

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy - Base Budget	10-1210	151,632,468	155,833,373	159,415,304	3,581,931	2.30
114	Total Tax Levy	10-121x	151,632,468	155,833,373	159,415,304	3,581,931	2.30
140	Tuition From Individuals	10-1310	23,245	0	0	0	0.00
150	Tuition From Other LEAs Within the State	10-1320	204,713	135,095	140,000	4,905	3.63
190	Total Tuition	10-1300	227,958	135,095	140,000	4,905	3.63
260	Rents and Royalties	10-1910	49,066	37,905	32,278	-5,627	-14.85
300	Unrestricted Miscellaneous Revenues	10-1XXX	1,111,287	300,000	300,000	0	0.00
330	Interest Earned on Maintenance Reserve	10-1XXX	41,511	100	100	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	106,227	100	100	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		153,168,517	156,306,573	159,887,782	3,581,209	2.29
420	Categorical Transportation Aid	10-3121	3,033,009	3,033,009	3,931,840	898,831	29.63
430	Extraordinary Aid	10-3131	3,742,083	4,350,000	3,500,000	-850,000	-19.54
440	Categorical Special Education Aid	10-3132	6,078,649	6,078,649	11,016,015	4,937,366	81.22
460	Equalization Aid	10-3176	23,310,609	22,607,826	15,463,821	-7,144,005	-31.60
470	Categorical Security Aid	10-3177	1,866,353	1,866,353	2,166,586	300,233	16.09
500	Other State Aids	10-3XXX	223,225	197,015	197,015	0	0.00
520	SUBTOTAL - Revenues from State Sources		38,253,928	38,132,852	36,275,277	-1,857,575	-4.87
540	Medicaid Reimbursement	10-4200	212,990	286,157	38,707	-247,450	-86.47
570	SUBTOTAL - Revenues from Federal Sources		212,990	286,157	38,707	-247,450	-86.47
580	Budgeted Fund Balance - Operating Budget	10-303	0	5,012,637	3,787,690	-1,224,947	-24.44
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	5,000,000	0	-5,000,000	-100.00
630	Withdrawal from Maint. Reserve	10-310	0	0	500,000	500,000	100.00
710	Adjustment for Prior Year Encumbrances		0	2,669,225	0	-2,669,225	-100.00
715	Actual Revenues (Over)/Under Expenditures		-469,107	0	0	0	0.00
720	TOTAL OPERATING BUDGET		191,166,328	207,407,444	200,489,456	-6,917,988	-3.34
737	Student Activity Fund Revenue	20-1760	595,691	340,000	340,000	0	0.00
740	Other Revenue from Local Sources	20-1XXX	56,571	102,367	102,367	0	0.00
745	Total Revenues from Local Sources	20-1XXX	652,262	442,367	442,367	0	0.00
755	Preschool Education Aid - Pr Yr Carryover	20-3218	0	122,931	625,695	502,764	408.98
760	Preschool Education Aid	20-3218	4,215,336	7,428,096	9,432,483	2,004,387	26.98

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761	SDA Emergent Needs and Capital Maintenance in School Districts	20-3257	167,421	142,308	142,308	0	0.00
762	Nonpublic Teacher STEM Grant	20-3212	63,493	55,822	55,822	0	0.00
765	Other Restricted Entitlements	20-32XX	771,995	823,168	823,168	0	0.00
770	TOTAL REVENUES FROM STATE SOURCES		5,218,245	8,572,325	11,079,476	2,507,151	29.25
775	Title I	20-4411-4416	1,133,397	1,273,675	891,573	-382,102	-30.00
780	Title II	20-4451-4455	236,125	273,443	191,410	-82,033	-30.00
785	Title III	20-4491-4494	107,756	101,307	70,915	-30,392	-30.00
790	Title IV	20-4471-4474	80,973	84,194	58,936	-25,258	-30.00
804	ARP - IDEA Basic	20-4419	151,283	0	0	0	0.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	2,348,068	2,045,064	1,431,545	-613,519	-30.00
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	150,619	144,040	0	-144,040	-100.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	9,377	0	-9,377	-100.00
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	1,366	26,286	0	-26,286	-100.00
810	Vocational Education	20-4430	55,228	66,508	46,556	-19,952	-30.00
814	ARP - ESSER	20-4540	836,055	1,253,200	0	-1,253,200	-100.00
824	CRRSA Act - Learning Acceleration Grant	20-4535	119,559	0	0	0	0.00
826	CRRSA Act - Mental Health Grant	20-4536	1,010	0	0	0	0.00
827	Additional or Compensatory Special Education and Related Services (ACSERS)	20-4537	415,973	0	0	0	0.00
829	ARP Homeless Children and Youth II Grant	20-4546	13,144	0	0	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		5,650,556	5,277,094	2,690,935	-2,586,159	-49.01
835	Transfers from Operating Budget-PreK	20-5200	169,135	0	0	0	0.00
836	Transfers from Operating Budget-Prek (Special Education)	20-5200	0	554,094	908,378	354,284	63.94
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		20,758	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		11,710,956	14,845,880	15,121,156	275,276	1.85
860	Local Tax Levy	40-1210	4,897,454	5,085,652	5,338,592	252,940	4.97
885	TOTAL REVENUES FROM LOCAL SOURCES		4,897,454	5,085,652	5,338,592	252,940	4.97
890	Debt Service Aid Type II	40-3160	811,559	812,167	596,701	-215,466	-26.53
892	Budgeted Fund Balance	40-303	0	2	84	82	4100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		5,709,013	5,897,821	5,935,377	37,556	0.64
930	Actual Revenues (Over)/Under Expenditures		188,949	0	0	0	0.00

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935	TOTAL REPAYMENT OF DEBT		5,897,962	5,897,821	5,935,377	37,556	0.64
1000	TOTAL REVENUES/SOURCES		208,775,246	228,151,145	221,545,989	-6,605,156	-2.90
2040	Local Contrib. - Trans to Special Rev- Regular	11-105-100-935	169,135	0	0	0	0.00
2060	Local Contrib. - Trans to Special Rev- Inclusion	11-105-100-936	0	554,094	908,378	354,284	63.94
2080	Kindergarten - Salaries of Teachers	11-110-100-101	2,336,965	2,461,233	2,305,645	-155,588	-6.32
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	16,808,379	17,219,519	15,092,385	-2,127,134	-12.35
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	11,669,834	11,857,220	10,689,047	-1,168,173	-9.85
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	17,306,430	17,547,504	16,006,580	-1,540,924	-8.78
2500	Salaries of Teachers	11-150-100-101	157,136	167,000	167,000	0	0.00
2540	Purchased Professional-Educational Services	11-150-100-320	79,378	88,048	72,500	-15,548	-17.66
3000	Other Salaries for Instruction	11-190-100-106	1,114,862	1,176,756	5,811,370	4,634,614	393.85
3020	Purchased Professional-Educational Services	11-190-100-320	2,102,118	1,700,090	2,016,500	316,410	18.61
3040	Purchased Technical Services	11-190-100-340	2,925	6,125	3,200	-2,925	-47.76
3060	Other Purchased Services (400-500 series)	11-190-100-500	927,545	1,089,059	1,517,067	428,008	39.30
3080	General Supplies	11-190-100-610	1,966,968	1,892,190	2,002,696	110,506	5.84
3100	Textbooks	11-190-100-640	27,956	80,595	21,773	-58,822	-72.98
3120	Other Objects	11-190-100-800	31,666	69,019	74,902	5,883	8.52
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	54,701,297	55,908,452	56,689,043	780,591	1.40
3500	Salaries of Teachers	11-201-100-101	795,770	806,490	806,490	0	0.00
3520	Other Salaries for Instruction	11-201-100-106	579,180	647,295	640,783	-6,512	-1.01
3600	General Supplies	11-201-100-610	2,638	5,149	5,365	216	4.19
3640	Other Objects	11-201-100-800	3,147	4,400	3,520	-880	-20.00
3660	TOTAL INTELLECTUAL DISABILITY - MILD		1,380,735	1,463,334	1,456,158	-7,176	-0.49
4500	Salaries of Teachers	11-204-100-101	1,913,705	2,202,524	2,219,966	17,442	0.79
4520	Other Salaries for Instruction	11-204-100-106	1,357,478	1,463,029	1,382,908	-80,121	-5.48
4600	General Supplies	11-204-100-610	5,849	15,250	18,056	2,806	18.40
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		3,277,032	3,680,803	3,620,930	-59,873	-1.63
6000	Salaries of Teachers	11-209-100-101	371,376	417,717	412,905	-4,812	-1.15
6020	Other Salaries for Instruction	11-209-100-106	288,377	335,298	370,971	35,673	10.64
6100	General Supplies	11-209-100-610	12,374	14,052	10,137	-3,915	-27.86

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6140	Other Objects	11-209-100-800	0	400	320	-80	-20.00
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		672,127	767,467	794,333	26,866	3.50
6500	Salaries of Teachers	11-212-100-101	244,868	250,110	250,110	0	0.00
6520	Other Salaries for Instruction	11-212-100-106	382,771	400,108	381,682	-18,426	-4.61
6600	General Supplies	11-212-100-610	833	6,770	6,770	0	0.00
6640	Other Objects	11-212-100-800	50	0	0	0	0.00
6660	TOTAL MULTIPLE DISABILITIES		628,522	656,988	638,562	-18,426	-2.80
7000	Salaries of Teachers	11-213-100-101	6,304,996	6,554,312	6,462,344	-91,968	-1.40
7020	Other Salaries for Instruction	11-213-100-106	721,605	840,187	1,254,912	414,725	49.36
7100	General Supplies	11-213-100-610	9,844	23,917	25,031	1,114	4.66
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		7,036,445	7,418,416	7,742,287	323,871	4.37
7500	Salaries of Teachers	11-214-100-101	1,069,216	1,333,793	1,236,652	-97,141	-7.28
7520	Other Salaries for Instruction	11-214-100-106	1,763,667	2,010,740	1,987,468	-23,272	-1.16
7600	General Supplies	11-214-100-610	74,622	84,786	74,725	-10,061	-11.87
7660	TOTAL AUTISM		2,907,505	3,429,319	3,298,845	-130,474	-3.80
8500	Salaries of Teachers	11-216-100-101	1,151,137	1,212,745	1,150,992	-61,753	-5.09
8520	Other Salaries for Instruction	11-216-100-106	1,665,565	1,756,831	1,617,461	-139,370	-7.93
8600	General Supplies	11-216-100-600	24,340	27,710	36,514	8,804	31.77
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		2,841,042	2,997,286	2,804,967	-192,319	-6.42
9260	Salaries of Teachers	11-219-100-101	224,540	222,000	222,000	0	0.00
9300	Purchased Professional-Educational Services	11-219-100-320	111,211	217,974	155,000	-62,974	-28.89
9420	TOTAL HOME INSTRUCTION		335,751	439,974	377,000	-62,974	-14.31
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	19,079,159	20,853,587	20,733,082	-120,505	-0.58
11000	Salaries of Teachers	11-230-100-101	3,928,105	3,880,464	3,902,610	22,146	0.57
11100	General Supplies	11-230-100-610	23,955	25,117	20,000	-5,117	-20.37
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	3,952,060	3,905,581	3,922,610	17,029	0.44
12000	Salaries of Teachers	11-240-100-101	1,922,613	1,848,492	1,870,200	21,708	1.17
12100	General Supplies	11-240-100-610	14,671	29,831	38,805	8,974	30.08
12120	Textbooks	11-240-100-640	0	3,800	7,200	3,400	89.47
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	1,937,284	1,882,123	1,916,205	34,082	1.81

