alignment with district goals, student needs, and fiscal responsibility while emphasizing the whole child, MTSS, and strong family engagement. Reduce reliance on budgeted fund balance to balance the budget, with the goal of eliminating its use entirely so the district's budget becomes self-sustaining.

NAME	DESCRIPTION
Mathematics	The district mathematics program for grades PK-12 will continue to align instruction with the New Jersey Student Learning Standards for Mathematics and incorporate research-based instructional practices that support rigorous and engaging mathematics learning for all students. In the 2026-2027 school year, the district will strengthen implementation of the mathematics curriculum through continued use of high-quality instructional materials, targeted professional development, and a focus on standards-based instruction. Teachers will utilize diagnostic and formative assessment data to monitor student progress across mathematical domains and analyze student growth to inform instructional decisions. Emphasis will be placed on identifying prerequisite skill needs and providing targeted differentiation to support student progress toward grade-level expectations. Growth-based data from district diagnostic assessments will be used to guide instruction, intervention planning, and progress monitoring. Funding will support the purchase of instructional materials and provide ongoing professional development for teachers and school leaders. Professional learning will focus on deepening understanding of mathematical learning progressions, strengthening standards-based instruction, and building teacher capacity to analyze assessment data to support student growth. The district will also prioritize support for Multilingual Learners and Students with Disabilities by providing instructional coaching and professional learning focused on effective scaffolding strategies, inclusive instructional practices, and approaches that support language development within mathematics instruction. These efforts will ensure equitable access to rigorous mathematics instruction and support the successful implementation of the New Jersey Student Learning Standards across PK-12.
Science	Implementation of the New Jersey Student Learning Standards for Science will continue to be a priority across grades K-12. Instruction will focus on inquiry-based learning, scientific practices, and hands-on experiences that support student understanding of core science concepts. The science budget includes funding for consumable materials and instructional supplies needed to support laboratory investigations and the implementation of the science curriculum across the K-12 grade span. Funding is also allocated for updated instructional resources, including the replacement of Advanced Placement Biology textbooks to align with College Board recommendations and updated K-5 materials to ensure alignment between digital and classroom resources. Materials are also budgeted to support the implementation of the revised grades 6-8 science curriculum. Professional learning will support teachers in strengthening standards-based instruction, analyzing student data to inform instruction, and implementing strategies that support all learners, including Multilingual Learners and Students with Disabilities.
English Language Arts	The district will continue implementation of the PK-5 English Language Arts curriculum aligned to the New Jersey Student Learning Standards. Instruction will focus on structured literacy practices, strengthening foundational reading and writing skills, and supporting standards-based instruction. Diagnostic and benchmark assessments, including i-Ready and district measures, will be used to monitor student growth, inform small group instruction, and guide targeted interventions. The ELA budget will support updated student instructional materials to ensure access to high-quality resources aligned with structured literacy practices. Funding will also support ongoing professional development focused on instructional consistency, effective literacy strategies, and the use of diagnostic data to inform instruction. Professional learning and coaching will emphasize strategies to support all learners, including Multilingual Learners and Students with Disabilities. The grades 6-12 ELA program will continue to strengthen instruction aligned with the New Jersey Student Learning Standards as well as NJSLA-A and NJGPA-A expectations. Instructional materials and assessments will be used to monitor student progress, inform targeted instruction, and support student growth in reading, writing, and analysis. Budget priorities include the continued development and refinement of curricular units and the updating of literary and informational texts to ensure relevance, rigor, and representation of diverse perspectives. Professional learning will focus on strengthening standards-based instruction, analyzing student data to guide instruction, and implementing strategies that support the learning needs of all students.
Social Studies	The district's K-12 social studies program will continue to focus on standards-based instruction and historical literacy. The budget supports updated instructional materials, including consumables for elementary grades, online secondary resources, and revised textbooks for AP Psychology and Honors U.S. History courses to align with current standards and curricular expectations. Funds are also allocated for ongoing curriculum development and professional learning, including training on new and existing materials and the integration of AI tools to enhance instruction.
Career Readiness, Life Literacies and Key Skills	The district provides students with the skills and knowledge needed to succeed in college, career, and life, emphasizing communication, collaboration, financial literacy, and digital competency. The budget supports library collection development, state-approved CTE programs, cross-curricular real-world experiences, and partnerships with higher education and local enterprises to offer dual-credit and hands-on learning opportunities. Programs continue to integrate sustainability, climate change, and emerging technologies while professional learning and coaching support teachers in delivering inclusive and effective instruction for all learners.
Visual Performing Arts	The district maintains a robust PK-12 arts program that includes music, theater, dance, and visual arts, providing opportunities for creative expression and personal growth. The budget supports instructional materials, consumable supplies, equipment, and facilities. Professional development ensures teachers are equipped to implement standards-based instruction, performance-based assessments, and innovative arts practices.
Health and Physical Education	Health and physical education instruction promotes physical, mental, and emotional well-being for all students in a culturally responsive and inclusive environment. The curriculum emphasizes fitness, lifelong healthy habits, and social-emotional wellness. Budget priorities include implementation of revised middle and high school health curricula, rebuilding physical education facilities, and professional learning aligned to NJSLS to support high-quality instruction at all levels.

