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	32,519,528	33,953,887	35,426,859	1,472,972	4.34
114	Total Tax Levy	10-121x	32,519,528	33,953,887	35,426,859	1,472,972	4.34
140	Tuition From Individuals	10-1310	571,865	175,000	386,500	211,500	120.86
150	Tuition From Other LEAs Within the State	10-1320	176,119	130,795	25,000	-105,795	-80.89
190	Total Tuition	10-1300	747,984	305,795	411,500	105,705	34.57
250	Transportation Fees from Other LEAs	10-1420-1440	522,318	160,000	164,682	4,682	2.93
260	Rents and Royalties	10-1910	0	2,000	2,000	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	687,724	168,023	616,523	448,500	266.93
330	Interest Earned on Maintenance Reserve	10-1XXX	0	5,000	5,000	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	0	5,000	5,000	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		34,477,554	34,599,705	36,631,564	2,031,859	5.87
420	Categorical Transportation Aid	10-3121	921,823	1,297,397	1,257,775	-39,622	-3.05
430	Extraordinary Aid	10-3131	461,278	510,000	510,000	0	0.00
440	Categorical Special Education Aid	10-3132	1,438,126	1,488,324	1,424,680	-63,644	-4.28
460	Equalization Aid	10-3176	595,609	0	0	0	0.00
470	Categorical Security Aid	10-3177	160,905	237,248	249,825	12,577	5.30
500	Other State Aids	10-3XXX	43,422	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		3,621,163	3,532,969	3,442,280	-90,689	-2.57
540	Medicaid Reimbursement	10-4200	0	0	10,724	10,724	100.00
570	SUBTOTAL - Revenues from Federal Sources		0	0	10,724	10,724	100.00
580	Budgeted Fund Balance - Operating Budget	10-303	0	2,918,544	2,362,614	-555,930	-19.05
640	Withdrawal from Tuition Reserve-for Tuition adj.	10-311	0	500,000	0	-500,000	-100.00
680	Transfers from Other Funds	10-5200	300,000	300,000	0	-300,000	-100.00
710	Adjustment for Prior Year Encumbrances		0	460,997	0	-460,997	-100.00
715	Actual Revenues (Over)/Under Expenditures		297,284	0	0	0	0.00
720	TOTAL OPERATING BUDGET		38,696,001	42,312,215	42,447,182	134,967	0.32
737	Student Activity Fund Revenue	20-1760	109,038	110,928	100,000	-10,928	-9.85
738	Scholarship Fund Revenue	20-1770	540	393	0	-393	-100.00

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
740	Other Revenue from Local Sources	20-1XXX	58,538	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	168,116	111,321	100,000	-11,321	-10.17
761	SDA Emergent Needs and Capital Maintenance in School Districts	20-3257	77,995	0	0	0	0.00
765	Other Restricted Entitlements	20-32XX	1,081	1,171	878	-293	-25.02
770	TOTAL REVENUES FROM STATE SOURCES		79,076	1,171	878	-293	-25.02
775	Title I	20-4411-4416	94,398	64,567	48,426	-16,141	-25.00
780	Title II	20-4451-4455	26,986	26,555	19,916	-6,639	-25.00
790	Title IV	20-4471-4474	7,344	10,000	7,500	-2,500	-25.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	339,557	309,511	232,134	-77,377	-25.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	3,407	0	0	0	0.00
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	4,368	0	0	0	0.00
814	ARP - ESSER	20-4540	4,050	0	0	0	0.00
825	Other	20-4XXX	66,552	0	0	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		546,662	410,633	307,976	-102,657	-25.00
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-1,787	-110,928	0	110,928	0.00
838	Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-40	-393	0	393	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		792,027	411,804	408,854	-2,950	-0.72
860	Local Tax Levy	40-1210	2,585,070	2,509,585	2,322,213	-187,372	-7.47
870	Other Miscellaneous	40-1xxx	37	0	0	0	0.00
875	Miscellaneous	40-1XXX	37	0	0	0	0.00
885	TOTAL REVENUES FROM LOCAL SOURCES		2,585,107	2,509,585	2,322,213	-187,372	-7.47