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17000	Salaries	11-401-100-100	662,082	614,035	610,088	-3,947	-0.64
17020	Purchased Services (300-500 series)	11-401-100-500	108,074	117,864	151,420	33,556	28.47
17040	Supplies and Materials	11-401-100-600	76,812	91,531	91,432	-99	-0.11
17060	Other Objects	11-401-100-800	7,798	15,376	22,583	7,207	46.87
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	854,766	838,806	875,523	36,717	4.38
17500	Salaries	11-402-100-100	1,270,978	1,345,333	1,345,333	0	0.00
17520	Purchased Services (300-500 series)	11-402-100-500	337,507	320,093	308,349	-11,744	-3.67
17540	Supplies and Materials	11-402-100-600	155,677	180,099	164,456	-15,643	-8.69
17560	Other Objects	11-402-100-800	16,528	69,787	55,664	-14,123	-20.24
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	1,780,690	1,915,312	1,873,802	-41,510	-2.17
20500	Salaries	11-422-200-100	0	0	70,059	70,059	100.00
20600	TOTAL SUMMER SCHOOL - SUPPORT SVCS		0	0	70,059	70,059	100.00
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	0	0	70,059	70,059	100.00
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	35,433	105,191	124,616	19,425	18.47
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	920,230	894,146	858,337	-35,809	-4.00
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	56,746	65,021	91,029	26,008	40.00
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	63,728	68,280	68,280	0	0.00
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	396,624	709,500	382,356	-327,144	-46.11
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	8,554,697	10,679,973	10,816,033	136,060	1.27
29120	Tuition to Priv Sch Disabled & Oth LEAs-Spl,O/S St	11-000-100-567	0	0	153,134	153,134	100.00
29140	Tuition - State Facilities	11-000-100-568	4,500	0	0	0	0.00
29160	Tuition - Other	11-000-100-569	578,097	601,054	471,076	-129,978	-21.63
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	10,610,055	13,123,165	12,964,861	-158,304	-1.21
29500	Salaries	11-000-211-100	197,031	216,518	215,233	-1,285	-0.59
29600	Purchased Professional and Technical Services	11-000-211-300	73,373	90,003	87,592	-2,411	-2.68
29640	Supplies and Materials	11-000-211-600	416	649	1,000	351	54.08
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	270,820	307,170	303,825	-3,345	-1.09
30500	Salaries	11-000-213-100	1,579,780	1,543,800	1,465,589	-78,211	-5.07
30540	Purchased Professional and Technical Services	11-000-213-300	124,773	238,925	116,997	-121,928	-51.03
30560	Other Purchased Services (400-500 series)	11-000-213-500	675	0	0	0	0.00

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30580	Supplies and Materials	11-000-213-600	34,253	42,812	47,717	4,905	11.46
30600	Other Objects	11-000-213-800	2,606	3,107	2,544	-563	-18.12
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	1,742,087	1,828,644	1,632,847	-195,797	-10.71
40500	Salaries	11-000-216-100	2,230,772	2,577,445	2,319,690	-257,755	-10.00
40520	Purchased Professional - Educational Services	11-000-216-320	849,310	474,105	542,400	68,295	14.41
40540	Supplies and Materials	11-000-216-600	17,062	28,108	22,805	-5,303	-18.87
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	3,097,144	3,079,658	2,884,895	-194,763	-6.32
41000	Salaries	11-000-217-100	261,228	269,938	346,321	76,383	28.30
41020	Purchased Professional - Educational Services	11-000-217-320	384,516	464,390	480,000	15,610	3.36
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	645,744	734,328	826,321	91,993	12.53
41500	Salaries of Other Professional Staff	11-000-218-104	2,792,457	3,052,811	3,056,778	3,967	0.13
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	500,223	440,079	545,644	105,565	23.99
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	181,773	149,911	154,214	4,303	2.87
41600	Other Purchased Services (400-500 series)	11-000-218-500	729	1,600	1,600	0	0.00
41620	Supplies and Materials	11-000-218-600	34,042	29,898	30,551	653	2.18
41640	Other Objects	11-000-218-800	1,139	1,050	840	-210	-20.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	3,510,363	3,675,349	3,789,627	114,278	3.11
42000	Salaries of Other Professional Staff	11-000-219-104	4,027,520	4,334,653	4,146,681	-187,972	-4.34
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	450,689	344,036	359,016	14,980	4.35
42045	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	27,477	11,267	12,403	1,136	10.08
42060	Purchased Professional - Educational Services	11-000-219-320	194,765	122,700	99,500	-23,200	-18.91
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	32,325	83,129	35,827	-47,302	-56.90
42100	Other Purchased Services (400-500 series)	11-000-219-500	5,070	6,133	6,175	42	0.68
42160	Supplies and Materials	11-000-219-600	58,225	77,238	56,540	-20,698	-26.80
42180	Other Objects	11-000-219-800	200	600	480	-120	-20.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	4,796,271	4,979,756	4,716,622	-263,134	-5.28
43000	Sal of Supervisor of Instruction	11-000-221-102	1,613,712	1,827,417	1,334,308	-493,109	-26.98
43020	Sal of Other Professional Staff	11-000-221-104	1,032	151,645	0	-151,645	-100.00
43040	Sal of Secr and Clerical Assist.	11-000-221-105	81,633	79,656	79,656	0	0.00
43065	Unused Vacation Payment to Terminated/Retired Staff	11-000-221-199	7,161	0	0	0	0.00

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43080	Sal of Facilitators, Math & Literacy Coaches	11-000-221-176	219,214	296,201	195,866	-100,335	-33.87
43140	Other Purch Services (400-500)	11-000-221-500	180	500	349	-151	-30.20
43160	Supplies and Materials	11-000-221-600	1,149	5,675	5,000	-675	-11.89
43180	Other Objects	11-000-221-800	178	727	582	-145	-19.94
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	1,924,259	2,361,821	1,615,761	-746,060	-31.59
43500	Salaries	11-000-222-100	1,260,360	1,209,251	1,213,764	4,513	0.37
43540	Purchased Professional and Technical Services	11-000-222-300	20,060	20,059	19,597	-462	-2.30
43580	Supplies and Materials	11-000-222-600	115,002	112,960	88,865	-24,095	-21.33
43600	Other Objects	11-000-222-800	297	307	246	-61	-19.87
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	1,395,719	1,342,577	1,322,472	-20,105	-1.50
44000	Salaries of Supervisors of Instruction	11-000-223-102	17,390	0	0	0	0.00
44020	Salaries of Other Professional Staff	11-000-223-104	0	100,333	0	-100,333	-100.00
44100	Other Purchased Prof. and Tech. Services	11-000-223-390	169,054	339,218	41,986	-297,232	-87.62
44120	Other Purchased Services (400-500 series)	11-000-223-500	50,185	105,170	55,767	-49,403	-46.97
44140	Supplies and Materials	11-000-223-600	6,998	1,300	2,863	1,563	120.23
44160	Other Objects	11-000-223-800	300	36,038	3,200	-32,838	-91.12
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	243,927	582,059	103,816	-478,243	-82.16
45000	Salaries	11-000-230-100	681,912	698,714	634,176	-64,538	-9.24
45040	Legal Services	11-000-230-331	223,611	408,357	415,000	6,643	1.63
45060	Audit Fees	11-000-230-332	68,533	70,457	76,150	5,693	8.08
45080	Architectural/Engineering Services	11-000-230-334	184,573	30,338	15,000	-15,338	-50.56
45100	Other Purchased Professional Services	11-000-230-339	71,042	74,824	60,500	-14,324	-19.14
45120	Purchased Technical Services	11-000-230-340	7,000	8,000	8,000	0	0.00
45140	Communications / Telephone	11-000-230-530	427,915	611,429	503,332	-108,097	-17.68
45160	BOE Other Purchased Services	11-000-230-585	5,473	6,966	6,500	-466	-6.69
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	585,722	624,056	690,862	66,806	10.71
45200	General Supplies	11-000-230-610	2,262	10,720	12,500	1,780	16.60
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	1,499	2,000	2,000	0	0.00
45260	Miscellaneous Expenditures	11-000-230-890	37,434	59,423	21,784	-37,639	-63.34
45280	BOE Membership Dues and Fees	11-000-230-895	27,195	29,000	29,000	0	0.00

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45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	2,324,171	2,634,284	2,474,804	-159,480	-6.05
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	4,309,381	4,221,770	4,120,603	-101,167	-2.40
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	1,918,482	2,311,749	2,163,985	-147,764	-6.39
46065	Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	22,931	27,758	22,831	-4,927	-17.75
46100	Other Purchased Services (400-500 series)	11-000-240-500	36,970	68,163	19,059	-49,104	-72.04
46120	Supplies and Materials	11-000-240-600	98,104	123,801	76,267	-47,534	-38.40
46140	Other Objects	11-000-240-800	2,981	3,050	3,500	450	14.75
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	6,388,849	6,756,291	6,406,245	-350,046	-5.18
47000	Salaries	11-000-251-100	1,674,973	1,803,874	1,701,629	-102,245	-5.67
47005	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	10,754	61,474	61,474	0	0.00
47020	Purchased Professional Services	11-000-251-330	103,139	97,600	110,600	13,000	13.32
47040	Purchased Technical Services	11-000-251-340	97,598	146,194	100,600	-45,594	-31.19
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	31,696	35,236	30,195	-5,041	-14.31
47100	Supplies and Materials	11-000-251-600	37,727	33,694	43,300	9,606	28.51
47180	Miscellaneous Expenditures	11-000-251-890	5,609	8,750	7,000	-1,750	-20.00
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	1,961,496	2,186,822	2,054,798	-132,024	-6.04
47500	Salaries	11-000-252-100	1,446,812	1,382,719	1,209,722	-172,997	-12.51
47505	Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	26,105	15,046	25,625	10,579	70.31
47540	Purchased Technical Services	11-000-252-340	181,340	225,105	251,016	25,911	11.51
47560	Other Purchased Services (400-500 series)	11-000-252-500	5,755	10,340	6,500	-3,840	-37.14
47580	Supplies and Materials	11-000-252-600	172,096	115,013	62,648	-52,365	-45.53
47600	Other Objects	11-000-252-800	2,504	2,900	2,320	-580	-20.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	1,834,612	1,751,123	1,557,831	-193,292	-11.04
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	1,682,263	1,439,311	1,670,325	231,014	16.05
48530	Lead Testing of Drinking Water	11-000-261-421	27,874	18,498	40,000	21,502	116.24
48540	General Supplies	11-000-261-610	252,866	319,460	467,420	147,960	46.32
48560	Other Objects	11-000-261-800	22,926	29,584	19,280	-10,304	-34.83
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	1,985,929	1,806,853	2,197,025	390,172	21.59
49000	Salaries	11-000-262-100	5,060,436	4,954,413	3,755,976	-1,198,437	-24.19
49020	Salaries of Non-Instructional Aides	11-000-262-107	535,730	539,369	453,262	-86,107	-15.96

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49025	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	26,026	34,215	30,000	-4,215	-12.32
49040	Purchased Professional and Technical Services	11-000-262-300	321,520	420,075	477,200	57,125	13.60
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	400,641	262,959	292,050	29,091	11.06
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	369,562	524,016	397,807	-126,209	-24.08
49100	Lease Purchase Pymts- Energy Savings Impr Prog	11-000-262-444	688,873	703,734	703,734	0	0.00
49120	Other Purchased Property Services	11-000-262-490	278,088	174,363	216,200	41,837	23.99
49140	Insurance	11-000-262-520	410,768	479,633	532,393	52,760	11.00
49160	Miscellaneous Purchased Services	11-000-262-590	1,339	2,221	1,000	-1,221	-54.98
49180	General Supplies	11-000-262-610	598,062	522,205	655,700	133,495	25.56
49200	Energy (Natural Gas)	11-000-262-621	675,977	633,183	715,965	82,782	13.07
49220	Energy (Electricity)	11-000-262-622	1,295,951	1,113,180	1,163,498	50,318	4.52
49260	Energy (Gasoline)	11-000-262-626	31,621	40,000	50,000	10,000	25.00
49280	Other Objects	11-000-262-800	2,080	2,125	1,700	-425	-20.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	10,696,674	10,405,691	9,446,485	-959,206	-9.22
50000	Salaries	11-000-263-100	690,415	692,077	49,000	-643,077	-92.92
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	405,626	221,226	556,000	334,774	151.33
50060	General Supplies	11-000-263-610	39,501	43,591	30,000	-13,591	-31.18
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	1,135,542	956,894	635,000	-321,894	-33.64
51000	Salaries	11-000-266-100	1,352,115	1,374,095	1,390,042	15,947	1.16
51020	Purchased Professional and Technical Services	11-000-266-300	50,352	40,319	34,117	-6,202	-15.38
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	190,026	172,687	57,412	-115,275	-66.75
51060	General Supplies	11-000-266-610	236,063	260,758	176,969	-83,789	-32.13
51100	TOTAL SECURITY	11-000-266-XXX	1,828,556	1,847,859	1,658,540	-189,319	-10.25
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	15,646,701	15,017,297	13,937,050	-1,080,247	-7.19
52000	Salaries of Non-Instructional Aides	11-000-270-107	586,799	588,025	599,907	11,882	2.02
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	558,741	730,619	631,772	-98,847	-13.53
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	875,123	659,221	753,298	94,077	14.27
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	210,759	160,000	160,000	0	0.00
52100	Management Fee - ESC & CTSA Trans. Program	11-000-270-350	215,689	318,120	318,120	0	0.00
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	75,250	149,509	76,700	-72,809	-48.70