NAME	DESCRIPTION
World Languages	The district provides K-12 world language instruction aligned to NJDOE standards, including Spanish in K-5, exploratory Chinese, Spanish, and Italian in grade 6, and Spanish, Italian, French, and other languages in grades 9-12. Funding supports instructional materials, formative assessments, data-informed instruction, and participation in the Seal of Biliteracy initiative to promote linguistic proficiency and college- and career-ready skills.
Computer Science and Design Thinking	Computer Science and Design Thinking instruction provides equitable access to standards-based, hands-on learning that develops problem-solving, critical thinking, and technological skills. Students engage in design challenges, innovation, prototyping, and evaluation to solve real-world problems. The budget supports instructional materials, project-based learning, and professional development, ensuring all students can meet grade-level learning goals and be prepared for college and STEM careers.

Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	52,212
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	52,212
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	2,654
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	2,654
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	8,964
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	8,964
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vacation Days	Sick Days	Personal Days	Consulting Days	Non-Work Days
1	Nora Aquino	Coordinator/Director/Manager/Supervisor	Transportation	N	75,000	1.0	N				01JUL2025	30JUN2026	240	22	12	3	0	0
2	Tyiesha Arrington	Coordinator/Director/Manager/Supervisor	Payroll	N	118,450	1.0	N				01JUL2025	30JUN2026	240	22	12	3	0	0
3	Tonya Flowers	Business Administrator		N	206,010	1.0	N				01JUL2025	30JUN2026	260	22	12	3	0	0
4	Elizabeth Hughes	Executive Assistant	Superintendent	N	111,372	1.0	N				01JUL2025	30JUN2026	240	22	12	3	0	0
5	Candace Jefferson	Executive Assistant	Assistant BA	N	95,000	1.0	N				01JUL2025	30JUN2026	240	22	12	3	0	0
6	DeShawn Johnson	Executive Assistant	Business Administrator	N	94,239	1.0	N				01JUL2025	30JUN2026	240	22	12	3	0	0
7	Trenae Lambkin	Assistant Business Administrator		N	154,500	1.0	N				01JUL2025	30JUN2026	260	22	12	3	0	0
8	Michelle Martino	Coordinator/Director/Manager/Supervisor	AAI	N	170,425	1.0	N				01JUL2025	30JUN2026	240	22	12	3	0	0
9	Hayden Moore	Superintendent		N	234,090	1.0	N				01JUL2025	30JUN2026	260	22	12	3	0	0
10	Nicholas Munoz	Coordinator/Director/Manager/Supervisor	Buildings and Grounds	N	120,000	1.0	N				01JUL2025	30JUN2026	240	22	12	3	0	0
11	Elizabeth Papa	Executive Assistant	Human Resources	N	97,225	1.0	N				01JUL2025	30JUN2026	240	22	12	3	0	0
12	Derek Ressa	Coordinator/Director/Manager/Supervisor	Special Services	N	185,000	1.0	N				01JUL2025	30JUN2026	240	22	12	3	0	0
13	Michael Schaaf	Coordinator/Director/Manager/Supervisor	Transportation	N	85,000	1.0	N				01JUL2025	30JUN2026	240	22	12	3	0	0
14	Elizabeth Veneziano	Coordinator/Director/Manager/Supervisor	Human Resources	N	186,528	1.0	N				01JUL2025	30JUN2026	240	22	12	3	0	0

ID=1 Employee Name=Nora Aquino

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	250	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	250	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	24,456	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	24,456	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	4,392	1,738	

