

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy - Base Budget	10-1210	3,175,692	3,672,254	4,002,785	330,531	9.00
114	Total Tax Levy	10-121x	3,175,692	3,672,254	4,002,785	330,531	9.00
140	Tuition From Individuals	10-1310	0	40,000	48,000	8,000	20.00
150	Tuition From Other LEAs Within the State	10-1320	57,568	0	0	0	0.00
190	Total Tuition	10-1300	57,568	40,000	48,000	8,000	20.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	65,293	92,000	75,000	-17,000	-18.48
320	Interest Earned on Current Expense Emergency Res	10-1XXX	25,678	30	30	0	0.00
330	Interest Earned on Maintenance Reserve	10-1XXX	6,108	150	150	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	1,974	10,000	10,000	0	0.00
350	Other Restricted Miscellaneous Revenues	10-1XXX	300	0	0	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		3,332,613	3,814,434	4,135,965	321,531	8.43
420	Categorical Transportation Aid	10-3121	152,734	177,639	136,962	-40,677	-22.90
430	Extraordinary Aid	10-3131	14,525	0	0	0	0.00
440	Categorical Special Education Aid	10-3132	265,111	514,663	446,013	-68,650	-13.34
460	Equalization Aid	10-3176	426,425	18,033	114,188	96,155	533.22
470	Categorical Security Aid	10-3177	24,431	60,914	50,949	-9,965	-16.36
500	Other State Aids	10-3XXX	4,203	4,960	0	-4,960	-100.00
520	SUBTOTAL - Revenues from State Sources		887,429	776,209	748,112	-28,097	-3.62
580	Budgeted Fund Balance - Operating Budget	10-303	0	251,657	0	-251,657	-100.00
630	Withdrawal from Maint. Reserve	10-310	0	0	45,000	45,000	100.00
710	Adjustment for Prior Year Encumbrances		0	164,059	0	-164,059	-100.00
715	Actual Revenues (Over)/Under Expenditures		948,070	0	0	0	0.00
720	TOTAL OPERATING BUDGET		5,168,112	5,006,359	4,929,077	-77,282	-1.54
737	Student Activity Fund Revenue	20-1760	49,897	0	1,000	1,000	100.00
745	Total Revenues from Local Sources	20-1XXX	49,897	0	1,000	1,000	100.00
775	Title I	20-4411-4416	56,426	36,602	34,896	-1,706	-4.66
780	Title II	20-4451-4455	6,703	5,362	3,998	-1,364	-25.44
790	Title IV	20-4471-4474	10,000	8,000	8,000	0	0.00

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803	ARP - IDEA Preschool	20-4409	5,429	0	0	0	0.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	85,471	73,474	77,106	3,632	4.94
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	11,201	0	0	0	0.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	6,728	0	0	0	0.00
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	14,149	0	0	0	0.00
814	ARP - ESSER	20-4540	43,232	0	0	0	0.00
825	Other	20-4XXX	56,260	20,000	20,000	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		295,599	143,438	144,000	562	0.39
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-23,548	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		321,948	143,438	145,000	1,562	1.09
860	Local Tax Levy	40-1210	283,793	286,107	287,409	1,302	0.46
870	Other Miscellaneous	40-1xxx	60	0	0	0	0.00
875	Miscellaneous	40-1XXX	60	0	0	0	0.00
885	TOTAL REVENUES FROM LOCAL SOURCES		283,853	286,107	287,409	1,302	0.46
892	Budgeted Fund Balance	40-303	0	2,137	60	-2,077	-97.19
895	TOTAL LOCAL REPAYMENT OF DEBT		283,853	288,244	287,469	-775	-0.27
930	Actual Revenues (Over)/Under Expenditures		-60	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		283,793	288,244	287,469	-775	-0.27
1000	TOTAL REVENUES/SOURCES		5,773,853	5,438,041	5,361,546	-76,495	-1.41
2000	Preschool - Salaries of Teachers	11-105-100-101	40,776	39,469	39,696	227	0.58
2080	Kindergarten - Salaries of Teachers	11-110-100-101	143,947	159,731	160,099	368	0.23
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	818,857	811,734	902,222	90,488	11.15
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	181,596	197,485	194,191	-3,294	-1.67
2500	Salaries of Teachers	11-150-100-101	638	1,000	1,000	0	0.00
3000	Other Salaries for Instruction	11-190-100-106	15,986	10,000	10,000	0	0.00
3040	Purchased Technical Services	11-190-100-340	53,250	35,000	50,000	15,000	42.86
3080	General Supplies	11-190-100-610	89,984	42,139	40,122	-2,017	-4.79
3120	Other Objects	11-190-100-800	25,000	0	0	0	0.00

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3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	1,370,034	1,296,558	1,397,330	100,772	7.77
6020	Other Salaries for Instruction	11-209-100-106	1,635	0	0	0	0.00
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		1,635	0	0	0	0.00
6500	Salaries of Teachers	11-212-100-101	157,385	178,181	101,477	-76,704	-43.05
6520	Other Salaries for Instruction	11-212-100-106	87,145	91,491	83,135	-8,356	-9.13
6660	TOTAL MULTIPLE DISABILITIES		244,530	269,672	184,612	-85,060	-31.54
7000	Salaries of Teachers	11-213-100-101	349,572	291,169	249,896	-41,273	-14.17
7020	Other Salaries for Instruction	11-213-100-106	6,269	0	0	0	0.00
7140	Other Objects	11-213-100-800	13,366	0	0	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		369,207	291,169	249,896	-41,273	-14.17
8000	Salaries of Teachers	11-215-100-101	18,414	29,030	29,181	151	0.52
8020	Other Salaries for Instruction	11-215-100-106	31,449	30,771	31,148	377	1.23
8100	General Supplies	11-215-100-600	344	600	600	0	0.00
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		50,207	60,401	60,929	528	0.87
9260	Salaries of Teachers	11-219-100-101	0	500	0	-500	-100.00
9420	TOTAL HOME INSTRUCTION		0	500	0	-500	-100.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	665,579	621,742	495,437	-126,305	-20.31
11000	Salaries of Teachers	11-230-100-101	67,715	100,322	0	-100,322	-100.00
11100	General Supplies	11-230-100-610	0	500	0	-500	-100.00
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	67,715	100,822	0	-100,822	-100.00
17000	Salaries	11-401-100-100	0	4,600	3,600	-1,000	-21.74
17020	Purchased Services (300-500 series)	11-401-100-500	0	3,000	0	-3,000	-100.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	0	7,600	3,600	-4,000	-52.63
19020	Other Salaries of Instruction	11-421-100-106	3,517	0	0	0	0.00
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		3,517	0	0	0	0.00
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	3,517	0	0	0	0.00
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	0	49,746	26,878	-22,868	-45.97
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	0	49,746	26,878	-22,868	-45.97