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52140	Cleaning, Repair, & Maint. Services	11-000-270-420	96,463	148,331	165,000	16,669	11.24
52180	Lease Purchase Payments - School Buses	11-000-270-443	212,235	207,612	189,317	-18,295	-8.81
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	502,267	470,170	466,000	-4,170	-0.89
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	6,549,098	6,497,965	6,700,936	202,971	3.12
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	310,078	207,270	318,639	111,369	53.73
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	37,867	35,000	36,295	1,295	3.70
52360	Contract. Serv.(Reg. Students)-ESCs & CTSAs	11-000-270-517	335,211	367,000	380,579	13,579	3.70
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSAs	11-000-270-518	5,542,968	5,993,029	6,214,771	221,742	3.70
52400	Misc. Purchased Services - Transportation	11-000-270-593	107,459	113,459	117,265	3,806	3.35
52420	General Supplies	11-000-270-610	5,168	5,413	7,000	1,587	29.32
52440	Transportation Supplies	11-000-270-615	137,623	139,430	145,000	5,570	3.99
52460	Other Objects	11-000-270-800	9,200	11,300	8,540	-2,760	-24.42
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	16,367,998	16,801,473	17,289,139	487,666	2.90
53225	Unused Sick Payment to Terminated/Retired Staff	11-1XX-100-299	149,739	209,548	211,968	2,420	1.15
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		149,739	209,548	211,968	2,420	1.15
54225	Unused Sick Payment to Terminated/Retired Staff	11-2XX-100-299	0	22,800	22,800	0	0.00
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	0	22,800	22,800	0	0.00
61725	Unused Sick Payment to Terminated/Retired Staff	11-000-219-299	17,200	0	0	0	0.00
61740	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	17,200	0	0	0	0.00
62725	Unused Sick Payment to Terminated/Retired Staff	11-000-221-299	23,241	0	0	0	0.00
62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		23,241	0	0	0	0.00
65725	Unused Sick Payment to Terminated/Retired Staff	11-000-240-299	0	17,873	22,800	4,927	27.57
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		0	17,873	22,800	4,927	27.57
66725	Unused Sick Payment to Terminated/Retired Staff	11-000-251-299	0	46,240	46,240	0	0.00
66740	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	0	46,240	46,240	0	0.00
67225	Unused Sick Payment to Terminated/Retired Staff	11-000-252-299	0	47,647	47,647	0	0.00
67240	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	0	47,647	47,647	0	0.00
68360	Unused Sick Payment to Terminated/Retired Staff	11-000-261-299	0	30,000	0	-30,000	-100.00
68365	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	0	30,000	0	-30,000	-100.00
68460	Unused Sick Payment to Terminated/Retired Staff	11-000-262-299	7,245	0	30,000	30,000	100.00

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68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	7,245	0	30,000	30,000	100.00
70260	TOTAL ALLOCATED BENEFITS		197,425	374,108	381,455	7,347	1.96
71000	Group Insurance	11-000-291-210	1,772	3,500	3,500	0	0.00
71020	Social Security Contributions	11-000-291-220	2,366,634	2,450,000	2,450,000	0	0.00
71060	Other Retirement Contributions - PERS	11-000-291-241	2,972,056	3,526,947	4,049,017	522,070	14.80
71100	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248	73,510	75,000	75,000	0	0.00
71120	Other Retirement Contributions - Regular	11-000-291-249	72,206	83,000	83,000	0	0.00
71140	Unemployment Compensation	11-000-291-250	0	50,000	841,370	791,370	1582.74
71160	Workmen's Compensation	11-000-291-260	1,197,171	694,249	790,941	96,692	13.93
71180	Health Benefits	11-000-291-270	22,170,060	24,044,753	25,101,672	1,056,919	4.40
71200	Tuition Reimbursement	11-000-291-280	272,997	302,602	272,500	-30,102	-9.95
71220	Other Employee Benefits	11-000-291-290	1,021,593	931,929	1,114,425	182,496	19.58
71240	TOTAL UNALLOCATED BENEFITS		30,147,999	32,161,980	34,781,425	2,619,445	8.14
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	30,345,424	32,536,088	35,162,880	2,626,792	8.07
72000	Transfers to Cover Deficit (Enterprise Fund)	11-000-310-930	350,000	350,000	350,000	0	0.00
72020	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	350,000	350,000	350,000	0	0.00
72140	TOTAL UNDISTRIBUTED EXPENDITURES		103,455,640	110,047,905	109,393,794	-654,111	-0.59
72180	Interest Earned on Maintenance Reserve	10-606	0	100	100	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		185,760,896	195,351,866	195,474,218	122,352	0.06
73040	Grades 1-5	12-120-100-730	1,758	21,915	0	-21,915	-100.00
73060	Grades 6-8	12-130-100-730	26,175	0	0	0	0.00
73080	Grades 9-12	12-140-100-730	34,963	31,010	0	-31,010	-100.00
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	272,817	65,667	0	-65,667	-100.00
75520	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730	14,753	0	0	0	0.00
75600	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	16,139	30,865	0	-30,865	-100.00
75640	Undistributed Expenditures - School Admin.	12-000-240-730	2,825	91,645	0	-91,645	-100.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	533,936	39,566	0	-39,566	-100.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	14,640	0	0	0	0.00
75720	Undist. Expend. - Custodial Services	12-000-262-730	40,870	12,816	162,500	149,684	1167.95
75760	Undist. Expend. - Security	12-000-266-730	50,195	2,129	10,800	8,671	407.28

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75880	TOTAL EQUIPMENT	12-XXX-XXX-730	1,009,071	295,613	173,300	-122,313	-41.38
76040	Architectural/Engineering Services	12-000-400-334	69,521	340,671	99,500	-241,171	-70.79
76080	Construction Services	12-000-400-450	939,504	10,683,785	3,900,500	-6,783,285	-63.49
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	114,991	114,991	114,991	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	1,124,016	11,139,447	4,114,991	-7,024,456	-63.06
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	2,663,235	0	0	0	0.00
76380	Interest Deposit to Capital Reserve	10-604	0	100	100	0	0.00
76400	TOTAL CAPITAL OUTLAY		4,796,322	11,435,160	4,288,391	-7,146,769	-62.50
84000	Transfer of Funds to Charter Schools	10-000-100-56X	609,110	620,418	726,847	106,429	17.15
84060	GENERAL FUND GRAND TOTAL		191,166,328	207,407,444	200,489,456	-6,917,988	-3.34
84100	Local Projects	20-XXX-XXX-XXX	56,571	102,367	102,367	0	0.00
84200	Student Activity Fund	20-475-XXX-XXX	616,449	340,000	340,000	0	0.00
85000	Salaries of Teachers	20-218-100-101	344,223	340,451	354,069	13,618	4.00
85020	Other Salaries for Instruction	20-218-100-106	162,494	178,288	182,820	4,532	2.54
85030	Purchased Professional - Educational Services	20-218-100-321	65,942	91,041	75,000	-16,041	-17.62
85040	Other Purchased Services (400-500 series)	20-218-100-500	0	5,200	5,200	0	0.00
85080	General Supplies	20-218-100-600	103,056	281,575	221,840	-59,735	-21.21
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	675,715	896,555	838,929	-57,626	-6.43
86000	Salaries of Supervisors of Instruction	20-218-200-102	127,250	151,000	156,425	5,425	3.59
86020	Salaries of Program Directors	20-218-200-103	0	0	105,925	105,925	100.00
86040	Salaries of Other Professional Staff	20-218-200-104	17,128	88,994	190,016	101,022	113.52
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	41,887	58,848	120,572	61,724	104.89
86080	Other Salaries	20-218-200-110	119,295	171,106	136,852	-34,254	-20.02
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	160,990	84,183	83,381	-802	-0.95
86120	Salaries of Master Teachers	20-218-200-176	25,674	257,610	338,630	81,020	31.45
86140	Personal Services - Employee Benefits	20-218-200-200	0	230,361	300,364	70,003	30.39
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	2,648,113	5,422,816	7,652,824	2,230,008	41.12
86180	Purchased Ed. Services - Head Start	20-218-200-325	456,506	511,349	609,979	98,630	19.29
86200	Other Purchased Professional - Ed. Services	20-218-200-329	56	41,719	33,159	-8,560	-20.52
86220	Other Purchased Professional Services	20-218-200-330	15,000	43,500	44,000	500	1.15

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86260	Rentals	20-218-200-440	90,000	73,636	90,000	16,364	22.22
86280	Contr Serv-Trans.(Bet. Home & School)	20-218-200-511	0	38,944	250,000	211,056	541.95
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	3,581	0	0	0	0.00
86320	Travel	20-218-200-580	287	2,000	3,000	1,000	50.00
86340	Supplies and Materials	20-218-200-600	2,989	16,530	10,000	-6,530	-39.50
86360	Other Objects	20-218-200-800	0	2,500	2,500	0	0.00
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	3,708,756	7,195,096	10,127,627	2,932,531	40.76
87020	Noninstructional Equipment	20-218-400-732	0	13,470	0	-13,470	-100.00
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	0	13,470	0	-13,470	-100.00
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	4,384,471	8,105,121	10,966,556	2,861,435	35.30
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	75,709	72,414	72,414	0	0.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	1,803	5,100	5,100	0	0.00
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	197,916	201,575	201,575	0	0.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	166,560	184,210	184,210	0	0.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	67,616	69,384	69,384	0	0.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	262,391	290,485	290,485	0	0.00
88135	Nonpublic Teacher STEM Grant	20-481-XXX-XXX	63,493	55,822	55,822	0	0.00
88136	SDA Emergent Needs and Capital Maintenance in School Districts	20-492-XXX-XXX	167,421	142,308	142,308	0	0.00
88180	Total Other State Projects		1,002,909	1,021,298	1,021,298	0	0.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	5,387,380	9,126,419	11,987,854	2,861,435	31.35
88500	Title I	20-XXX-XXX-XXX	1,133,397	1,273,675	891,573	-382,102	-30.00
88520	Title II	20-XXX-XXX-XXX	236,125	273,443	191,410	-82,033	-30.00
88540	Title III	20-XXX-XXX-XXX	107,756	101,307	70,915	-30,392	-30.00
88560	Title IV	20-XXX-XXX-XXX	80,973	84,194	58,936	-25,258	-30.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	2,348,068	2,045,064	1,431,545	-613,519	-30.00
88640	Vocational Education	20-XXX-XXX-XXX	55,228	66,508	46,556	-19,952	-30.00
88641	ARP- IDEA Basic Grant Program	20-223-xxx-xxx	151,283	0	0	0	0.00
88710	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	119,559	0	0	0	0.00
88711	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	1,010	0	0	0	0.00
88712	Additional or Compensatory Special Education and Related Services (ACSERS) Program	20-486-XXX-XXX	415,973	0	0	0	0.00

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88713	ARP ESSER Grant Program	20-487-xxx-xxx	836,055	1,253,200	0	-1,253,200	-100.00
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	150,619	144,040	0	-144,040	-100.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	9,377	0	-9,377	-100.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	1,366	26,286	0	-26,286	-100.00
88719	ARP Homeless Children and Youth II	20-496-xxx-xxx	13,144	0	0	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	5,650,556	5,277,094	2,690,935	-2,586,159	-49.01
88760	TOTAL SPECIAL REVENUE FUNDS		11,710,956	14,845,880	15,121,156	275,276	1.85
89500	Princ. Paymnts - Comm Approved Lease Purch Agrm.	40-701-510-723	2,610,000	2,740,000	2,135,000	-605,000	-22.08
89520	Int for Commissioner Approved Lease Purch Agrm.	40-701-510-833	587,900	461,025	342,650	-118,375	-25.68
89600	Interest on Bonds	40-701-510-834	161,062	131,796	97,727	-34,069	-25.85
89620	Redemption of Principal	40-701-510-910	2,539,000	2,565,000	3,360,000	795,000	30.99
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	5,897,962	5,897,821	5,935,377	37,556	0.64
89980	TOTAL DEBT SERVICE FUNDS		5,897,962	5,897,821	5,935,377	37,556	0.64
90000	TOTAL EXPENDITURES/APPROPRIATIONS		208,775,246	228,151,145	221,545,989	-6,605,156	-2.90