ID=1 Employee Name=Nora Aquino

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	4,392	1,738	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	1,341	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	1,341	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	8,438	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	23,438	0	

ID=1 Employee Name=Nora Aquino

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

ID=2 Employee Name=Tyiesha Arrington

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 BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	15,024	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	15,024	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,832	178	

ID=2 Employee Name=Tyiesha Arrington

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	2,832	178	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	1,341	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	1,341	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	13,326	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	28,326	0	

ID=2 Employee Name=Tyiesha Arrington

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

ID=3 Employee Name=Tonya Flowers

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	2,100	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	7,790	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	9,890	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	4,000	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	4,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=3 Employee Name=Tonya Flowers

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,250	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	2,250	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	21,393	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	36,393	0	

ID=3 Employee Name=Tonya Flowers

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

ID=4 Employee Name=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 BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	28,728	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	28,728	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	5,172	2,518	

ID=4 Employee Name=Elizabeth Hughes

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	5,172	2,518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	1,432	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	1,432	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	12,529	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	27,529	0	

ID=4 Employee Name=Elizabeth Hughes

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

ID=5 Employee Name=Candace Jefferson

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 BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	24,456	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	24,456	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	4,392	1,738	

ID=5 Employee Name=Candace Jefferson

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	4,392	1,738	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	1,341	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	1,341	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	10,688	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	25,688	0	

ID=5 Employee Name=Candace Jefferson

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

ID=6 Employee Name=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 BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	28,728	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	28,728	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	5,172	2,518	

ID=6 Employee Name=DeShawn Johnson

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	5,172	2,518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	1,432	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	1,432	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	10,602	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	25,602	0	

ID=6 Employee Name=DeShawn Johnson

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

ID=7 Employee Name=Trenae Lambkin

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,250	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,250	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	24,456	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	24,456	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	4,392	1,738	

ID=7 Employee Name=Trenae Lambkin

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	4,392	1,738	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	1,341	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	1,341	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	16,044	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	31,044	0	

ID=7 Employee Name=Trenae Lambkin

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

ID=8 Employee Name=Michelle Martino

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	900	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	900	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	44,436	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	44,436	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	7,884	5,230	

ID=8 Employee Name=Michelle Martino

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	7,884	5,230	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,250	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	2,250	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	19,173	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	34,173	0	

ID=8 Employee Name=Michelle Martino

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

ID=9 Employee Name=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	0	0	
Tuition	0	0	
Professional Membership Fees	14,500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	16,900	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	Waiver
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	Waiver

ID=9 Employee Name=Hayden Moore

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	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	24,309	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	39,309	0	

ID=9 Employee Name=Hayden Moore

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

ID=10 Employee Name=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	600	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	600	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	13,308	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	13,308	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	3,216	562	

ID=10 Employee Name=Nicholas Munoz

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	3,216	562	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	654	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	654	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	13,500	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	28,500	0	

ID=10 Employee Name=Nicholas Munoz

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

ID=11 Employee Name=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	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	28,728	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	28,728	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	5,172	2,518	

ID=11 Employee Name=Elizabeth Papa

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	5,172	2,518	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	1,432	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	1,432	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	10,938	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	25,938	0	

ID=11 Employee Name=Elizabeth Papa

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

ID=12 Employee Name=Derek Ressa

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	900	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	900	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	44,436	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	44,436	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	7,884	5,230	

ID=12 Employee Name=Derek Ressa

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	7,884	5,230	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,250	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	2,250	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	20,813	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	35,813	0	

ID=12 Employee Name=Derek Ressa

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

ID=13 Employee Name=Michael Schaaf

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	250	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	250	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	15,024	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	15,024	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,832	178	

ID=13 Employee Name=Michael Schaaf

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	2,832	178	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	654	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	654	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	9,563	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	24,563	0	

ID=13 Employee Name=Michael Schaaf

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

ID=14 Employee Name=Elizabeth Veneziano

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	900	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	900	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	52,212	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	52,212	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	8,964	6,310	

ID=14 Employee Name=Elizabeth Veneziano

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	8,964	6,310	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,250	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	2,250	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	20,984	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	35,984	0	