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29500	Salaries	11-000-211-100	28,816	31,500	33,000	1,500	4.76
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	28,816	31,500	33,000	1,500	4.76
30500	Salaries	11-000-213-100	86,403	100,239	102,877	2,638	2.63
30540	Purchased Professional and Technical Services	11-000-213-300	160	300	300	0	0.00
30580	Supplies and Materials	11-000-213-600	1,829	2,000	2,000	0	0.00
30600	Other Objects	11-000-213-800	37	0	0	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	88,429	102,539	105,177	2,638	2.57
40500	Salaries	11-000-216-100	57,054	66,580	65,542	-1,038	-1.56
40520	Purchased Professional - Educational Services	11-000-216-320	1,852	9,940	1,600	-8,340	-83.90
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	58,906	76,520	67,142	-9,378	-12.26
41020	Purchased Professional - Educational Services	11-000-217-320	14,374	40,000	50,000	10,000	25.00
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	14,374	40,000	50,000	10,000	25.00
42000	Salaries of Other Professional Staff	11-000-219-104	208,433	233,998	225,929	-8,069	-3.45
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	39,319	38,246	39,393	1,147	3.00
42040	Other Salaries	11-000-219-110	3,561	2,000	2,000	0	0.00
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	3,175	8,700	8,700	0	0.00
42160	Supplies and Materials	11-000-219-600	1,000	0	0	0	0.00
42180	Other Objects	11-000-219-800	0	1,000	1,000	0	0.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	255,488	283,944	277,022	-6,922	-2.44
43000	Sal of Supervisor of Instruction	11-000-221-102	105,657	100,934	95,264	-5,670	-5.62
43040	Sal of Secr and Clerical Assist.	11-000-221-105	7,625	6,830	7,035	205	3.00
43060	Other Salaries	11-000-221-110	763	5,000	5,000	0	0.00
43140	Other Purch Services (400-500)	11-000-221-500	0	7,500	0	-7,500	-100.00
43160	Supplies and Materials	11-000-221-600	0	100	100	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	114,045	120,364	107,399	-12,965	-10.77
43500	Salaries	11-000-222-100	67,534	76,624	77,527	903	1.18
43540	Purchased Professional and Technical Services	11-000-222-300	68,400	72,500	72,500	0	0.00
43580	Supplies and Materials	11-000-222-600	4,243	5,000	2,500	-2,500	-50.00

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43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	140,177	154,124	152,527	-1,597	-1.04
44060	Other Salaries	11-000-223-110	0	750	750	0	0.00
44100	Other Purchased Prof. and Tech. Services	11-000-223-390	712	850	850	0	0.00
44120	Other Purchased Services (400-500 series)	11-000-223-500	2,762	3,000	3,000	0	0.00
44140	Supplies and Materials	11-000-223-600	0	100	100	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	3,474	4,700	4,700	0	0.00
45000	Salaries	11-000-230-100	133,667	135,665	132,223	-3,442	-2.54
45040	Legal Services	11-000-230-331	3,783	10,000	2,500	-7,500	-75.00
45060	Audit Fees	11-000-230-332	17,325	46,700	30,000	-16,700	-35.76
45100	Other Purchased Professional Services	11-000-230-339	2,329	3,500	0	-3,500	-100.00
45120	Purchased Technical Services	11-000-230-340	4,978	5,750	5,750	0	0.00
45140	Communications / Telephone	11-000-230-530	8,077	10,000	10,000	0	0.00
45160	BOE Other Purchased Services	11-000-230-585	229	500	500	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	377	1,329	700	-629	-47.33
45200	General Supplies	11-000-230-610	1,570	1,500	1,500	0	0.00
45260	Miscellaneous Expenditures	11-000-230-890	2,437	2,500	2,500	0	0.00
45280	BOE Membership Dues and Fees	11-000-230-895	3,227	3,300	3,300	0	0.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	177,999	220,744	188,973	-31,771	-14.39
47000	Salaries	11-000-251-100	75,334	80,172	81,647	1,475	1.84
47040	Purchased Technical Services	11-000-251-340	30,654	15,000	16,000	1,000	6.67
47100	Supplies and Materials	11-000-251-600	1,236	800	800	0	0.00
47180	Miscellaneous Expenditures	11-000-251-890	1,156	1,250	1,250	0	0.00
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	108,380	97,222	99,697	2,475	2.55
48500	Salaries	11-000-261-100	109,718	128,442	132,588	4,146	3.23
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	41,623	45,000	45,000	0	0.00
48540	General Supplies	11-000-261-610	26,810	20,182	20,000	-182	-0.90
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	178,151	193,624	197,588	3,964	2.05
49000	Salaries	11-000-262-100	58,806	65,884	66,834	950	1.44