Line Num	Line Description	Account	Explanation*
100	Local Tax Levy - Base Budget	10-1210	Utilize Banked Cap
190	Total Tuition	10-1300	projected amount of tuition for students received in district
300	Unrestricted Miscellaneous Revenues	10-1XXX	Tuition Adjustments, Prior year refunds, Erate Savings, Misc.
500	Other State Aids	10-3XXX	N/P Transportation Aid budgeted with no increase
520	SUBTOTAL - Revenues from State Sources		N/P Transportation Aid budgeted with no increase
740	Other Revenue from Local Sources	20-1XXX	Increase in local revenue sources
765	Other Restricted Entitlements	20-32XX	Increase in PEA Grant
770	TOTAL REVENUES FROM STATE SOURCES		Increase in PEA Grant
830	TOTAL REVENUES FROM FEDERAL SOURCES		ESSER grants are no longer available
885	TOTAL REVENUES FROM LOCAL SOURCES		Increase in tax levy and debt service
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		Increased enrollment in resource room
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		RIF
9420	TOTAL HOME INSTRUCTION		RIF
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Increase in purchased services
20600	TOTAL SUMMER SCHOOL - SUPPORT SVCS		Addition Summer School Support grades 6-8
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	RIF
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	RIF
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	Increase due to enrollment and student need
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	RIF
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Reduction due to budget cuts
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Elimimate all PD due to budget cuts
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	RIF and reduction in communication services due to budget cuts
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	RIF
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	RIF
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	RIF
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Increase in required maintenance
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	RIF
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	RIF
51100	TOTAL SECURITY	11-000-266-XXX	RIF
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	Reduction due to budget cuts
68365	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	No employee sick payout due

Line Num	Line Description	Account	Explanation*
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	no employee sick payout due
71240	TOTAL UNALLOCATED BENEFITS		Increase in benefits costs
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	PEA Grant-state allocation
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	Increase in PEA grant allocation
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	Increase in PEA grant allocation
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	Increase in PEA Grant-state allocations
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Federal grants budgeted at less than 50% due to anticipated reduction

\*Explanations only available for advertised lines

ID	Name	Audited Actual 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Comments
2	Unassigned: Beginning Balance 7/1	9,560,325	5,105,256	3,989,552	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	1,115,704	0	
5	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2025	0	0	0	
8	Unassigned: Ending Balance 6/30	5,105,256	3,989,552	3,989,552	
10	Restricted - Legal Reserve: Beginning Balance 7/1	4,709,422	7,684,623	3,787,690	
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	3,896,933	3,787,690	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	7,684,623	3,787,690	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	5,118,643	5,224,870	224,970	
28	Plus - Increase in Reserve - Undesignated Deposit	0	0	0	
29	Plus - Increase in Reserve - Designated Deposit	0	0	0	
30	Plus - Increase in Reserve - Interest	0	100	100	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	5,000,000	0	
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	

ID	Name	Audited Actual 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Comments
35	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2025	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	5,224,870	224,970	225,070	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	295,676	295,476	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	2,000,182	2,041,693	2,041,793	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	100	100	
43	Less - Withdrawal from Reserve	0	0	500,000	
44	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2025	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	2,041,693	2,041,793	1,541,893	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	216,814	196,056	196,056	
50	Plus - Increase in Balance - Revenues	0	340,000	340,000	
51	Less - Decrease in Balance - Appropriations	0	340,000	340,000	
52	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	196,056	196,056	196,056	
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 24-25 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	0	0	0	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	452,920	528,777	528,777	
64	Plus - Increase in Reserve - Deposit	0	0	0	
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	528,777	528,777	528,777	

ID	Name	Audited Actual 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Comments
70	Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
71	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
72	Less - Withdrawal from Reserve - Excess	0	0	0	
73	Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
75	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	0	0	0	
76	Plus - Increase in Reserve - Deposit	0	0	0	
77	Plus - Increase in Reserve - Interest	0	0	0	
78	Less - Withdrawal from Reserve	0	0	0	
79	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
80	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2025	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	0	0	0	
84	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Beginning Balance 7/1	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 2025	0	0	0	
88	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
89	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Ending Balance 6/30	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 2025	0	0	0	
96	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
97	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
99	Restricted - Debt Service Fund: Beginning Balance 7/1	189,035	86	84	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	2	84	
101	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
102	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
103	Restricted - Debt Service Fund: Ending Balance 6/30	86	84	0	

ID	Name	Audited Actual 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Comments
105	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
106	Plus - Increase in Reserve - Deposit	0	0	0	
107	Plus - Increase in Reserve - Interest	0	0	0	
108	Less - Withdrawal from Reserve	0	0	0	
109	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
110	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
111	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

**Preschool Education Aid - Summary**

Program	Amount
Preschool-Half Day 3Yr	0
Preschool-Half Day 4Yr	0
Preschool-Full Day 3Yr	0
Preschool-Full Day 4Yr	0
Preschool-Full Day 3Yr and 4Yr	10,966,556
Contribution to Charter Schools	0
Contribution to Renaissance Schools	0
Transfer to General Fund	0
<b>GRAND TOTAL</b>	<b>10,966,556</b>
Additional Information: Carryover to 2026-27	0

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

Preschool Education Aid - Details

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

Line Num	Category	Account	Amount
	GF Contribution - Regular:		0
	GF Contribution - Inclusion:		908,378
	Current Year PEA:		9,432,483
	Prior Year PEA Carryover :		625,695
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		10,966,556
	# 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	354,069
85020	Other Salaries for Instruction	20-218-100-106	182,820
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	221,840
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	838,929
86000	Salaries of Supervisors of Instruction	20-218-200-102	156,425
86020	Salaries of Program Directors	20-218-200-103	105,925
86040	Salaries of Other Professional Staff	20-218-200-104	190,016
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	120,572
86080	Other Salaries	20-218-200-110	136,852
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	83,381
86120	Salaries of Master Teachers	20-218-200-176	338,630
86140	Personal Services - Employee Benefits	20-218-200-200	300,364
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	7,652,824
86180	Purchased Ed. Services - Head Start	20-218-200-325	609,979
86200	Other Purchased Professional - Ed. Services	20-218-200-329	33,159
86220	Other Purchased Professional Services	20-218-200-330	44,000
86260	Rentals	20-218-200-440	90,000

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

Line Num	Category	Account	Amount
86280	Contr Serv-Trans.(Bet. Home & School)	20-218-200-511	250,000
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	10,127,627
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	10,966,556

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
4	Roof Replacement Area D	Washington	N	N	
1	Elevator 1 Replacement	WOHS	N	N	
2	Roof Replacement Conforti (N)	WOHS	N	N	
5	HVAC Roof Top Unit Replacement	Washington-Cafeteria	N	N	
6	Roof Replacement - J	Redwood	N	N	
7	HVAC Roof Top Unit Replacement	WOHS - Tarnoff 2 Units	N	N	
11	HVAC Unit Replacement	Hazel - Gymnasium	N	N	
10	HVAC Roof Top Unit Replacement	Liberty - 7 Units	N	N	
12	HVAC Unit Replacement	Roosevelt - Replace Exhaust System	N	N	
13	Facade Masonry	Roosevelt - Raking, Pointing	N	N	
14	Exterior Wall, Sink Holes	Bus Garage - Shifting Exterior Wall	N	N	
8	HVAC Unit Replacement	Edison - 2 Airdale Units, 1 McQuay Unit	N	N	
9	HVAC Unit Replacement	Roosevelt - 2 Airdales, 1 McQuay, 1 Celing Mount	N	N	
3	Roof Replacement-B,C & Fascia	Hazel	N	N	

ID=1 Project Name=Elevator 1 Replacement

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	86,000
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		86,000

ID=2 Project Name=Roof Replacement Conforti (N)

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	48,500
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	600,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		648,500

ID=3 Project Name=Roof Replacement-B,C &amp; Fascia

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	14,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	150,000
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		164,000

ID=4 Project Name=Roof Replacement Area D

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	10,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	135,000
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		145,000

ID=5 Project Name=HVAC Roof Top Unit Replacement

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	96,100
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		96,100

ID=6 Project Name=Roof Replacement - J

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	27,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	350,000
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		377,000

ID=7 Project Name=HVAC Roof Top Unit Replacement

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	393,000
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		393,000

ID=8 Project Name=HVAC Unit Replacement

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	197,295
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		197,295

ID=9 Project Name=HVAC Unit Replacement

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	197,295
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		197,295

ID=10 Project Name=HVAC Roof Top Unit Replacement

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	1,203,759
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		1,203,759

ID=11 Project Name=HVAC Unit Replacement

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	170,930
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		170,930

ID=12 Project Name=HVAC Unit Replacement

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	43,500
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		43,500

ID=13 Project Name=Facade Masonry

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	56,100
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		56,100

ID=14 Project Name=Exterior Wall, Sink Holes

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	221,521
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		221,521

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	06/28/24	6,000,000	N	1,364,629
				1,364,629

\*Capital Projects Fund Unreserved Fund Balance Per 6/30/2024 Audit

Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/25	7,777,242
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2025-26*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/25 ((A)-(A1)-(A2)-(A3)-(A4))	7,777,242
B	2024-25 General Fund Appropriations	207,407,444
B1	2023-24 Encumbrances in 2024-25 Appropriations	2,669,225
B2	2024-25 Transfer to Food Services to Cover Deficit	350,000
B3	2024-25 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	204,388,219
C	Greater of 2% (6% for Voc) * B3 or \$250,000	4,087,764
D	Excess General Fund Free Balance @ 6/30/25 ((A5)-(C))	3,689,478
D1	Excess General Fund Free Balance @ 6/30/24 (from the Audit)	3,787,690
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	0

\*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	43,008
Estimated Medicaid Eligible/Special Education Student Count:	512
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	38,707
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	2025-26 General Fund Levy	159,415,304	
B	Equalization Aid	15,463,821	
C	Total Budgeted Adequacy Spending (A + B)	174,879,125	
D	District Adequacy Budget	155,601,982	
E	Excess Amount (C - D)	19,277,143	
	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, increased enrollment as well as increased OOD tuition and transporation costs.

Minimum Tax Levy Calculation

Line	Name	Amount
A	District Adequacy Budget	155,601,982
B	Local Fair Share	140,484,329
C1	2024-25 General Fund Levy	155,833,373
C2	Less: Non-Permanent Separate Proposals 2024-25	0
C3	Less: Other DOE Approved Adjustments 2025-26	0
C4	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2024-25 General Fund Levy	155,833,373
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	140,484,329

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

Adj. Prebudget Year Tax Levy and Enrollment  
Adj.