ID=14 Employee Name=Elizabeth Veneziano

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

Per Pupil Cost Calculations	Actual Costs 2023-24	Actual Costs 2024-25	Original Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Total Budgetary Comparative Per Pupil Cost	\$23,831	\$24,724	\$24,113	\$25,545	\$25,921
Total Classroom Instruction	\$14,950	\$15,575	\$15,479	\$16,319	\$16,207
Classroom-Salaries and Benefits	\$14,117	\$14,582	\$14,553	\$15,320	\$15,087
Classroom-General Supplies and Textbooks	\$338	\$354	\$359	\$466	\$431
Classroom-Purchased Services	\$495	\$640	\$566	\$533	\$689
Total Support Services	\$3,352	\$3,616	\$3,456	\$3,708	\$3,561
Support Services-Salaries and Benefits	\$2,984	\$3,194	\$3,119	\$3,246	\$3,118
Total Administrative Costs	\$2,267	\$2,327	\$2,265	\$2,394	\$2,306
Administration Salaries and Benefits	\$1,907	\$1,977	\$1,897	\$1,989	\$1,907
Total Operations and Maintenance of Plant	\$2,639	\$2,579	\$2,270	\$2,441	\$3,277
Operations and Maintenance-Salaries and Benefits	\$1,449	\$1,497	\$1,078	\$1,220	\$1,383
Board Contribution to Food Services	\$52	\$53	\$51	\$53	\$61
Total Extracurricular Costs	\$470	\$457	\$484	\$515	\$374
Total Equipment Costs	\$150	\$51	\$25	\$34	\$71
Legal Costs	\$33	\$43	\$60	\$61	\$52
Employee Benefits as a percentage of salaries*	26.96%	27.03%	31.32%	31.21%	38.45%

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

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

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.nj.gov/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2025-26 revised appropriations and the 2026-27 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Administrative Costs	Account	Revised Budget 2025-26	Approved Change 2025-26	Reason for Increase/Decrease	Regional Limit 2026-27	Budget 2026-27
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	672,388	0		1,583,312	426,392
Salaries of Attorneys	11-000-230-108	0	0		17,625	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		14,687	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		7,442	0
Legal Services	11-000-230-331	400,000	0		447,283	344,138
Audit Fees	11-000-230-332	68,650	0		185,454	71,800
Architectural/Engineering Services	11-000-230-334	17,426	0		82,642	15,000
Other Purchased Professional Services	11-000-230-339	83,500	0		127,879	100,000
Purchased Technical Services	11-000-230-340	8,000	0		52,092	7,500
Communications / Telephone	11-000-230-530	452,945	0		372,083	519,175
BOE Other Purchased Services	11-000-230-585	7,432	0		22,912	8,000
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	691,706	0		393,429	755,240
General Supplies	11-000-230-610	3,511	0		41,125	10,000
BOE In-House Training/Meeting Supplies	11-000-230-630	2,509	0		4,896	2,000
Miscellaneous Expenditures	11-000-230-890	219,759	0		82,642	14,390
BOE Membership Dues and Fees	11-000-230-895	29,000	0		52,483	29,000
Subtotal - General Admin		2,656,826	0		3,487,986	2,302,635
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	4,071,853	0		4,961,632	4,060,622
Salaries of Other Professional Staff	11-000-240-104	0	0		526,008	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	2,168,809	0		1,890,183	1,868,296
Other Salaries	11-000-240-110	0	0		37,992	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	22,831	0		14,883	12,390
Purchased Professional and Technical Services	11-000-240-300	5,000	0		32,312	5,000
Other Purchased Services (400-500 series)	11-000-240-500	47,143	0		92,433	25,096
Supplies and Materials	11-000-240-600	62,098	0		146,875	99,787
Other Objects	11-000-240-800	1,500	0		44,062	0