890	Debt Service Aid Type II	40-3160	92,225	107,100	104,550	-2,550	-2.38
892	Budgeted Fund Balance	40-303	0	15	37	22	146.67
895	TOTAL LOCAL REPAYMENT OF DEBT		2,677,332	2,616,700	2,426,800	-189,900	-7.26
930	Actual Revenues (Over)/Under Expenditures		818	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		2,678,150	2,616,700	2,426,800	-189,900	-7.26
1000	TOTAL REVENUES/SOURCES		42,166,178	45,340,719	45,282,836	-57,883	-0.13
2000	Preschool - Salaries of Teachers	11-105-100-101	414,404	422,300	383,725	-38,575	-9.13

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2080	Kindergarten - Salaries of Teachers	11-110-100-101	499,567	498,427	463,275	-35,152	-7.05
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	3,453,615	3,405,283	3,505,795	100,512	2.95
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	2,665,589	2,564,181	2,520,652	-43,529	-1.70
2500	Salaries of Teachers	11-150-100-101	4,690	27,893	12,000	-15,893	-56.98
2540	Purchased Professional-Educational Services	11-150-100-320	5,986	7,000	7,000	0	0.00
3000	Other Salaries for Instruction	11-190-100-106	22,474	20,000	0	-20,000	-100.00
3020	Purchased Professional-Educational Services	11-190-100-320	85,000	120,000	130,000	10,000	8.33
3040	Purchased Technical Services	11-190-100-340	14,010	137,175	136,000	-1,175	-0.86
3060	Other Purchased Services (400-500 series)	11-190-100-500	69,659	174,392	176,000	1,608	0.92
3080	General Supplies	11-190-100-610	352,205	512,521	521,665	9,144	1.78
3100	Textbooks	11-190-100-640	141,112	90,000	120,000	30,000	33.33
3120	Other Objects	11-190-100-800	0	75,717	75,717	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	7,728,311	8,054,889	8,051,829	-3,060	-0.04
4500	Salaries of Teachers	11-204-100-101	14,864	0	0	0	0.00
4520	Other Salaries for Instruction	11-204-100-106	8,083	8,500	0	-8,500	-100.00
4560	Purchased Technical Services	11-204-100-340	0	3,000	0	-3,000	-100.00
4600	General Supplies	11-204-100-610	6,499	15,520	0	-15,520	-100.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		29,446	27,020	0	-27,020	-100.00
6600	General Supplies	11-212-100-610	2,792	0	0	0	0.00
6660	TOTAL MULTIPLE DISABILITIES		2,792	0	0	0	0.00
7000	Salaries of Teachers	11-213-100-101	1,778,610	1,798,710	1,700,368	-98,342	-5.47
7020	Other Salaries for Instruction	11-213-100-106	364,315	321,730	311,555	-10,175	-3.16
7100	General Supplies	11-213-100-610	29,445	39,074	25,811	-13,263	-33.94
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		2,172,370	2,159,514	2,037,734	-121,780	-5.64
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	2,204,608	2,186,534	2,037,734	-148,800	-6.81
11000	Salaries of Teachers	11-230-100-101	790,848	751,106	728,863	-22,243	-2.96
11100	General Supplies	11-230-100-610	0	0	1,600	1,600	100.00
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	790,848	751,106	730,463	-20,643	-2.75

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17000	Salaries	11-401-100-100	129,170	92,000	99,000	7,000	7.61
17060	Other Objects	11-401-100-800	1,580	5,000	5,000	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	130,750	97,000	104,000	7,000	7.22
17500	Salaries	11-402-100-100	105,591	102,000	105,000	3,000	2.94
17520	Purchased Services (300-500 series)	11-402-100-500	9,487	17,000	13,000	-4,000	-23.53
17540	Supplies and Materials	11-402-100-600	15,755	30,768	30,000	-768	-2.50
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	130,833	149,768	148,000	-1,768	-1.18
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	7,262,919	7,947,746	8,373,958	426,212	5.36
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	970,626	957,259	1,195,629	238,370	24.90