Line	Name	Amount
A	2024-25 Tax Levy	\$155,833,373
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2024-25 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$155,833,373
E	Projected 2024-25 WENR - DOE	7,181.0
F	Per Pupil 2024-25 Tax Levy	\$21,701
G	Projected 2025-26 WENR - DOE	7,124.0
H	Projected 2024-25 WENR - DOE	7,181.0
I	Increase in Enrollment (Number)	-57.0
J	Increase in Enrollment (Percent)	( 0.79%)
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	\$155,833,373
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$158,950,040

Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2025-26 Health Benefits	25,101,672
A2	Less 2025-26 Dental and Vision costs included in object 270	1,542,850
A3	Less 2025-26 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2025-26 Health Care Costs	23,558,822
B1	2024-25 Health Benefits Original Budget	24,204,000
B2	Less 2024-25 Dental and Vision costs included in object 270	1,237,000
B3	Less 2024-25 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2024-25 Health Care Costs - Original Budget	22,967,000
C	Inflate 2024-25 Health Care Costs by 2%	23,426,340
D	Increase in Health Care Costs	132,482
E	SHBP percentage increase	14.0%
F	2024-25 Health Care Costs multiplied by average percentage increase in SHBP over 2%	2,756,040
G	Maximum Adjustment for Health Care Costs	132,482

Deferred Pension Contributions

Line	Name	Amount
A	2025-26 Eligible Pension Contributions	75,000
B	2024-25 Eligible Pension Contributions - Original Budget	75,000
C	2024-25 Eligible Pension Contributions Inflated by 2%	76,500
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2022-23	Generated 2023-24	Generated 2024-25	Generated 2025-26
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	146,485,818	150,660,462	154,861,367	158,950,040
B	Adjustment in Health Care Costs	0	1,437,260	0	132,482
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	0
F	Tax Levy Cap	146,485,818	152,097,722	154,861,367	159,082,522
G	Tax Levy	147,706,335	151,632,468	155,833,373	159,415,304
G1	Adjustments to Levy	0	0	0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	0	465,254	0	0
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	332,782	0	0
K	Amount Expiring 2025-26	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	132,472	0	0
M	Banked Cap Available for 2026-27	0	0	0	132,472

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	158,950,040
B	Adjustment for increase in health care costs	132,482
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	332,782
I	Tax Levy Cap = sum (A) through (H)	159,415,304

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

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	812,167
B. Line 89600	131,796
C. Line 89620	2,565,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	30.1%
E. A2: (B*D)/100	39,671
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	92,125
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	588,025
B. Line 52020	730,619
C. Line 52040	659,221
D. Line 52060	160,000
E. Line 52080	0
F. Line 52085	0
G. Line 52100	318,120
H. Line 52120	149,509
I. Line 52140	148,331
J. Line 52400	113,459
K. Line 52420	5,413
L. Line 52440	139,430
M. Line 52450	0
N. Line 52460	11,300
O. B1: (D)/(A+B+C+D+E+F)	7.5%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	66,417

**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	6,856.5	558.0	2,271.5	1,344.4	2,092.9
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	6,856.5	558.0	2,271.5	1,344.4	2,092.9
ADE	Ratio Reg Ed	6,266.8	0.1	0.4	0.2	0.3
ADE	Ratio Spec Ed	589.7	0	0	0	0
ADE	Ratio All	6,856.5	0.1	0.3	0.2	0.3

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	62,080,673	2,461,233	17,219,519	11,857,220	17,547,504
Sec I	Local Contrib - Transfer to Special Revenue		0	554,094	554,094	0	0	0
Sec I	Equipment		0	52,925	0	21,915	0	31,010
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	838,806	68,264	277,889	164,470	256,040
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,915,312	155,873	634,527	375,548	584,636
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	3,079,658	250,631	1,020,264	603,849	940,045
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	4,334,653	352,765	1,436,034	849,925	1,323,123
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	344,036	27,999	113,976	67,457	105,015
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	11,267	917	3,733	2,209	3,439
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	122,700	9,986	40,649	24,059	37,453
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	83,129	6,765	27,540	16,300	25,375
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	6,133	499	2,032	1,203	1,872
Sec II	Supplies and Materials	11-000-219-600	42160	77,238	6,286	25,588	15,145	23,576
Sec II	Other Objects	11-000-219-800	42180	600	49	199	118	183
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	524,016	42,646	173,602	102,747	159,952
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	65,667	5,344	21,755	12,876	20,044
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0

**Est. Tuition Calculated Rates for Regular Programs**

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	340,671	27,725	112,861	66,798	103,988
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	10,683,785	869,475	3,539,447	2,094,842	3,261,153
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	114,991	9,358	38,096	22,547	35,100
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	92,125	7,497	30,520	18,064	28,121
Sec III	Salaries of Teachers	11-150-100-101	2500	167,000	14,870	60,532	35,826	55,772
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	88,048	7,840	31,914	18,889	29,405
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	1,176,756	104,779	426,534	252,446	392,997
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	1,700,090	151,377	616,224	364,716	567,773
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	6,125	545	2,220	1,314	2,046
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	1,089,059	96,971	394,747	233,633	363,709
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	1,892,190	168,482	685,854	405,927	631,928
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	80,595	7,176	29,213	17,290	26,916
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	69,019	6,145	25,017	14,806	23,050

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	TOTAL HOME INSTRUCTION		9420	439,974	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	3,905,581	347,756	1,415,639	837,854	1,304,332
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	1,882,123	153,172	623,531	369,041	574,505
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	307,170	24,998	101,763	60,229	93,762
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	1,828,644	148,820	605,814	358,555	558,181
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	3,675,349	327,256	1,332,188	788,463	1,227,443
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	2,361,821	192,211	782,451	463,098	720,930
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	1,342,577	109,262	444,784	263,248	409,812
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	582,059	47,369	192,831	114,128	177,670
Sec III	Salaries	11-000-230-100	45000	698,714	56,863	231,478	137,002	213,278
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	408,357	33,233	135,285	80,069	124,648
Sec III	Audit Fees	11-000-230-332	45060	70,457	5,734	23,342	13,815	21,507
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	30,338	2,469	10,051	5,949	9,260
Sec III	Other Purchased Professional Services	11-000-230-339	45100	74,824	6,089	24,789	14,671	22,840
Sec III	Purchased Technical Services	11-000-230-340	45120	8,000	651	2,650	1,569	2,442
Sec III	Communications / Telephone	11-000-230-530	45140	611,429	49,760	202,561	119,887	186,635
Sec III	BOE Other Purchased Services	11-000-230-585	45160	6,966	567	2,308	1,366	2,126
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	624,056	50,787	206,744	122,363	190,489
Sec III	General Supplies	11-000-230-610	45200	10,720	872	3,551	2,102	3,272
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	2,000	163	663	392	610
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	59,423	4,836	19,686	11,651	18,138
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	29,000	2,360	9,607	5,686	8,852
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	6,756,291	549,845	2,238,302	1,324,751	2,062,312
Sec III	Salaries	11-000-251-100	47000	1,803,874	146,804	597,608	353,698	550,620
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	61,474	5,003	20,366	12,054	18,765
Sec III	Purchased Professional Services	11-000-251-330	47020	97,600	7,943	32,334	19,137	29,792
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	146,194	11,898	48,433	28,665	44,625
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	35,236	2,868	11,673	6,909	10,756
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	33,694	2,742	11,163	6,607	10,285
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	8,750	712	2,899	1,716	2,671
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	1,751,123	142,511	580,132	343,354	534,518
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,806,853	147,046	598,595	354,282	551,530
Sec III	Salaries	11-000-262-100	49000	4,954,413	403,203	1,641,355	971,445	1,512,301
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	539,369	43,895	178,688	105,758	164,639
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	34,215	2,785	11,335	6,709	10,444
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	420,075	34,187	139,167	82,367	128,225
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	262,959	21,400	87,116	51,560	80,266
Sec III	Other Purchased Property Services	11-000-262-490	49120	174,363	14,190	57,765	34,189	53,223
Sec III	Insurance	11-000-262-520	49140	479,633	39,034	158,898	94,045	146,405
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	2,221	181	736	435	678
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	522,205	42,498	173,002	102,392	159,400
Sec III	Energy (Natural Gas)	11-000-262-621	49200	633,183	51,530	209,768	124,152	193,275
Sec III	Energy (Electricity)	11-000-262-622	49220	1,113,180	90,594	368,787	218,269	339,791
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	40,000	3,255	13,252	7,843	12,210
Sec III	Other Objects	11-000-262-800	49280	2,125	173	704	417	649

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	956,894	77,875	317,011	187,625	292,085
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	1,847,859	150,384	612,180	362,322	564,046
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	160,000	13,021	53,007	31,372	48,839
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	207,270	16,868	68,667	40,641	63,268
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	209,548	18,658	75,954	44,954	69,982
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	17,873	1,455	5,921	3,504	5,456
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	46,240	3,763	15,319	9,067	14,114
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	47,647	3,878	15,785	9,342	14,544
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	30,000	2,441	9,939	5,882	9,157
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	3,500	285	1,160	686	1,068
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	2,450,000	199,387	811,664	480,388	747,846
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	3,526,947	287,032	1,168,447	691,552	1,076,577
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	6,104	24,847	14,706	22,893
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	83,000	6,755	27,497	16,274	25,335
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	50,000	4,069	16,565	9,804	15,262
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	694,249	56,500	229,999	136,126	211,915
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	24,044,753	1,956,825	7,965,822	4,714,616	7,339,497
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	302,602	24,627	100,249	59,333	92,367

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	931,929	75,843	308,740	182,730	284,465
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	28,484	115,952	68,627	106,835
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	30,865	2,512	10,225	6,052	9,421
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	91,645	7,458	30,361	17,969	27,974
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	39,566	3,220	13,108	7,758	12,077
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	12,816	1,043	4,246	2,513	3,912
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	2,129	173	705	417	650
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	66,417	5,405	22,003	13,023	20,273
Sec III	Sub Total		0	168,531,522	11,699,181	52,591,568	32,779,399	50,149,195
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	168,531,522	11,699,181	52,591,568	32,779,399	50,149,195

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Summary	Grand Total		0	0	12,116,842	54,469,087	33,949,624	51,939,521
Summary	Cost Per Pupil		0	0	21,715	23,979	25,253	24,817