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49020	Salaries of Non-Instructional Aides	11-000-262-107	59,928	84,313	73,652	-10,661	-12.64
49140	Insurance	11-000-262-520	21,588	21,603	25,000	3,397	15.72
49160	Miscellaneous Purchased Services	11-000-262-590	21,950	0	0	0	0.00
49180	General Supplies	11-000-262-610	14,985	15,000	15,000	0	0.00
49200	Energy (Natural Gas)	11-000-262-621	24,915	24,000	24,000	0	0.00
49220	Energy (Electricity)	11-000-262-622	77,858	64,788	65,000	212	0.33
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	280,030	275,588	269,486	-6,102	-2.21
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	458,181	469,212	467,074	-2,138	-0.46
52000	Salaries of Non-Instructional Aides	11-000-270-107	3,834	11,500	11,500	0	0.00
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	2,314	0	0	0	0.00
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	8,849	0	0	0	0.00
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	286,278	279,664	280,000	336	0.12
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	25,808	50,000	25,000	-25,000	-50.00
52400	Misc. Purchased Services - Transportation	11-000-270-593	6,548	6,840	7,500	660	9.65
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	333,631	348,004	324,000	-24,004	-6.90
71000	Group Insurance	11-000-291-210	41,734	5,000	8,966	3,966	79.32
71020	Social Security Contributions	11-000-291-220	0	75,779	73,698	-2,081	-2.75
71060	Other Retirement Contributions - PERS	11-000-291-241	36,692	55,000	55,104	104	0.19
71140	Unemployment Compensation	11-000-291-250	0	24,707	0	-24,707	-100.00
71160	Workmen's Compensation	11-000-291-260	29,621	25,000	28,000	3,000	12.00
71180	Health Benefits	11-000-291-270	801,360	760,000	934,898	174,898	23.01
71200	Tuition Reimbursement	11-000-291-280	10,000	5,000	8,000	3,000	60.00
71220	Other Employee Benefits	11-000-291-290	3,702	5,000	8,900	3,900	78.00
71240	TOTAL UNALLOCATED BENEFITS		923,109	955,486	1,117,566	162,080	16.96
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	923,109	955,486	1,117,566	162,080	16.96
72140	TOTAL UNDISTRIBUTED EXPENDITURES		2,705,009	2,954,105	3,021,155	67,050	2.27
72180	Interest Earned on Maintenance Reserve	10-606	0	150	150	0	0.00
72240	Interest Earned on Current Expense Emergency Res	10-607	0	30	30	0	0.00

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72260	TOTAL GENERAL CURRENT EXPENSE		4,811,854	4,981,007	4,917,702	-63,305	-1.27
76080	Construction Services	12-000-400-450	56,710	0	0	0	0.00
76120	Land and Improvements	12-000-400-710	94,250	0	0	0	0.00
76180	Infrastructure	12-000-400-780	205,298	0	0	0	0.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	0	1,375	1,375	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	356,258	1,375	1,375	0	0.00
76380	Interest Deposit to Capital Reserve	10-604	0	10,000	10,000	0	0.00
76400	TOTAL CAPITAL OUTLAY		356,258	11,375	11,375	0	0.00
84000	Transfer of Funds to Charter Schools	10-000-100-56X	0	13,977	0	-13,977	-100.00
84060	GENERAL FUND GRAND TOTAL		5,168,112	5,006,359	4,929,077	-77,282	-1.54
84200	Student Activity Fund	20-475-XXX-XXX	26,349	0	1,000	1,000	100.00
88500	Title I	20-XXX-XXX-XXX	56,426	36,602	34,896	-1,706	-4.66
88520	Title II	20-XXX-XXX-XXX	6,703	5,362	3,998	-1,364	-25.44
88560	Title IV	20-XXX-XXX-XXX	10,000	8,000	8,000	0	0.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	85,471	73,474	77,106	3,632	4.94
88642	ARP - IDEA Preschool Grant Program	20-224-xxx-xxx	5,429	0	0	0	0.00
88700	Other	20-XXX-XXX-XXX	56,260	20,000	20,000	0	0.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	43,232	0	0	0	0.00
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	11,201	0	0	0	0.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	6,728	0	0	0	0.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	14,149	0	0	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	295,599	143,438	144,000	562	0.39
88760	TOTAL SPECIAL REVENUE FUNDS		321,948	143,438	145,000	1,562	1.09
89600	Interest on Bonds	40-701-510-834	103,793	98,244	92,469	-5,775	-5.88
89620	Redemption of Principal	40-701-510-910	180,000	190,000	195,000	5,000	2.63
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	283,793	288,244	287,469	-775	-0.27
89980	TOTAL DEBT SERVICE FUNDS		283,793	288,244	287,469	-775	-0.27
90000	TOTAL EXPENDITURES/APPROPRIATIONS		5,773,853	5,438,041	5,361,546	-76,495	-1.41

Line Num	Line Description	Account	Explanation*
100	Local Tax Levy - Base Budget	10-1210	Utilizing health insurance adjustment
140	Tuition From Individuals	10-1310	Preschool 8 3y 8 4y
190	Total Tuition	10-1300	Preschool (10) 3y (10) 4y
300	Unrestricted Miscellaneous Revenues	10-1XXX	Shared Services with local districts, Interest
825	Other	20-4XXX	REAP Grant
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	increase due to new salary guide
6660	TOTAL MULTIPLE DISABILITIES		decrease in salary due to staffing change
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		decrease in salary due to staffing change
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	decrease in salary due to staffing change
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	elimnated vacancy position
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	adjustment to stipend positions
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	new MD tuition rate
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	new salary guide
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	reduced budget for prof services
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	increased budget for prof services
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	25-26 includes PY enc.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	reflects new health insurance rates

*Explanations only available for advertised lines

ID	Name	Audited Actual 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Comments
2	Unassigned: Beginning Balance 7/1	941,814	49,010	49,010	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	0	0	
5	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2026	0	0	0	
8	Unassigned: Ending Balance 6/30	49,010	49,010	49,010	
10	Restricted - Legal Reserve: Beginning Balance 7/1	486,094	251,657	0	
11	Plus - Increase in Sale-Leaseback Reserve	0	0	0	
12	Plus - Increase in Other Legal Reserve	0	0	0	
13	Less - Withdrawal from Sale-Leaseback Reserve	0	0	0	
14	Less - Budgeted Excess Surplus	0	251,657	0	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	251,657	0	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	69,978	71,953	81,953	
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	10,000	10,000	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	