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	216,118	224,431	205,900	-18,531	-8.26
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	23,745	29,638	44,716	15,078	50.87
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	116,370	186,033	87,341	-98,692	-53.05
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	575,281	908,319	703,230	-205,089	-22.58
29160	Tuition - Other	11-000-100-569	3,375	0	0	0	0.00
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	9,168,434	10,253,426	10,610,774	357,348	3.49
29500	Salaries	11-000-211-100	251,298	252,634	241,896	-10,738	-4.25
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	251,298	252,634	241,896	-10,738	-4.25
30500	Salaries	11-000-213-100	294,376	304,764	318,445	13,681	4.49
30540	Purchased Professional and Technical Services	11-000-213-300	124,513	86,539	86,539	0	0.00
30560	Other Purchased Services (400-500 series)	11-000-213-500	500	1,050	1,050	0	0.00
30580	Supplies and Materials	11-000-213-600	8,031	8,380	8,385	5	0.06
30600	Other Objects	11-000-213-800	137	450	450	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	427,557	401,183	414,869	13,686	3.41
40500	Salaries	11-000-216-100	349,831	343,778	371,774	27,996	8.14
40520	Purchased Professional - Educational Services	11-000-216-320	210,218	224,270	254,270	30,000	13.38
40540	Supplies and Materials	11-000-216-600	7,058	7,113	8,175	1,062	14.93
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	567,107	575,161	634,219	59,058	10.27
41000	Salaries	11-000-217-100	396,803	484,921	445,240	-39,681	-8.18

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41020	Purchased Professional - Educational Services	11-000-217-320	84,169	132,476	113,500	-18,976	-14.32
41040	Supplies and Materials	11-000-217-600	2,976	13,786	11,141	-2,645	-19.19
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	483,948	631,183	569,881	-61,302	-9.71
41500	Salaries of Other Professional Staff	11-000-218-104	280,607	314,400	253,145	-61,255	-19.48
41620	Supplies and Materials	11-000-218-600	0	1,500	1,500	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	280,607	315,900	254,645	-61,255	-19.39
42000	Salaries of Other Professional Staff	11-000-219-104	521,019	621,774	616,954	-4,820	-0.78
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	59,086	59,916	62,681	2,765	4.61
42060	Purchased Professional - Educational Services	11-000-219-320	4,060	3,500	0	-3,500	-100.00
42100	Other Purchased Services (400-500 series)	11-000-219-500	16,641	16,005	16,000	-5	-0.03
42160	Supplies and Materials	11-000-219-600	12,666	18,394	15,000	-3,394	-18.45
42180	Other Objects	11-000-219-800	550	3,700	2,800	-900	-24.32
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	614,022	723,289	713,435	-9,854	-1.36
43000	Sal of Supervisor of Instruction	11-000-221-102	178,402	173,145	179,206	6,061	3.50
43040	Sal of Secr and Clerical Assist.	11-000-221-105	52,190	53,757	0	-53,757	-100.00
43100	Purchased Prof- Educational Services	11-000-221-320	0	106,800	100,000	-6,800	-6.37
43120	Other Purch Prof. and Tech. Services	11-000-221-390	16,210	0	0	0	0.00
43140	Other Purch Services (400-500)	11-000-221-500	700	1,000	1,000	0	0.00
43160	Supplies and Materials	11-000-221-600	5,046	7,500	7,500	0	0.00
43180	Other Objects	11-000-221-800	4,452	4,703	4,599	-104	-2.21
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	257,000	346,905	292,305	-54,600	-15.74
43500	Salaries	11-000-222-100	69,586	71,600	74,765	3,165	4.42
43520	Salaries of Technology Coordinators	11-000-222-177	283,025	251,580	161,048	-90,532	-35.99