Est. Average Daily Enrollment for Special Ed Programs

Section	Enrollments	Line Total	Int Dis-Mild	Int Dis-Mod	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
ADE	ADE From School Register	6,856.5	85.9	0.0	259.3	0.0	0.0	28.6	35.9	80.4	0.0	99.6	0.0	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	6,856.5	85.9	0.0	259.3	0.0	0.0	28.6	35.9	80.4	0.0	99.6	0.0	0.0
ADE	Ratio Reg Ed	6,266.8	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	589.7	0.1	0.0	0.4	0.0	0.0	0.0	0.1	0.1	0.0	0.2	0.0	0.0
ADE	Ratio All	6,856.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec I	Direct Expenses		0	62,080,673	1,463,334	0
Sec I	Local Contrib - Transfer to Special Revenue		0	554,094	0	0
Sec I	Equipment		0	52,925	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	838,806	10,509	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,915,312	23,996	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	3,079,658	38,583	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	4,334,653	54,306	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	344,036	4,310	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	11,267	141	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	122,700	1,537	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	83,129	1,041	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	3,680,803	0	0	767,467	656,988	3,429,319	0	2,997,286	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	31,722	0	0	3,499	4,392	9,836	0	12,185	0	0
Sec II	72,434	0	0	7,989	10,028	22,459	0	27,823	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	116,467	0	0	12,846	16,125	36,112	0	44,736	0	0
Sec II	163,928	0	0	18,081	22,696	50,829	0	62,967	0	0
Sec II	13,011	0	0	1,435	1,801	4,034	0	4,998	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	426	0	0	47	59	132	0	164	0	0
Sec II	4,640	0	0	512	642	1,439	0	1,782	0	0
Sec II	3,144	0	0	347	435	975	0	1,208	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	6,133	77	0
Sec II	Supplies and Materials	11-000-219-600	42160	77,238	968	0
Sec II	Other Objects	11-000-219-800	42180	600	8	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	524,016	6,565	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	22,800	3,321	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	65,667	823	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	232	0	0	26	32	72	0	89	0	0
Sec II	2,921	0	0	322	404	906	0	1,122	0	0
Sec II	23	0	0	3	3	7	0	9	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	19,817	0	0	2,186	2,744	6,145	0	7,612	0	0
Sec II	10,026	0	0	1,106	1,388	3,109	0	3,851	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	2,483	0	0	274	344	770	0	954	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	340,671	4,268	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	10,683,785	133,849	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	114,991	1,441	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	12,884	0	0	1,421	1,784	3,995	0	4,949	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	404,041	0	0	44,564	55,939	125,279	0	155,197	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	4,349	0	0	480	602	1,348	0	1,670	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0
Sec II	Building Use Charge	Formula A	99998	92,125	1,154	0
Sec III	Salaries of Teachers	11-150-100-101	2500	167,000	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	88,048	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	1,176,756	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	1,700,090	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	6,125	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	3,484	0	0	384	482	1,080	0	1,338	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	1,089,059	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	1,892,190	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	80,595	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	69,019	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	439,974	64,090	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	3,905,581	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	1,882,123	23,580	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	307,170	3,848	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	1,828,644	22,910	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	3,675,349	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	193,463	0	0	21,338	26,785	59,986	0	74,311	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	71,178	0	0	7,851	9,855	22,070	0	27,340	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	11,617	0	0	1,281	1,608	3,602	0	4,462	0	0
Sec III	69,156	0	0	7,628	9,575	21,443	0	26,564	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	2,361,821	29,590	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	1,342,577	16,820	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	582,059	7,292	0
Sec III	Salaries	11-000-230-100	45000	698,714	8,754	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0
Sec III	Legal Services	11-000-230-331	45040	408,357	5,116	0
Sec III	Audit Fees	11-000-230-332	45060	70,457	883	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	30,338	380	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	74,824	937	0
Sec III	Purchased Technical Services	11-000-230-340	45120	8,000	100	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	89,320	0	0	9,852	12,366	27,695	0	34,309	0	0
Sec III	50,774	0	0	5,600	7,030	15,743	0	19,503	0	0
Sec III	22,012	0	0	2,428	3,048	6,825	0	8,455	0	0
Sec III	26,424	0	0	2,914	3,658	8,193	0	10,150	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	15,443	0	0	1,703	2,138	4,788	0	5,932	0	0
Sec III	2,665	0	0	294	369	826	0	1,023	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,147	0	0	127	159	356	0	441	0	0
Sec III	2,830	0	0	312	392	877	0	1,087	0	0
Sec III	303	0	0	33	42	94	0	116	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Communications / Telephone	11-000-230-530	45140	611,429	7,660	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	6,966	87	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	624,056	7,818	0
Sec III	General Supplies	11-000-230-610	45200	10,720	134	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	2,000	25	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	59,423	744	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	29,000	363	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	6,756,291	84,645	0
Sec III	Salaries	11-000-251-100	47000	1,803,874	22,599	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	61,474	770	0
Sec III	Purchased Professional Services	11-000-251-330	47020	97,600	1,223	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	146,194	1,832	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	23,123	0	0	2,550	3,201	7,170	0	8,882	0	0
Sec III	263	0	0	29	36	82	0	101	0	0
Sec III	23,601	0	0	2,603	3,268	7,318	0	9,065	0	0
Sec III	405	0	0	45	56	126	0	156	0	0
Sec III	76	0	0	8	10	23	0	29	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2,247	0	0	248	311	697	0	863	0	0
Sec III	1,097	0	0	121	152	340	0	421	0	0
Sec III	255,510	0	0	28,182	35,375	79,225	0	98,144	0	0
Sec III	68,219	0	0	7,524	9,445	21,152	0	26,204	0	0
Sec III	2,325	0	0	256	322	721	0	893	0	0
Sec III	3,691	0	0	407	511	1,144	0	1,418	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	5,529	0	0	610	765	1,714	0	2,124	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	35,236	441	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	33,694	422	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	8,750	110	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	1,751,123	21,939	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,806,853	22,637	0
Sec III	Salaries	11-000-262-100	49000	4,954,413	62,070	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	539,369	6,757	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	34,215	429	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	420,075	5,263	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	262,959	3,294	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	174,363	2,184	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	1,333	0	0	147	184	413	0	512	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,274	0	0	141	176	395	0	489	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	331	0	0	36	46	103	0	127	0	0
Sec III	66,224	0	0	7,304	9,169	20,534	0	25,437	0	0
Sec III	68,332	0	0	7,537	9,461	21,187	0	26,247	0	0
Sec III	187,367	0	0	20,666	25,941	58,096	0	71,970	0	0
Sec III	20,398	0	0	2,250	2,824	6,325	0	7,835	0	0
Sec III	1,294	0	0	143	179	401	0	497	0	0
Sec III	15,886	0	0	1,752	2,199	4,926	0	6,102	0	0
Sec III	9,945	0	0	1,097	1,377	3,083	0	3,820	0	0
Sec III	6,594	0	0	727	913	2,045	0	2,533	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Insurance	11-000-262-520	49140	479,633	6,009	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	2,221	28	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	522,205	6,542	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	633,183	7,933	0
Sec III	Energy (Electricity)	11-000-262-622	49220	1,113,180	13,946	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	40,000	501	0
Sec III	Other Objects	11-000-262-800	49280	2,125	27	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	956,894	11,988	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	1,847,859	23,150	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	160,000	2,005	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	207,270	2,597	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	209,548	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	18,139	0	0	2,001	2,511	5,624	0	6,967	0	0
Sec III	84	0	0	9	12	26	0	32	0	0
Sec III	19,749	0	0	2,178	2,734	6,123	0	7,586	0	0
Sec III	23,946	0	0	2,641	3,315	7,425	0	9,198	0	0
Sec III	42,098	0	0	4,643	5,829	13,053	0	16,170	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,513	0	0	167	209	469	0	581	0	0
Sec III	80	0	0	9	11	25	0	31	0	0
Sec III	36,188	0	0	3,991	5,010	11,221	0	13,900	0	0
Sec III	69,883	0	0	7,708	9,675	21,668	0	26,843	0	0
Sec III	6,051	0	0	667	838	1,876	0	2,324	0	0
Sec III	7,839	0	0	865	1,085	2,430	0	3,011	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	17,873	224	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	46,240	579	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	47,647	597	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	30,000	376	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	3,500	44	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	676	0	0	75	94	210	0	260	0	0
Sec III	1,749	0	0	193	242	542	0	672	0	0
Sec III	1,802	0	0	199	249	559	0	692	0	0
Sec III	1,135	0	0	125	157	352	0	436	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	132	0	0	15	18	41	0	51	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	2,450,000	30,694	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	3,526,947	44,187	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	75,000	940	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	83,000	1,040	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	50,000	626	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	694,249	8,698	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	24,044,753	301,239	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	302,602	3,791	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	931,929	11,675	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

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	92,654	0	0	10,219	12,828	28,729	0	35,590	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	133,383	0	0	14,712	18,467	41,357	0	51,234	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2,836	0	0	313	393	879	0	1,089	0	0
Sec III	3,139	0	0	346	435	973	0	1,206	0	0
Sec III	1,891	0	0	209	262	586	0	726	0	0
Sec III	26,255	0	0	2,896	3,635	8,141	0	10,085	0	0
Sec III	909,328	0	0	100,296	125,896	281,951	0	349,283	0	0
Sec III	11,444	0	0	1,262	1,584	3,548	0	4,396	0	0
Sec III	35,244	0	0	3,887	4,879	10,928	0	13,538	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	350,000	4,385	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	30,865	387	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	91,645	1,148	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	39,566	496	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	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	13,236	0	0	1,460	1,833	4,104	0	5,084	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,167	0	0	129	162	362	0	448	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	3,466	0	0	382	480	1,075	0	1,331	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,496	0	0	165	207	464	0	575	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	12,816	161	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	2,129	27	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	66,417	832	0
Sec III	Sub Total		0	168,531,522	2,674,849	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	168,531,522	2,674,849	0
Summary	Grand Total		0	0	2,770,341	0
Summary	Cost Per Pupil		0	0	32,251	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	485	0	0	53	67	150	0	186	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	81	0	0	9	11	25	0	31	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	2,512	0	0	277	348	779	0	965	0	0
Sec III	7,337,912	0	0	1,170,834	1,163,310	4,563,259	0	4,402,023	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	7,337,912	0	0	1,170,834	1,163,310	4,563,259	0	4,402,023	0	0
Summary	7,599,875	0	0	1,212,633	1,204,840	4,726,167	0	4,559,175	0	0
Summary	29,309	0	0	42,400	33,561	58,783	0	45,775	0	0

Name	Description
Maintain Our School System	Continue to provide funding that prioritizes the safety of our schools by ongoing remediation of prioritized upgrades to HVAC systems. Security infrastructure will continue to be upgraded to align with Alyssa’s Law requirements.
Raising Standards and Expanding Opportunities	Our district remains committed to increasing student achievement by strengthening math instruction in grades 6-8. We are focusing on implementing strategic supports to enhance mathematical understanding and problem-solving skills for all students. Key initiatives include: Strengthening core math instruction by integrating Pre-Algebra and Algebra I skills into all 6-8 math classes. Expanding instructional time for middle school math to provide deeper engagement with key concepts. Implementing targeted tutorials for students on the cusp of proficiency, offering after-school support. Launching a summer program for grades 6-8 in both ELA and math to reinforce learning and close gaps in learning. Ensuring fidelity of implementation of our middle school math program through structured support and progress monitoring. Additionally, we continue to provide rigorous instructional support in K-5 ELA and K-8 math. Our commitment to multi-tiered systems of support (MTSS) for students PreK-12 remains a priority, ensuring data-driven interventions that are specific, actionable, and effective.
Building Professionalism	To support the district’s instructional goals, we are investing in high-quality professional development to empower educators with the skills and strategies necessary to improve student outcomes. This includes: Providing training for 6-8 math teachers on effective instructional strategies, mathematical discourse, and problem-solving approaches. Partnering with consultants for classroom visits and coaching, ensuring best practices are embedded in instruction. Training school leaders on how to assess and support high-quality math instruction in classrooms. Supporting special education teachers with targeted coaching to strengthen differentiated instruction in math. We will continue professional development efforts across all content areas, focusing on Accelerated Learning, Revised Math Standards; and Using Data to Inform Instruction.
Protecting Our Investment	The district continues to work towards building up the reserve funds to utilize for future capital/maintenance projects as needed.
Planning for the Future	As we refine our instructional model, we remain committed to strengthening intervention systems and aligning them with best practices. Our focus this year includes: Enhancing instructional scaffolds and supports to ensure all students, including those with diverse learning needs, receive the tools necessary for success in math. Strategically planning for continued improvements in middle school math instruction, including curriculum adjustments and targeted interventions that build mathematical confidence and competency. By prioritizing these initiatives, we aim to create a strong foundation for math success in grades 6-8 while continuing to enhance instructional quality across all grade levels.

Name	Description
Mathematics	The elementary math program uses NCTM best practices for instruction and alignment to the NJ Standards for Mathematics to maintain a rigorous focus on student achievement in mathematics. The district's goal of data-driven instruction is supported by instructional resources that provide teachers with lesson-aligned data reports. These reports, generated by diagnostic tests, help to identify student prerequisite learning needs and student growth in math domains, allowing for specific targeted differentiation based on students' strengths as well as need for support. The K-5 Math Budget will be used to purchase instructional materials and professional development for teachers and school leaders. The next level of the K-5 Math Professional Development Plan will help teachers understand the learning progression that culminates in students solving complex problems, making mathematics accessible through purposeful questioning, and supporting habits of mind that contribute to productive student mindsets.
Science	Focused work around the NJSLS Science standards continues to be a district priority. The science budget reflects consumable materials and supplies necessary to implement science curriculum across the K-12 grade span. The budget also includes funding for AP Biology textbooks, because the AP book being used now is past the 10 year timeline that the College Board recommends using. Additionally, updated K-5 textbooks are budgeted for since the digital platform, which was updated, does not align with the physical textbooks that students are using in the classroom. Finally, the 6-8 curriculum is being rewritten this year and the need for textbooks and materials to support the implementation of this curriculum. Curriculum for K-5 as well as some HS electives are also budgeted for in next year's budget since they are now through their 5 year cycle.
English Language Arts	K-5: The district is entering year 2 of implementing the new curriculum and integrating Into Reading for grades K-5. This is part of a strategic effort to align ELA instruction with the revised ELA standards, incorporate current research on structured literacy, and support data-driven instruction. iReady Diagnostic and district benchmarks will continue to assess student proficiency, inform small group instruction, and guide targeted interventions. For Year 2 of implementation, the ELA budget will primarily support: Student instructional materials to ensure all learners have access to high-quality resources aligned with structured literacy principles. Ongoing professional development for teachers, focusing on instructional fidelity, best practices in reading and structured literacy, and maximizing the effectiveness of the new curriculum. Curriculum development and alignment to strengthen instructional coherence and support effective program implementation. 6-12: The 6-12 ELA program budget aims to enhance student achievement by strategically purchasing instructional materials. A key focus is acquiring materials aligned with NJSLA and NJGPA standards. These resources will assess student proficiency, inform small group instruction, and guide targeted interventions. This approach is part of a broader strategy to align ELA instruction with revised standards, incorporate current research on structured literacy, and support data-driven instruction. Another key aspect of our budget is building comprehensive curricular units and continuously updating literary selections. This ensures that the materials reflect a wide range of perspectives and meet the diverse needs of all students. We strive to select engaging, relevant texts representative of various backgrounds and experiences. This ongoing review and revision process helps us create a more inclusive and enriching learning environment.
Social Studies	The Social Studies budget prioritizes the purchase of instructional materials which focus on Historical Informational literacy. The budget includes the continued subscription of our online text materials within the secondary schools as well as the updated version of our elementary consumable materials. Additionally, funds need to be allocated to purchase an updated addition of our AP Psychology textbook which needs to align with the modified curriculum created by Collegeboard. Honors US 2 also needs an updated textbook which aligns to the current Social Studies standards, the Universal Mandates and represents a lexile level aligned to the level of students in the class (the current Honors US 2 book is written for students in 8th grade). Funds also need to be designated for continued curricula development. Lastly, training and professional development will be provided to support new instructional materials (Savvas), our current materials (TCM) and the use of AI in the classroom.
Career Readiness, Life Literacies and Key Skills	The Career Education and Library Science Department provides students with the Career Readiness, Life Literacies, and Key Skills required to succeed in a dynamic global society and to prepare them for both college and career. Our budget prioritizes maintaining and improving our library collection development district-wide, as well as our Career Education state-approved CTE programs. These are designed to equip students with the skills and content mastery necessary for success and to reduce barriers to learning. We provide cross-curricular, real-world educational experiences to further promote student success. We will also continue to partner with higher education and local community enterprises to further improve our hands-on approach to developing the skills required for success in a variety of career pathways and to offer dual-credit opportunities to our students. Some of the skills include effective communication and collaboration skills, as well as financial literacy and responsibility. We continue to infuse climate change and sustainability into our programs while embracing the newest technologies in a safe and effective manner through curriculum revisions and updates as well as professional development opportunities for staff.