ID	Name	Audited Actual 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2026	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	71,953	81,953	91,953	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	999,999	999,999	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	216,490	222,599	222,749	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	150	150	
43	Less - Withdrawal from Reserve	0	0	45,000	
44	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2026	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	222,599	222,749	177,899	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	49,027	72,575	72,575	
50	Plus - Increase in Balance - Revenues	0	0	1,000	
51	Less - Decrease in Balance - Appropriations	0	0	1,000	
52	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	72,575	72,575	72,575	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	0	0	0	
57	Plus - Increase in Balance - Revenues	0	0	0	
58	Less - Decrease in Balance - Appropriations	0	0	0	
59	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	0	0	0	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	56,365	69,206	69,206	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	69,206	69,206	69,206	
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	30	
76	Plus - Increase in Reserve - Deposit	0	0	0	
77	Plus - Increase in Reserve - Interest	0	30	30	
78	Less - Withdrawal from Reserve	0	0	0	
79	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
80	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2026	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	0	30	60	
84	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Less - Withdrawal from Reserve	0	0	0	
87	Plus - Additional Balance Anticipated June 2026	0	0	0	
88	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
89	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
91	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
92	Plus - Increase in Reserve - Deposit	0	0	0	
93	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
94	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
95	Plus - Additional Balance Anticipated June 2026	0	0	0	
96	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	

ID	Name	Audited Actual 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Comments
97	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
99	Restricted - Debt Service Fund: Beginning Balance 7/1	2,137	2,197	60	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	2,137	60	
101	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
102	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
103	Restricted - Debt Service Fund: Ending Balance 6/30	2,197	60	0	
105	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
106	Plus - Increase in Reserve - Deposit	0	0	0	
107	Plus - Increase in Reserve - Interest	0	0	0	
108	Less - Withdrawal from Reserve	0	0	0	
109	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
110	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
111	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/26	49,010
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2026-27*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/26 ((A)-(A1)-(A2)-(A3)-(A4))	49,010
B	2025-26 General Fund Appropriations	5,006,359
B1	2024-25 Encumbrances in 2025-26 Appropriations	164,059
B2	2025-26 Transfer to Food Services to Cover Deficit	0
B3	2025-26 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	4,842,300
C	Greater of 2% (6% for Voc) * B3 or \$250,000	250,000
D	Excess General Fund Free Balance @ 6/30/26 ((A5)-(C))	0
D1	Excess General Fund Free Balance @ 6/30/25 (from the Audit)	0
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	0

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	7,234
Estimated Medicaid Eligible/Special Education Student Count:	17
District has approved waiver:	Yes
90% of Projected SEMI Reimbursement Revenue:	6,511
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:	Yes

District Status Above, At, or Below Expected Local Levy

Line	Name	Amount	Description
A	2026-27 General Fund Levy	4,002,785	
B	Equalization Aid	114,188	
C	Total Budgeted Adequacy Spending (A + B)	4,116,973	
D	District Adequacy Budget	5,341,087	
E	Excess Amount (C - D)	-1,224,114	
	Status	0	The proposed budget is at or below the expected local levy
	Explanation (only if Line E is positive)	0	

Line	Name	Amount
A	District Adequacy Budget	5,341,087
B	Local Fair Share	5,240,227
C1	2025-26 General Fund Base Levy	3,672,254
C2	2025-26 Passed Separate Proposals from School Election	0
C3	2025-26 Passed Separate Proposals from Prior Special Elections	0
C4	Less: Non-Permanent Separate Proposals 2025-26	0
C5	Less: Other DOE Approved Adjustments 2026-27	0
C6	Plus: P.L. 2020, c.44 Adjustments (Health Benefit Savings)	0
C7	Other DOE Approved Increases 2026-27	0
C8	Adjusted 2025-26 General Fund Levy	3,672,254
D	Minimum Tax Levy = Lesser of (A) or (B) or (C8)	3,672,254

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

LINE	Name	Amount
A1	2025-26 Base Tax Levy	\$3,672,254
A2	2025-26 Passed Separate Proposals from School Election	\$0
A3	2025-26 Passed Separate Proposals from Prior Special Elections	\$0
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2025-26 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$3,672,254
E	Projected 2025-26 WENR - DOE	282.0
F	Per Pupil 2025-26 Tax Levy	\$13,022
G	Projected 2026-27 WENR - DOE	276.0
H	Projected 2025-26 WENR - DOE	282.0
I	Increase in Enrollment (Number)	-6.0
J	Increase in Enrollment (Percent)	(2.13%)
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	\$3,672,254
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$3,745,699

Line	Name	Amount
A1	2026-27 Health Benefits	934,898
A2	Less 2026-27 Dental and Vision costs included in object 270	39,206
A3	Less 2026-27 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2026-27 Health Care Costs	895,692
B1	2025-26 Health Benefits Original Budget	760,000
B2	Less 2025-26 Dental and Vision costs included in object 270	32,000
B3	Less 2025-26 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2025-26 Health Care Costs - Original Budget	728,000
C	Inflate 2025-26 Health Care Costs by 2%	742,560
D	Increase in Health Care Costs	153,132
E	SHBP percentage increase	31.9%
F	2025-26 Health Care Costs multiplied by average percentage increase in SHBP over 2%	217,672
G	Maximum Adjustment for Health Care Costs	153,132

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

Line	Name	Generated 2023-24	Generated 2024-25	Generated 2025-26	Generated 2026-27
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	3,846,100	3,520,435	3,533,679	3,745,699
B	Adjustment in Health Care Costs	69,354	0	0	153,132
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share (2024-25)	0	0	0	0
F	Tax Levy Cap	3,915,454	3,520,435	3,533,679	3,898,831
G	Tax Levy	3,403,135	3,464,391	3,672,254	4,002,785
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)	512,319	56,044	0	0
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	243,619	0	0	0
K	(2023-24) Amount Expiring 2026-27, (2026-27) Amount not available for future bank	268,700	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	56,044	0	0
M	Banked Cap Available for 2027-28	0	0	0	56,044

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	3,745,699
B	Adjustment for increase in health care costs	153,132
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	243,619
I	Tax Levy Cap = sum (A) through (H)	4,142,450

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

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	0
B. Line 89600	98,244
C. Line 89620	190,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	0.0%
E. A2: (B*D)/100	0
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	98,244
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	11,500
B. Line 52020	0
C. Line 52040	0
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	0
I. Line 52140	0
J. Line 52400	6,840
K. Line 52420	0
L. Line 52440	0
M. Line 52450	0
N. Line 52460	0
O. B1: (D)/(A+B+C+D+E+F)	0.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	0