Administrative Costs	Account	Revised Budget 2025-26	Approved Change 2025-26	Reason for Increase/Decrease	Regional Limit 2026-27	Budget 2026-27
Subtotal - School Admin		6,379,234	0		7,746,380	6,071,191
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	1,688,893	0		2,335,508	1,851,087
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	50,648	0		7,833	0
Purchased Professional Services	11-000-251-330	108,453	0		179,971	135,600
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		32,312	0
Purchased Technical Services	11-000-251-340	98,615	0		120,633	101,716
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	18,325	0		129,054	30,667
Sale/Lease-back Payments	11-000-251-594	0	0		49,937	0
Supplies and Materials	11-000-251-600	23,646	0		53,267	23,300
Interest on Current Loans	11-000-251-831	0	0		9,400	0
Miscellaneous Expenditures	11-000-251-890	6,862	0		31,137	8,025
Subtotal - Central Services		1,995,442	0		2,949,052	2,150,395
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	1,211,597	0		873,221	838,355
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		2,546	0
Purchased Professional Services	11-000-252-330	0	0		81,271	0
Purchased Technical Services	11-000-252-340	231,569	0		353,871	247,876
Other Purchased Services (400-500 series)	11-000-252-500	6,500	0		240,483	9,000
Supplies and Materials	11-000-252-600	64,382	0		135,125	60,650
Other Objects	11-000-252-800	2,660	0		9,204	0
Subtotal - Admin Info Tech		1,516,708	0		1,695,721	1,155,881
BENEFITS:						
Allocated		116,577	116,577		0	0
Unallocated		3,056,222	3,056,222		3,704,186	3,482,853
Subtotal - Benefits		3,172,799	3,172,799		3,704,186	3,482,853
Total Administrative Costs(A1)		15,721,009	3,172,799		19,583,325	15,162,955

Administrative Cost Limit: Per Pupil Calculation

Administrative Costs	Revised Budget 2025-26	Approved Change 2025-26	Regional Limit 2026-27	Budget 2026-27
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	5,370	5,370	5,379	5,379
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	1,219	1,219	1,222	1,222
1/2 of Line 22: Pupils on Roll Special Shared Time	1	1	1	1
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	23	23	26	26
Total Enrollment for Per Pupil Calculation(A2)	6,567	6,567	6,576	6,576
Total Administrative Costs per Pupil = A1 / A2	2,394	483	2,978	2,306

Description	Object	Expenditures 2024-25	Appropriations 2025-26	Appropriations 2026-27
GROUP INSURANCE	210	0	3,500	3,500
SOCIAL SECURITY CONTRIBUTION	220	2,546,385	2,450,000	2,450,000
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	3,363,662	3,984,882	4,830,447
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	73,823	75,000	75,000
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	71,337	83,000	83,000
UNEMPLOYMENT COMPENSATION	250	0	841,370	1,047,994
WORKMEN'S COMPENSATION	260	718,815	790,941	799,476
HEALTH BENEFITS	270	22,498,020	25,104,672	29,359,949
TUITION REIMBURSEMENT	280	339,815	305,501	272,500
OTHER EMPLOYEE BENEFITS	290	954,004	1,113,443	1,164,425
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	338,597	335,278	261,849
TOTALS		30,904,458	35,087,587	40,348,140
A DISTRICT SHARE		22,498,020	25,104,672	29,359,949
B TOTAL EMPLOYEE SHARE		5,646,352	6,094,727	7,130,830
C TOTAL HEALTH BENEFITS COSTS		28,144,372	31,199,399	36,490,779

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	Educational Services Commissions-Essex County, Hunterdon County, Union County, and Sussex County	0
Municipal/Public Works	Roadway Salt from the Township	0
Insurance Coverages and Benefits	School Health Insurance Fund	0

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
73080	Grades 9-12	12-140-100-730	Eastman Euphonium 2 x \$2100	71,581	New
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	INSTRUMENT EQUIPMENT	50,782	Replacement
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	Dell PowerEdge R660 server	28,000	New
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	Makerbot Replicator +	2,500	New
75720	Undist. Expend. - Custodial Services	12-000-262-730	3 VEHICLES	126,000	New
75720	Undist. Expend. - Custodial Services	12-000-262-730	CLEANING EQUIPMENT	27,000	New
75720	Undist. Expend. - Custodial Services	12-000-262-730	JOHN DEERE FOR MT PLEASANT	30,000	Replacement
75720	Undist. Expend. - Custodial Services	12-000-262-730	LEAF CANOPY	7,500	Replacement
75720	Undist. Expend. - Custodial Services	12-000-262-730	PLOW AND SALTER	50,000	New
75720	Undist. Expend. - Custodial Services	12-000-262-730	PLUMBING CAMERA	10,500	New
75720	Undist. Expend. - Custodial Services	12-000-262-730	SNOW REMOVAL/ LANDSCAPE EQUIPMENT	50,000	New
75760	Undist. Expend. - Security	12-000-266-730	Axis Cameras 4x\$2700	10,800	New