Name	Description
Visual Performing Arts	<p>The district's financial commitment to the Visual and Performing Arts remains steadfast, ensuring a comprehensive and enriching Arts program continues. This encompasses a diverse range of co-curricular activities, providing students with opportunities to explore and develop their artistic talents and passions beyond the classroom setting. These activities include participation in the Marching Band, Color Guard, Jubilee Choir, Jazz Ensemble, Theater productions, Dance Ensembles, and Visual Arts exhibitions. By fostering a vibrant and dynamic Arts culture within the district, students are encouraged to engage with the Arts in a meaningful and impactful way, enhancing their overall educational experience and personal growth. Curriculum revision is an ongoing process, aligning with the established five-year curriculum revision cycle. This process integrates critical teaching points from recently adopted units of study and incorporates performance-based assessments that are in accordance with the New Jersey Student Learning Standards (NJSLS) for Visual and Performing Arts. Furthermore, professional development opportunities are being provided to educators to support the implementation of these curricular changes and assessments, ensuring that teachers are well-equipped to deliver high-quality arts instruction that fosters creativity, critical thinking, and artistic expression in all students. Additionally, the district is committed to providing resources and support for arts programs, including materials/consumable supplies, equipment, and facilities, to create an environment where students can explore and develop their artistic talents to their fullest potential.</p>
Health and Physical Education	<p>In Physical Education and Health, there is a strong emphasis on promoting health, fitness, and overall wellness, with a commitment to fostering an environment that is culturally responsive and inclusive. The focus on health encompasses both physical and mental well-being, recognizing the importance of a balanced lifestyle and the prevention of illness through healthy habits. Fitness is emphasized not only through physical activity but also by encouraging lifelong habits that contribute to cardiovascular health, strength, endurance, and flexibility. Wellness goes beyond physical health to include emotional, social, and mental well-being, ensuring that students are equipped to thrive in all aspects of their lives. The curriculum promotes cultural responsiveness, ensuring that activities, teaching practices, and interactions reflect and respect the diverse backgrounds, values, and experiences of all our students. In addition, inclusivity is a key principle, creating a supportive environment where every student, regardless of ability, gender, race, or socio-economic status, feels welcomed and empowered to participate. Implementation of our revised health curriculum at the middle school level (2025-2026). Revision of health curriculum at the high school level (2025-2026). Rebuilding of the PA tower to deliver the PA curriculum at the 9th and 10th grade levels. Ongoing professional development aligned with the NJSLS standards supports our initiatives across all levels.</p>
World Languages	<p>The budget continues to support the implementation of the NJDOE World Language Standards K-12 with Spanish Language exposure in grades K-1 delivered by Homeroom teachers; Spanish instruction in grades 2-5; Chinese, Spanish, and Italian exploratory instruction in grades 6; and Spanish, Italian, Spanish, and French offerings in grades 9-12. The budget includes the related instructional materials, use of formative assessment and student performance data to target instruction and improve student linguistic proficiency as well as the district's increasing involvement in the NJDOE's Seal of Biliteracy initiative.</p>
Computer Science and Design Thinking	<p>The district's budget supports Computer Science and Design Thinking education in preparing students to succeed in today's knowledge-based economy by providing equitable and expanded access to high-quality, standards-based computer science and technological design education. In alignment with the standards students will benefit from opportunities to engage hands-on activities and project design challenges aligned to learning goals that require students to think critically in using technology to solve real world problems through design, innovation, prototyping, and evaluation, allowing for flexibility to reflect the latest technologies present in society that encourages students to think innovatively within a 21st century and global society, and differentiated strategies in order to meet the varying needs of students which enables them to access the content in a variety of ways while ultimately meeting grade level learning goals. The curriculum imparts students growth and success through quality direct instruction of content, application of the content through hands-on technology learning activities, synthesis of content through design and prototyping, and evaluation of content through reflection of both content and redesign of solutions. In its culmination, the curriculum prepares students to be college and career ready in a variety of STEM related fields.</p>

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	46,620
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	46,620
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	2,164
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	2,164
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	7,056
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	7,056
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
1	Tyisha Arrington	Coordinator/Director/Manager/Supervisor	Business Office	N	115,000	1.0	N				01DEC2024	30JUN2025	240	22	12	3	0	0
2	Michael Cimmino	Coordinator/Director/Manager/Supervisor	Buildings & Grounds	N	146,860	1.0	N				01JUL2024	30JUN2025	240	22	12	3	0	0
3	Gregory Cohen	Coordinator/Director/Manager/Supervisor	Transportation	N	113,850	1.0	N				01JUL2024	30JUN2025	240	22	12	3	0	0
4	Eveny Pagan de Mendez	Assistant Superintendent	Curriculum & Instruction	N	212,582	1.0	N				01JUL2024	30JUN2025	260	22	12	3	0	0
5	Tonya Flowers	Business Administrator		N	200,010	1.0	N				01JUL2024	30JUN2025	260	22	12	3	0	0
6	Elizabeth Hughes	Executive Assistant	Superintendent	N	108,129	1.0	N				01JUL2024	30JUN2025	240	22	12	3	0	0
7	DeShawn Johnson	Executive Assistant	Business Administrator	N	91,494	1.0	N				01JUL2024	30JUN2025	240	22	12	3	0	0
8	Trenae Lambkin	Assistant Business Administrator		N	150,000	1.0	N				01JUL2024	30JUN2025	260	22	12	3	0	0
9	Hayden Moore	Superintendent		N	229,500	1.0	N				01JUL2023	30JUN2028	260	22	12	3	0	0
10	Nicholas Munoz	Coordinator/Director/Manager/Supervisor	Buildings & Grounds	N	96,024	1.0	N				01JUL2024	30JUN2025	240	22	12	3	0	0
11	Elizabeth Papa	Executive Assistant	Human Resources	N	94,393	1.0	N				01JUL2024	30JUN2025	240	22	12	3	0	0
12	Filipe Santiago	Coordinator/Director/Manager/Supervisor	Technology	N	187,829	1.0	N				01JUL2024	30JUN2025	240	22	12	3	0	0

ID=1 Employee Name=Tyisha 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 BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	22,824	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	22,824	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	629	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	629	0	

ID=1 Employee Name=Tyisha Arrington

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,648	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,648	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	MAX Payout Sick Days
Payout of Vacation days	12,938	0	MAX Payout Vacation Days
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	27,938	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	

ID=1 Employee Name=Tyisha Arrington

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

ID=2 Employee Name=Michael Cimmino

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	700	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	700	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	41,484	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	41,484	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,164	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	2,164	0	

ID=2 Employee Name=Michael Cimmino

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,552	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,552	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	MAX Payout Sick Days
Payout of Vacation days	16,522	0	MAX Payout Vacation Days
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	31,522	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	

Employee Benefit Details

ID=2 Employee Name=Michael Cimmino

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

ID=3 Employee Name=Gregory Cohen

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	41,484	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	41,484	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,164	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	2,164	0	

ID=3 Employee Name=Gregory Cohen

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,552	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,552	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	MAX Payout Sick Days
Payout of Vacation days	12,808	0	MAX Payout Vacation Days
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	27,808	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	

Employee Benefit Details

ID=3 Employee Name=Gregory Cohen

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

ID=4 Employee Name=Eveny Pagan de Mendez

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	150	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	11,231	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>11,381</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	15,816	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>15,816</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	629	0	
Dental Insurance(Other Plan)	0	0	
<b>TOTAL DENTAL INSURANCE</b>	<b>629</b>	<b>0</b>	

ID=4 Employee Name=Eveny Pagan de Mendez

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,532	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	2,532	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	MAX Payout Sick Days
Payout of Vacation days	22,076	0	MAX Payout Vacation Days
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	37,076	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	

Employee Benefit Details

ID=4 Employee Name=Eveny Pagan de Mendez

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

ID=5 Employee Name=Tonya Flowers

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	175	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	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	
<b>TOTAL ALLOWANCES</b>	<b>7,965</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>0</b>	<b>0</b>	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,164	0	
Dental Insurance(Other Plan)	0	0	
<b>TOTAL DENTAL INSURANCE</b>	<b>2,164</b>	<b>0</b>	

ID=5 Employee Name=Tonya Flowers

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
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	MAX Payout Sick Days
Payout of Vacation days	20,770	0	MAX Payout Vacation Days
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	35,770	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	

Employee Benefit Details

ID=5 Employee Name=Tonya Flowers

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

Employee Benefit Details

ID=6 Employee Name=Elizabeth Hughes

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	41,484	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	41,484	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,377	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,377	0	

ID=6 Employee Name=Elizabeth Hughes

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,552	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,552	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	MAX Payout Sick Days
Payout of Vacation days	12,164	0	MAX Payout Vacation Days
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	27,164	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	

Employee Benefit Details

ID=6 Employee Name=Elizabeth Hughes

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

ID=7 Employee Name=DeShawn Johnson

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	26,820	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	26,820	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,377	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,377	0	

ID=7 Employee Name=DeShawn Johnson

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,296	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,296	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	MAX Payout Sick Days
Payout of Vacation days	10,293	0	MAX Payout Vacation Days
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	25,293	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	

Employee Benefit Details

ID=7 Employee Name=DeShawn Johnson

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

ID=8 Employee Name=Trenae Lambkin

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	75	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,191	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,266	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	22,824	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	22,824	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,289	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,289	0	

ID=8 Employee Name=Trenae Lambkin

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,648	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,648	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	MAX Payout Sick Days
Payout of Vacation days	15,577	0	MAX Payout Vacation Days
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	30,577	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	

ID=8 Employee Name=Trenae Lambkin

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

ID=9 Employee Name=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 BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	

ID=9 Employee Name=Hayden Moore

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
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	MAX Payout Sick Days
Payout of Vacation days	23,833	0	MAX Payout Vacation Days
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	38,833	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	

Employee Benefit Details

ID=9 Employee Name=Hayden Moore

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

ID=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	375	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	375	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	11,988	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	11,988	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	629	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	629	0	

ID=10 Employee Name=Nicholas Munoz

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,532	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	2,532	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	MAX Payout Sick Days
Payout of Vacation days	10,803	0	MAX Payout Vacation Days
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	25,803	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	

Employee Benefit Details

ID=10 Employee Name=Nicholas Munoz

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

ID=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 BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	26,820	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	26,820	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,377	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,377	0	

ID=11 Employee Name=Elizabeth Papa

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,296	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,296	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	MAX Payout Sick Days
Payout of Vacation days	10,619	0	MAX Payout Vacation Days
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	25,619	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	

Employee Benefit Details

ID=11 Employee Name=Elizabeth Papa

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

ID=12 Employee Name=Filipe Santiago

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	75	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	2,360	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,435	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	41,484	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	41,484	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,164	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	2,164	0	

ID=12 Employee Name=Filipe Santiago

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,552	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,552	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	MAX Payout Sick Days
Payout of Vacation days	21,131	0	MAX Payout Vacation Days
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	36,131	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	