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	311.3	53.0	205.9	39.8	0.0
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	311.3	53.0	205.9	39.8	0.0
ADE	Ratio Reg Ed	298.7	0.2	0.7	0.1	0.0
ADE	Ratio Spec Ed	12.6	0	0	0	0
ADE	Ratio All	311.3	0.2	0.7	0.1	0.0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	1,538,492	199,200	811,734	197,485	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	7,600	1,294	5,027	972	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	76,520	13,028	50,612	9,783	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	233,998	39,839	154,771	29,917	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	38,246	6,512	25,297	4,890	0
Sec II	Other Salaries	11-000-219-110	42040	2,000	341	1,323	256	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	8,700	1,481	5,754	1,112	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	0	0	0	0	0
Sec II	Other Objects	11-000-219-800	42180	1,000	170	661	128	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	1,375	234	909	176	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	99998	98,244	16,726	64,981	12,561	0
Sec III	Salaries of Teachers	11-150-100-101	2500	1,000	177	689	133	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	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	10,000	1,774	6,893	1,332	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	0	0	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	35,000	6,210	24,126	4,664	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	0	0	0	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	42,139	7,477	29,047	5,615	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	0	0	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	0	0	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	500	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	100,822	17,889	69,499	13,434	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	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	31,500	5,363	20,835	4,027	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	102,539	17,458	67,821	13,110	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	120,364	20,492	79,611	15,389	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	154,124	26,240	101,941	19,705	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	4,700	800	3,109	601	0
Sec III	Salaries	11-000-230-100	45000	135,665	23,097	89,732	17,345	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	10,000	1,703	6,614	1,279	0
Sec III	Audit Fees	11-000-230-332	45060	46,700	7,951	30,888	5,971	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	3,500	596	2,315	447	0
Sec III	Purchased Technical Services	11-000-230-340	45120	5,750	979	3,803	735	0
Sec III	Communications / Telephone	11-000-230-530	45140	10,000	1,703	6,614	1,279	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	500	85	331	64	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	1,329	226	879	170	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	General Supplies	11-000-230-610	45200	1,500	255	992	192	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	2,500	426	1,654	320	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	3,300	562	2,183	422	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	0	0	0	0	0
Sec III	Salaries	11-000-251-100	47000	80,172	13,650	53,027	10,250	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0	0	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	15,000	2,554	9,921	1,918	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	0	0	0	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	800	136	529	102	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	1,250	213	827	160	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	193,624	32,965	128,067	24,755	0
Sec III	Salaries	11-000-262-100	49000	65,884	11,217	43,577	8,423	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	84,313	14,355	55,766	10,779	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	0	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	0	0	0	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	0	0	0	0	0
Sec III	Insurance	11-000-262-520	49140	21,603	3,678	14,289	2,762	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	15,000	2,554	9,921	1,918	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	24,000	4,086	15,874	3,068	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Electricity)	11-000-262-622	49220	64,788	11,030	42,852	8,283	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	0	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	0	0	0	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	0	0	0	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	5,000	851	3,307	639	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	75,779	12,902	50,122	9,688	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	55,000	9,364	36,378	7,032	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	24,707	4,206	16,342	3,159	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	25,000	4,256	16,535	3,196	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	760,000	129,393	502,679	97,167	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	5,000	851	3,307	639	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	5,000	851	3,307	639	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	0	0	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0
Sec III	Sub Total		0	4,351,527	679,400	2,677,272	558,091	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	4,351,527	679,400	2,677,272	558,091	0
Summary	Grand Total		0	0	703,723	2,773,118	578,071	0
Summary	Cost Per Pupil		0	0	13,278	13,468	14,524	0

Section	Enrollments	Line Total	Int Dis-Mild	Int Dis-Mod	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
ADE	ADE From School Register	311.3	0.0	0.0	0.0	0.0	0.0	0.0	7.3	0.0	5.3	0.0	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	311.3	0.0	0.0	0.0	0.0	0.0	0.0	7.3	0.0	5.3	0.0	0.0	0.0
ADE	Ratio Reg Ed	298.7	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.4	0.0	0.0	0.0
ADE	Ratio All	311.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec I	Direct Expenses		0	1,538,492	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0
Sec I	Equipment		0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	7,600	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	76,520	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	233,998	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	38,246	0	0
Sec II	Other Salaries	11-000-219-110	42040	2,000	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	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 I	0	0	0	0	269,672	0	60,401	0	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	0	0	0	0	178	0	129	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	1,794	0	1,303	0	0	0
Sec II	0	0	0	0	5,487	0	3,984	0	0	0
Sec II	0	0	0	0	897	0	651	0	0	0
Sec II	0	0	0	0	47	0	34	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	8,700	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	0	0	0
Sec II	Other Objects	11-000-219-800	42180	1,000	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	204	0	148	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	23	0	17	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

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

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Objects	12-000-400-800	76200	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	1,375	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0
Sec II	Building Use Charge	Formula A	99998	98,244	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	1,000	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	32	0	23	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	2,304	0	1,673	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	10,000	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	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	35,000	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	0	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	42,139	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	500	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	100,822	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	290	0	210	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL 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	31,500	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	102,539	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	120,364	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	154,124	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	4,700	0	0
Sec III	Salaries	11-000-230-100	45000	135,665	0	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	739	0	536	0	0	0
Sec III	0	0	0	0	2,405	0	1,746	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	2,823	0	2,049	0	0	0
Sec III	0	0	0	0	3,614	0	2,624	0	0	0
Sec III	0	0	0	0	110	0	80	0	0	0
Sec III	0	0	0	0	3,181	0	2,310	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Legal Services	11-000-230-331	45040	10,000	0	0
Sec III	Audit Fees	11-000-230-332	45060	46,700	0	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	3,500	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	5,750	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	10,000	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	500	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	1,329	0	0
Sec III	General Supplies	11-000-230-610	45200	1,500	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	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	2,500	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	235	0	170	0	0	0
Sec III	0	0	0	0	1,095	0	795	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	82	0	60	0	0	0
Sec III	0	0	0	0	135	0	98	0	0	0
Sec III	0	0	0	0	235	0	170	0	0	0
Sec III	0	0	0	0	12	0	9	0	0	0
Sec III	0	0	0	0	31	0	23	0	0	0
Sec III	0	0	0	0	35	0	26	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	59	0	43	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	3,300	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	0	0	0
Sec III	Salaries	11-000-251-100	47000	80,172	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	15,000	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	0	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	800	0	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	1,250	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	77	0	56	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	1,880	0	1,365	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	352	0	255	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	19	0	14	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	29	0	21	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	193,624	0	0
Sec III	Salaries	11-000-262-100	49000	65,884	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	84,313	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	0	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	0	0	0
Sec III	Insurance	11-000-262-520	49140	21,603	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	15,000	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	24,000	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	64,788	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	4,540	0	3,297	0	0	0
Sec III	0	0	0	0	1,545	0	1,122	0	0	0
Sec III	0	0	0	0	1,977	0	1,435	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	507	0	368	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	352	0	255	0	0	0
Sec III	0	0	0	0	563	0	409	0	0	0
Sec III	0	0	0	0	1,519	0	1,103	0	0	0