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2026	Resident 10/15/2025	Count Chg 2025 to 2026	Percent Chg 2025 to 2026	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	23.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	33.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	234.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	243.0	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	421.0	0.0	0.0	0.0	0.0	0.0	0	421.0	421.0	0.0	0.00	
5	Grades 1-5	2,011.0	0.0	1.0	0.0	0.0	0.0	0	2,012.0	2,010.0	2.0	0.10	
6	Grades 6-8	1,222.0	0.0	1.0	0.0	0.0	0.0	0	1,223.0	1,221.0	2.0	0.16	
7	Grades 9-12	1,669.0	0.0	1.0	0.0	0.0	0.0	0	1,670.0	1,665.0	5.0	0.30	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	5,379.0	0.0	480.0	0	0	0	0	5,326.0	5,317.0	9.0	0.17	
10	Sp Ed - Elementary	540.0	0.0	19.0	0.0	0.0	0.0	40.0	599.0	588.0	11.0	1.87	
11	Sp Ed - Middle School	281.0	0.0	3.0	0.0	0.0	0.0	11.0	295.0	294.0	1.0	0.34	
12	Sp Ed - High School	401.0	2.0	9.0	0.0	4.0	0.0	58.0	465.0	463.0	2.0	0.43	
19	Sent to CSSD - Elementary	0	0	2.0	0	0	0	0	2.0	2.0	0.0	0.00	
20	Sent to CSSD - Middle School	0	0	1.0	0	0	0	0	1.0	1.0	0.0	0.00	
21	Sent to CSSD - High School	0	0	3.0	0	0	0	0	3.0	3.0	0.0	0.00	
22	Subtotal	1,222.0	2.0	37.0	0	4.0	0	109.0	1,365.0	1,351.0	14.0	1.04	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	6,601.0	2.0	517.0	0	4.0	0	109.0	6,691.0	6,668.0	23.0	0.34	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0	0	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2026	Resident 10/15/2025	Count Chg 2025 to 2026	Percent Chg 2025 to 2026	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	6,691.0	6,668.0	23.0	0.34	
35	Charter Schools	26.0	0.0	0	0	0	0	0	26.0	23.0	3.0	13.04	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Advertised Enrollment

Line Num	Enrollment Categories	Actual 10-15-2024	Actual 10-15-2025	Estimated 10-15-2026
11	Onroll (Full)	5,431.0	5,370.0	5,379.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	1,225.0	1,219.0	1,222.0
22	Onroll (SpEd Shared)	5.0	2.0	2.0
40	Sent Private School	92.0	107.0	109.0
50	Sent Contract Presch	370.0	488.0	477.0
51	Sent Oth Dist Reg	1.0	3.0	3.0
52	Sent Oth Dist SpEd	43.0	28.0	37.0
60	Received Oth Dist	2.0	4.0	4.0
70	State Facilities	0.0	0.0	0.0

Municipality=WEST ORANGE TOWN

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2025-26 to be Raised in 2026	Amt in Col 2 to be Raised in 2026 Tax Levy	Total 2026 Tax Levy With Deferral	Amt in Col 2 Deferred to 2027 Levy
General Fund Base Budget	163,400,687	79,707,652	81,700,344	161,407,996	81,700,343
General Fund - Separate Proposal for School Election	0	0	0	0	0
General Fund - Separate Proposal 2026 -27 Passed at Prior Special Election	0	0	0	0	0
Debt Service	5,340,285	2,669,296	2,670,143	5,339,439	2,670,142
Debt Service - PreMerge	0	0	0	0	0
Preschool Local Share pursuant to P.L. 2025, c.100	0	0	0	0	0
TOTALS	168,740,972	82,376,948	84,370,487	166,747,435	84,370,485
Tax Certification of Prior Year Received Too Late for 2025 Levy	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0
GRAND TOTAL	0	0	0	166,747,435	0

ID=West Orange Town

Category	Amount
(A) General Fund School Levy	161,407,996
(D) Total School Levy	166,747,435
(B) Estimated Net Taxable Valuation (as of 10/01/25)	10,001,287,802
(H) Estimated Equalized Valuation (as of 10/01/25)	10,002,286,871
(C) Estimated 2026-27 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.6139
(F) Estimated 2026-27 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.6673
(I) Estimated 2026-27 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.6137
(L) Estimated 2026-27 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.6671