Employee Benefit Details

ID=12 Employee Name=Filipe Santiago

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

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	Actual Costs 2022-23	Actual Costs 2023-24	Original Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Total Budgetary Comparative Per Pupil Cost	\$22,741	\$23,831	\$24,693	\$25,191	\$24,113
Total Classroom Instruction	\$14,290	\$14,950	\$15,472	\$15,761	\$15,479
Classroom-Salaries and Benefits	\$13,581	\$14,117	\$14,626	\$14,891	\$14,553
Classroom-General Supplies and Textbooks	\$454	\$338	\$385	\$376	\$359
Classroom-Purchased Services	\$256	\$495	\$460	\$493	\$566
Total Support Services	\$3,185	\$3,352	\$3,688	\$3,726	\$3,456
Support Services-Salaries and Benefits	\$2,904	\$2,984	\$3,294	\$3,326	\$3,119
Total Administrative Costs	\$2,254	\$2,267	\$2,370	\$2,467	\$2,265
Administration Salaries and Benefits	\$1,914	\$1,907	\$2,015	\$2,044	\$1,897
Total Operations and Maintenance of Plant	\$2,452	\$2,639	\$2,525	\$2,587	\$2,270
Operations and Maintenance-Salaries and Benefits	\$1,361	\$1,449	\$1,436	\$1,467	\$1,078
Board Contribution to Food Services	\$52	\$52	\$52	\$53	\$51
Total Extracurricular Costs	\$424	\$470	\$488	\$497	\$484
Total Equipment Costs	\$97	\$150	\$2	\$47	\$25
Legal Costs	\$31	\$33	\$62	\$62	\$60
Employee Benefits as a percentage of salaries*	26.83%	26.96%	28.27%	28.03%	31.32%

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

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

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2024-25 revised appropriations and the 2025-26 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Administrative Costs	Account	Revised Budget 2024-25	Approved Change 2024-25	Reason for Increase/Decrease	Regional Limit 2025-26	Budget 2025-26
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	698,714	0		1,655,027	634,176
Salaries of Attorneys	11-000-230-108	0	0		22,901	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		14,537	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		9,359	0
Legal Services	11-000-230-331	408,357	0		480,716	415,000
Audit Fees	11-000-230-332	70,457	0		182,011	76,150
Architectural/Engineering Services	11-000-230-334	30,338	0		85,430	15,000
Other Purchased Professional Services	11-000-230-339	74,824	0		144,374	60,500
Purchased Technical Services	11-000-230-340	8,000	0		55,957	8,000
Communications / Telephone	11-000-230-530	611,429	0		383,936	503,332
BOE Other Purchased Services	11-000-230-585	6,966	0		21,308	6,500
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	624,056	0		403,850	690,862
General Supplies	11-000-230-610	10,720	0		38,633	12,500
BOE In-House Training/Meeting Supplies	11-000-230-630	2,000	0		4,182	2,000
Miscellaneous Expenditures	11-000-230-890	59,423	0		71,689	21,784
BOE Membership Dues and Fees	11-000-230-895	29,000	0		51,975	29,000
Subtotal - General Admin		2,634,284	0		3,625,885	2,474,804
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	4,221,770	0		5,103,281	4,120,603
Salaries of Other Professional Staff	11-000-240-104	0	0		565,748	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	2,311,749	0		1,972,451	2,163,985
Other Salaries	11-000-240-110	0	0		45,005	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	27,758	0		11,550	22,831
Purchased Professional and Technical Services	11-000-240-300	0	0		27,879	0
Other Purchased Services (400-500 series)	11-000-240-500	68,163	0		101,361	19,059
Supplies and Materials	11-000-240-600	123,801	0		155,526	76,267
Other Objects	11-000-240-800	3,050	0		43,810	3,500
Subtotal - School Admin		6,756,291	0		8,026,611	6,406,245
UNDIST. EXPEND. - CENTRAL SERVICES						

Administrative Costs	Account	Revised Budget 2024-25	Approved Change 2024-25	Reason for Increase/Decrease	Regional Limit 2025-26	Budget 2025-26
Salaries	11-000-251-100	1,803,874	0		2,374,707	1,701,629
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	61,474	0		13,940	61,474
Purchased Professional Services	11-000-251-330	97,600	0		167,275	110,600
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		2,390	0
Purchased Technical Services	11-000-251-340	146,194	0		127,049	100,600
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	35,236	0		128,045	30,195
Sale/Lease-back Payments	11-000-251-594	0	0		53,369	0
Supplies and Materials	11-000-251-600	33,694	0		56,754	43,300
Interest on Current Loans	11-000-251-831	0	0		14,139	0
Miscellaneous Expenditures	11-000-251-890	8,750	0		35,247	7,000
Subtotal - Central Services		2,186,822	0		2,972,915	2,054,798
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	1,382,719	0		889,345	1,209,722
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	15,046	0		3,385	25,625
Purchased Professional Services	11-000-252-330	0	0		86,425	0
Purchased Technical Services	11-000-252-340	225,105	0		369,598	251,016
Other Purchased Services (400-500 series)	11-000-252-500	10,340	0		186,392	6,500
Supplies and Materials	11-000-252-600	115,013	0		117,690	62,648
Other Objects	11-000-252-800	2,900	0		12,346	2,320
Subtotal - Admin Info Tech		1,751,123	0		1,665,181	1,557,831
BENEFITS:						
Allocated		111,760	111,760		0	116,687
Unallocated		2,916,342	2,916,342		3,623,096	3,079,620
Subtotal - Benefits		3,028,102	3,028,102		3,623,096	3,196,307
Total Administrative Costs(A1)		16,356,622	3,028,102		19,913,688	15,689,985

Administrative Cost Limit: Per Pupil Calculation

Administrative Costs	Revised Budget 2024-25	Approved Change 2024-25	Regional Limit 2025-26	Budget 2025-26
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	5,431	5,431	5,733	5,733
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	1,225	1,225	1,219	1,219
1/2 of Line 22: Pupils on Roll Special Shared Time	3	3	3	3
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	28	28	28	28
Total Enrollment for Per Pupil Calculation(A2)	6,631	6,631	6,927	6,927
Total Administrative Costs per Pupil = A1 / A2	2,467	457	2,875	2,265

Description	Object	Expenditures 2023-24	Appropriations 2024-25	Appropriations 2025-26
GROUP INSURANCE	210	1,772	3,500	3,500
SOCIAL SECURITY CONTRIBUTION	220	2,366,634	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	2,972,056	3,526,947	4,049,017
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	73,510	75,000	75,000
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	72,206	83,000	83,000
UNEMPLOYMENT COMPENSATION	250	0	50,000	841,370
WORKMEN'S COMPENSATION	260	1,197,171	694,249	790,941
HEALTH BENEFITS	270	22,170,060	24,044,753	25,101,672
TUITION REIMBURSEMENT	280	272,997	302,602	272,500
OTHER EMPLOYEE BENEFITS	290	1,021,593	931,929	1,114,425
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	197,425	374,108	381,455
TOTALS		30,345,424	32,536,088	35,162,880
A DISTRICT SHARE		22,170,060	24,044,753	25,101,672
B TOTAL EMPLOYEE SHARE		5,805,385	6,220,000	6,340,000
C TOTAL HEALTH BENEFITS COSTS		27,975,445	30,264,753	31,441,672

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	0
Transportation Services, including Fuel	Essex County, Union County and Sussex County Educational Services Commissions	0
Transportation Services, including Fuel	Sussex County Educational Services Commission	0
Municipal/Public Works	Rockaway Salt from Township	0

Equipment Summary Detail

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
75720	Undist. Expend. - Custodial Services	12-000-262-730	Plumbing Camera	10,000	New
75720	Undist. Expend. - Custodial Services	12-000-262-730	Vehicles	120,000	New
75720	Undist. Expend. - Custodial Services	12-000-262-730	Leaf Canapy	7,000	New
75720	Undist. Expend. - Custodial Services	12-000-262-730	Cleaning Equipment	25,500	Replacement
75760	Undist. Expend. - Security	12-000-266-730	4 Axis Cameras	10,800	New

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2025	Resident 10/15/2024	Count Chg 2024 to 2025	Percent Chg 2024 to 2025	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	31.0	0.0	215.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	31.0	0.0	216.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	410.0	0.0	0.0	0.0	0.0	0.0	0	410.0	413.0	-3.0	-0.73	
5	Grades 1-5	2,399.0	0.0	0.0	0.0	0.0	0.0	0	2,399.0	2,041.0	358.0	17.54	
6	Grades 6-8	1,187.0	0.0	0.0	0.0	0.0	0.0	0	1,187.0	1,222.0	-35.0	-2.86	
7	Grades 9-12	1,675.0	0.0	0.0	0.0	0.0	0.0	0	1,675.0	1,696.0	-21.0	-1.24	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	5,733.0	0	431.0	0	0	0	0	5,671.0	5,372.0	299.0	5.57	
10	Sp Ed - Elementary	520.0	0.0	23.0	0.0	0.0	0.0	32.0	575.0	572.0	3.0	0.52	
11	Sp Ed - Middle School	291.0	0.0	3.0	0.0	0.0	0.0	15.0	309.0	308.0	1.0	0.32	
12	Sp Ed - High School	408.0	5.0	17.0	0.0	2.0	0.0	54.0	479.5	476.5	3.0	0.63	
19	Sent to CSSD - Elementary	0	0	3.0	0	0	0	0	3.0	3.0	0.0	0.00	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
21	Sent to CSSD - High School	0	0	1.0	0	0	0	0	1.0	1.0	0.0	0.00	
22	Subtotal	1,219.0	5.0	47.0	0	2.0	0	101.0	1,367.5	1,360.5	7.0	0.51	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	6,952.0	5.0	478.0	0	2.0	0	101.0	7,038.5	6,732.5	306.0	4.55	
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	
33	Total Resident Enrollment	0	0	0	0	0	0	0	7,038.5	6,732.5	306.0	4.55	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2025	Resident 10/15/2024	Count Chg 2024 to 2025	Percent Chg 2024 to 2025	Explanation
35	Charter Schools	28.0	0.0	0	0	0	0	0	28.0	28.0	0.0	0.00	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Advertised Enrollment

Line Num	Enrollment Categories	Actual 10-13-2023	Actual 10-15-2024	Estimated 10-15-2025
11	Onroll (Full)	5,492.0	5,431.0	5,733.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	1,218.0	1,225.0	1,219.0
22	Onroll (SpEd Shared)	6.0	5.0	5.0
40	Sent Private School	99.0	92.0	101.0
50	Sent Contract Presch	195.0	370.0	0.0
51	Sent Oth Dist Reg	1.0	1.0	431.0
52	Sent Oth Dist SpEd	21.0	43.0	47.0
60	Received Oth Dist	3.0	2.0	2.0
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 2024-25 to be Raised in 2025	Amt in Col 2 to be Raised in 2025 Tax Levy	Total 2025 Tax Levy With Deferral	Amt in Col 2 Deferred to 2026 Levy
General Fund	159,415,304	77,916,686	79,707,652	157,624,338	79,707,652
General Fund - Separate Proposal for School Election	0	0	0	0	0
General Fund - Separate Proposal 2025-26 Passed at Prior Special Election	0	0	0	0	0
Debt Service	5,338,592	2,542,826	2,669,296	5,212,122	2,669,296
Debt Service - PreMerge	0	0	0	0	0
TOTALS	164,753,896	0	82,376,948	0	82,376,948
Tax Certification of Prior Year Received Too Late for 2024 Levy	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0
GRAND TOTAL	0	0	0	162,836,460	0

ID=West Orange Town

Category	Amount
(A) General Fund School Levy	157,624,338
(D) Total School Levy	162,836,460
(B) Estimated Net Taxable Valuation (as of 10/01/24)	5,479,930,900
(H) Estimated Equalized Valuation (as of 10/01/24)	8,484,174,563
(C) Estimated 2025-26 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	2.8764
(F) Estimated 2025-26 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.9715
(I) Estimated 2025-26 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.8579
(L) Estimated 2025-26 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.9193

County Review and Approval: Advertising and Public Hearing History

ELECTION TYPE FOR 2025 ELECTION
Type II November

SECTION=Advertising or Board of School Estimate History

LEVEL	STATUS	DATE	COMMENTS
DISTRICT	ReadyForReview	17APR2025	
ECBO	Approved	17APR2025	
ECS	Approved	21APR2025	

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

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

SECTION=Results of Public Hearing

LEVEL	STATUS	COMMENTS
DISTRICT	STATEMENT A	I certify that the 2025-26 budget approved by the Executive County Superintendent was adopted as approved after the public hearing
ECS/ECBO	NoChangesNeeded	
DISTRICT	NoReviewNeeded	
ECBO	NoReviewNeeded	
ECS	NoReviewNeeded	