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

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	5,000	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	75,779	0	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	55,000	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	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	117	0	85	0	0	0
Sec III	0	0	0	0	1,777	0	1,290	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	1,290	0	936	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	24,707	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	25,000	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	760,000	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	5,000	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	5,000	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	579	0	421	0	0	0
Sec III	0	0	0	0	586	0	426	0	0	0
Sec III	0	0	0	0	17,822	0	12,939	0	0	0
Sec III	0	0	0	0	117	0	85	0	0	0
Sec III	0	0	0	0	117	0	85	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

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

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0
Sec III	Sub Total		0	4,351,527	0	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0
Sec IV	Net Total Tuition Costs		0	4,351,527	0	0
Summary	Grand Total		0	0	0	0
Summary	Cost Per Pupil		0	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	331,484	0	105,279	0	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	0	0	0	0	331,484	0	105,279	0	0	0
Summary	0	0	0	0	343,351	0	109,048	0	0	0
Summary	0	0	0	0	47,034	0	20,575	0	0	0

Name	Description
Maintain Our School System	The proposed budget includes all necessary funds to support appropriate staffing across the district; this includes both professional faculty and paraprofessional support staff. The proposed budget provides for materials and ancillary resources to support student learning and academic growth, as well as the needed assessment instruments utilized to accurately monitor student achievement. (11-xxx-xxx-1xx)
Raising Standards and Expanding Opportunities	The district has made a concerted effort to expand educational technology over the previous school years, and this budget ensures that the opportunities to utilize these resources effectively remain intact. This will be accomplished through online subscriptions to web-based academic platforms such as Reading A-Z, Newsela, Brain Pop, Happy Numbers, iReady, Reflex, and Envision Math. The budget also allows the district to move forward with ambitious programming aligned with the NJSLS-Science (through funding for additional hands-on exploratory science kits) and Makerspace (through funding for Bitsbox, Little Bits, and Gizmos) . Collaborative, content-specific professional development will be supported by this budget with a focus on the continued work with data-driven instruction along with job-embedded support via Mathematics and Literacy coaching. (11-190-100-340) (11-xxx-xxx-6xx)
Building Professionalism	The budget provides content specific professional development opportunities for faculty throughout the 2026-27 school year. This will include summer curriculum development stipends and consultants for mathematics and literacy. The budget also supports out-of-district professional development expenditures for staff, professional development and professional membership funding for administrators, and regional/county opportunities for the district (i.e. the Burlington County Professional Development Institute, The Burlington County Crisis Response Team, The Burlington County Superintendent's Association). (11-000-223-xxx)
Protecting Our Investment	The proposed budget provides for the routine maintenance of the buildings and grounds. Surplus from the current year's budget will be allocated, if available, for maintenance and capital reserve funds. The district secured bonds through a previous referendum for several construction projects; however, additional projects remain that must be planned for in the interest of student safety and the proper upkeep of facilities. (11-000-26x-xxx-xxx)
Planning for the Future	The budget ensures that the district is able to continue its commitment to raising student achievement in the areas of English Language Arts and Mathematics (through job-embedded coaching opportunities with consultants) and Science. With this budget the district will also look to advance student opportunities with STEM and Makerspace, along with increased opportunities in the visual and performing arts through the procurement of materials and resources. (11-190-100-300,500,600)

NAME	DESCRIPTION
Mathematics	The district’s Mathematics curriculum is aligned to the NJ Student Learning Standards. The 2025-26 budget will support the delivery of this curriculum through the following ways: Replenishment of materials and resources for the Envision 2.0 Math Program Online subscriptions for math remediation resources across all grade levels Professional development / coaching via site visits with a math consultant Envision 2.0 professional development opportunities. (11-190-100-300,500,600)
Science	The district’s Science curriculum is fully aligned with the NJSLS-Science in grades K - 6; The 2026-27 budget will support the delivery of this curriculum through the following ways: Science Kits through Amplify & Carolina Learning K-6 professional development Mystery Science subscription for K-6 National Geographic Young Explorer subscription for Kindergarten. (11-190-100-300,500,600)
English Language Arts	The district’s current English Language Arts curriculum is fully aligned to the NJSLS -ELA. The 2026-27 budget will support the delivery of this curriculum through the following ways: K-6 mentor texts K-6 literacy consultants Reading A-Z & Raz-Kids subscriptions Newsela and BrainPop subscriptions Just Words & Foundations materials. (11-190-100-300,500,600)
Social Studies	The district’s Social Studies curriculum is fully aligned to the 2014 NJ Core Curriculum Content Standards. The 2026-27 budget will support the delivery of this curriculum through the following ways: Pearson "My World" materials and resources Discovery: A Simulation of Early American Colonization. (11-190-100-300,500,600)
Career Readiness, Life Literacies and Key Skills	The district will continue to support these standards in the following ways: Financial literacy is integrated throughout the curriculum; the district will again work with TD Bank to establish in-class presentations aligned with the standards.(11-190-100-300,500,600)
Visual Performing Arts	The district’s curriculum for Visual & Performing Arts is fully aligned to the 2014 NJ Core Curriculum Content Standards. The 2026-27 budget will support Visual & Performing Arts through the following ways: Scholastic Art subscription General art supplies General music supplies Procurement of new instruments Expansion of the district’s Music enrichment program Continuation of the district’s Video Production enrichment course. (11-190-100-300,500,600)
Health and Physical Education	The district’s curriculum for Comprehensive Health & Physical Education is fully aligned to the 2020 NJ Core Curriculum Content Standards. The curriculum was adopted by the Board of Education on December 20, 2022. The 2026-27 budget will support Comprehensive Health & Physical Education through the following ways: The budget supports materials and resources for physical education along with retaining a full-time certificated staff member for this position.(11-190-100-300,500,600)
World Languages	The district’s World Languages curriculum is fully aligned to the NJ Core Curriculum Content Standards. The 2026-27 budget will support the delivery of this curriculum through the following ways: General supplies for World Language Funding for cultural celebrations including class trips. (11-190-100-300,500,600)
Computer Science and Design Thinking	The district’s Technology curriculum is fully aligned to the NJ Core Curriculum Content Standards. The 2026-27 budget will support the delivery of this curriculum through the following ways: Bitsbox App subscription Typing Club subscription Little Bits Electronic Gadgets and Gozmos Lego Education supplies Makey Makey purchase Continued support of the Creator Lab program. (11-190-100-300,500,600)

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	26,006
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	26,006
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	2,022
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	2,022
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	7,046
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	7,046
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vacation Days	Sick Days	Personal Days	Consulting Days	Non-Work Days
1	Craig Vaughn	Superintendent	Principal	N	151,470	1.0	N				01JUL2024	30JUN2029	260	20	12	3	0	0

ID=1 Employee Name=Craig Vaughn

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	5,000	0	Principal
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	5,000	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	23,650	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	23,650	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,022	0	

ID=1 Employee Name=Craig Vaughn

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	2,022	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,735	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	6,735	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	26,420	0	Maximum after 15 years
Payout of Vacation days	0	0	Maximum upon seperation or retirement
Payout of Personal days	1,748	0	Maximum upon seperation or retirement
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	28,168	0	

ID=1 Employee Name=Craig Vaughn

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

Per Pupil Cost Calculations	Actual Costs 2023-24	Actual Costs 2024-25	Original Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Total Budgetary Comparative Per Pupil Cost	\$15,186	\$15,626	\$15,839	\$16,310	\$16,023
Total Classroom Instruction	\$9,153	\$9,437	\$8,925	\$9,305	\$9,030
Classroom-Salaries and Benefits	\$8,542	\$8,802	\$8,645	\$9,026	\$8,712
Classroom-General Supplies and Textbooks	\$6	\$315	\$154	\$154	\$143
Classroom-Purchased Services	\$605	\$320	\$125	\$125	\$175
Total Support Services	\$3,196	\$3,111	\$3,596	\$3,619	\$3,664
Support Services-Salaries and Benefits	\$2,769	\$2,767	\$3,026	\$3,082	\$3,163
Total Administrative Costs	\$1,118	\$1,226	\$1,299	\$1,367	\$1,296
Administration Salaries and Benefits	\$916	\$956	\$1,013	\$1,004	\$1,034
Total Operations and Maintenance of Plant	\$1,676	\$1,846	\$1,974	\$1,974	\$2,001
Operations and Maintenance-Salaries and Benefits	\$916	\$1,045	\$1,291	\$1,296	\$1,320
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$26	\$0	\$32	\$32	\$17
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$32	\$13	\$18	\$36	\$9
Employee Benefits as a percentage of salaries*	36.32%	31.04%	30.88%	30.68%	37.78%

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

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

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

Administrative Costs	Account	Revised Budget 2025-26	Approved Change 2025-26	Reason for Increase/Decrease	Regional Limit 2026-27	Budget 2026-27
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	135,665	0		63,084	132,223
Salaries of Attorneys	11-000-230-108	0	0		244	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		8	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		181	0
Legal Services	11-000-230-331	10,000	0		19,388	2,500
Audit Fees	11-000-230-332	46,700	0		9,714	30,000
Architectural/Engineering Services	11-000-230-334	0	0		4,510	0
Other Purchased Professional Services	11-000-230-339	3,500	0		4,219	0
Purchased Technical Services	11-000-230-340	5,750	0		2,015	5,750
Communications / Telephone	11-000-230-530	10,000	0		19,325	10,000
BOE Other Purchased Services	11-000-230-585	500	0		921	500
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	1,329	0		20,403	700
General Supplies	11-000-230-610	1,500	0		1,669	1,500
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		134	0
Miscellaneous Expenditures	11-000-230-890	2,500	0		2,283	2,500
BOE Membership Dues and Fees	11-000-230-895	3,300	0		3,046	3,300
Subtotal - General Admin		220,744	0		151,144	188,973
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	0	0		185,717	0
Salaries of Other Professional Staff	11-000-240-104	0	0		14,114	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	0	0		79,496	0
Other Salaries	11-000-240-110	0	0		645	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		583	0
Purchased Professional and Technical Services	11-000-240-300	0	0		1,244	0
Other Purchased Services (400-500 series)	11-000-240-500	0	0		3,322	0
Supplies and Materials	11-000-240-600	0	0		5,550	0
Other Objects	11-000-240-800	0	0		2,401	0

Administrative Costs	Account	Revised Budget 2025-26	Approved Change 2025-26	Reason for Increase/Decrease	Regional Limit 2026-27	Budget 2026-27
Subtotal - School Admin		0	0		293,072	0
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	80,172	0		100,427	81,647
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		134	0
Purchased Professional Services	11-000-251-330	0	0		5,951	0
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		47	0
Purchased Technical Services	11-000-251-340	15,000	0		6,463	16,000
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	0	0		3,361	0
Sale/Lease-back Payments	11-000-251-594	0	0		71	0
Supplies and Materials	11-000-251-600	800	0		2,165	800
Interest on Current Loans	11-000-251-831	0	0		630	0
Miscellaneous Expenditures	11-000-251-890	1,250	0		1,425	1,250
Subtotal - Central Services		97,222	0		120,674	99,697
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	0	0		33,100	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		24	0
Purchased Professional Services	11-000-252-330	0	0		2,236	0
Purchased Technical Services	11-000-252-340	0	0		15,657	0
Other Purchased Services (400-500 series)	11-000-252-500	0	0		7,439	0
Supplies and Materials	11-000-252-600	0	0		4,448	0
Other Objects	11-000-252-800	0	0		1,086	0
Subtotal - Admin Info Tech		0	0		63,990	0
BENEFITS:						
Allocated		0	0		0	0
Unallocated		66,223	66,223		158,292	80,791
Subtotal - Benefits		66,223	66,223		158,292	80,791
Total Administrative Costs(A1)		384,189	66,223		787,172	369,461

Administrative Costs	Revised Budget 2025-26	Approved Change 2025-26	Regional Limit 2026-27	Budget 2026-27
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	237	237	226	226
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	45	45	59	59
1/2 of Line 22: Pupils on Roll Special Shared Time	0	0	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	1	1	0	0
Total Enrollment for Per Pupil Calculation(A2)	281	281	285	285
Total Administrative Costs per Pupil = A1 / A2	1,367	236	2,762	1,296

Description	Object	Expenditures 2024-25	Appropriations 2025-26	Appropriations 2026-27
GROUP INSURANCE	210	41,734	5,000	8,966
SOCIAL SECURITY CONTRIBUTION	220	0	75,779	73,698
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	36,692	55,000	55,104
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	0	0
UNEMPLOYMENT COMPENSATION	250	0	24,707	0
WORKMEN'S COMPENSATION	260	29,621	25,000	28,000
HEALTH BENEFITS	270	801,360	760,000	934,898
TUITION REIMBURSEMENT	280	10,000	5,000	8,000
OTHER EMPLOYEE BENEFITS	290	3,702	5,000	8,900
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	0	0	0
TOTALS		923,109	955,486	1,117,566
A DISTRICT SHARE		801,360	760,000	934,898
B TOTAL EMPLOYEE SHARE		550,546	180,377	212,208
C TOTAL HEALTH BENEFITS COSTS		1,351,906	940,377	1,147,106

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)
Custodial and Maintenance Services	Shared Service Agreement with Chesterfield	0
Transportation Services, including Fuel	Inter-Local agreement with Northern Burlington Regional School District	0
Professional Staff Development	Regional Professional Development Services	0
Technology Services	Inter-Local agreement with Northern Burlington Regional School District	0
Insurance Coverages and Benefits	Burlington County Joint Insurance Fund	0
Insurance Coverages and Benefits	School Health Insurance Fund	0

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2026	Resident 10/15/2025	Count Chg 2025 to 2026	Percent Chg 2025 to 2026	Explanation
C1	Half Day Preschool - 3 YR	10.0	0	0.0	0	10.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	10.0	0	0.0	0	10.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	30.0	0.0	0.0	0.0	0.0	0.0	0	30.0	27.0	3.0	11.11	
5	Grades 1-5	147.0	0.0	0.0	0.0	0.0	0.0	0	147.0	159.0	-12.0	-7.55	
6	Grades 6-8	29.0	0.0	0.0	0.0	0.0	0.0	0	29.0	31.0	-2.0	-6.45	
7	Grades 9-12	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	226.0	0.0	0	0	20.0	0	0	206.0	217.0	-11.0	-5.07	
10	Sp Ed - Elementary	54.0	0.0	0.0	0.0	0.0	0.0	0.0	54.0	41.0	13.0	31.71	
11	Sp Ed - Middle School	5.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	7.0	-2.0	-28.57	
12	Sp Ed - High School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	
19	Sent to CSSD - Elementary	0	0	1.0	0	0	0	0	1.0	0	1.0	100.00	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
21	Sent to CSSD - High School	0	0	0.0	0	0	0	0	0	0	0	0	
22	Subtotal	59.0	0	1.0	0	0	0	0.0	60.0	48.0	12.0	25.00	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	285.0	0.0	1.0	0	20.0	0	0.0	266.0	265.0	1.0	0.38	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0	0	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2026	Resident 10/15/2025	Count Chg 2025 to 2026	Percent Chg 2025 to 2026	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	266.0	265.0	1.0	0.38	
35	Charter Schools	0.0	0.0	0	0	0	0	0	0	1.0	-1.0	-100.00	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-15-2024	Actual 10-15-2025	Estimated 10-15-2026
11	Onroll (Full)	247.0	237.0	226.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	48.0	45.0	59.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	0	1.0	0.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	0.0	0.0	0.0
52	Sent Oth Dist SpEd	1.0	2.0	1.0
60	Received Oth Dist	30.0	20.0	20.0
70	State Facilities	0.0	0.0	0.0

Municipality=SPRINGFIELD TWP

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2025-26 to be Raised in 2026	Amt in Col 2 to be Raised in 2026 Tax Levy	Total 2026 Tax Levy With Deferral	Amt in Col 2 Deferred to 2027 Levy
General Fund Base Budget	4,002,785	0	4,002,785	4,002,785	0
General Fund - Separate Proposal for School Election	0	0	0	0	0
General Fund - Separate Proposal 2026 -27 Passed at Prior Special Election	0	0	0	0	0
Debt Service	287,409	0	287,409	287,409	0
Debt Service - PreMerge	0	0	0	0	0
Preschool Local Share pursuant to P.L. 2025, c.100	0	0	0	0	0
TOTALS	4,290,194	0	4,290,194	4,290,194	0
Tax Certification of Prior Year Received Too Late for 2025 Levy	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0
GRAND TOTAL	0	0	0	4,290,194	0

ID=Springfield Twp

Category	Amount
(A) General Fund School Levy	4,002,785
(D) Total School Levy	4,290,194
(B) Estimated Net Taxable Valuation (as of 10/01/25)	391,962,868
(H) Estimated Equalized Valuation (as of 10/01/25)	681,437,481
(C) Estimated 2026-27 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.0212
(F) Estimated 2026-27 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.0945
(I) Estimated 2026-27 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.5874
(L) Estimated 2026-27 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.6296