43560	Other Purchased Services (400-500 series)	11-000-222-500	3,259	5,500	5,500	0	0.00
43580	Supplies and Materials	11-000-222-600	8,778	18,529	10,000	-8,529	-46.03
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	364,648	347,209	251,313	-95,896	-27.62
44000	Salaries of Supervisors of Instruction	11-000-223-102	163,194	0	0	0	0.00
44020	Salaries of Other Professional Staff	11-000-223-104	74,551	75,000	75,000	0	0.00

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44080	Purchased Professional - Educational Services	11-000-223-320	51,676	57,000	57,000	0	0.00
44120	Other Purchased Services (400-500 series)	11-000-223-500	27,802	20,000	20,000	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	317,223	152,000	152,000	0	0.00
45000	Salaries	11-000-230-100	247,416	286,649	293,459	6,810	2.38
45040	Legal Services	11-000-230-331	106,950	96,302	60,000	-36,302	-37.70
45060	Audit Fees	11-000-230-332	0	0	45,000	45,000	100.00
45080	Architectural/Engineering Services	11-000-230-334	0	1,304	7,000	5,696	436.81
45100	Other Purchased Professional Services	11-000-230-339	143,208	121,486	56,500	-64,986	-53.49
45140	Communications / Telephone	11-000-230-530	77,513	104,325	151,135	46,810	44.87
45160	BOE Other Purchased Services	11-000-230-585	2,208	5,583	35,000	29,417	526.90
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	19,104	17,168	16,500	-668	-3.89
45200	General Supplies	11-000-230-610	3,026	8,307	5,000	-3,307	-39.81
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	3,303	0	0	0	0.00
45240	Judgments Against The School District	11-000-230-820	0	4,693	0	-4,693	-100.00
45260	Miscellaneous Expenditures	11-000-230-890	23,934	25,537	26,000	463	1.81
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	626,662	671,354	695,594	24,240	3.61
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	600,713	582,964	579,927	-3,037	-0.52
46020	Salaries of Other Professional Staff	11-000-240-104	188,750	364,114	179,980	-184,134	-50.57
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	93,016	81,110	85,827	4,717	5.82
46100	Other Purchased Services (400-500 series)	11-000-240-500	9,988	4,732	4,771	39	0.82
46120	Supplies and Materials	11-000-240-600	10,768	121,537	50,339	-71,198	-58.58
46140	Other Objects	11-000-240-800	6,146	9,000	9,000	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	909,381	1,163,457	909,844	-253,613	-21.80
47000	Salaries	11-000-251-100	383,928	389,337	290,837	-98,500	-25.30
47020	Purchased Professional Services	11-000-251-330	34,407	31,688	40,000	8,312	26.23
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	10,947	4,503	3,000	-1,503	-33.38
47100	Supplies and Materials	11-000-251-600	4,632	4,465	4,500	35	0.78
47180	Miscellaneous Expenditures	11-000-251-890	4,389	4,205	3,000	-1,205	-28.66

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47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	438,303	434,198	341,337	-92,861	-21.39
47540	Purchased Technical Services	11-000-252-340	23,385	19,521	11,000	-8,521	-43.65
47560	Other Purchased Services (400-500 series)	11-000-252-500	34,494	12,602	10,500	-2,102	-16.68
47580	Supplies and Materials	11-000-252-600	1,000	1,000	1,000	0	0.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	58,879	33,123	22,500	-10,623	-32.07
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	295,754	315,285	332,838	17,553	5.57
48540	General Supplies	11-000-261-610	71,516	92,925	82,555	-10,370	-11.16
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	367,270	408,210	415,393	7,183	1.76
49000	Salaries	11-000-262-100	1,143,250	1,176,994	1,024,842	-152,152	-12.93
49020	Salaries of Non-Instructional Aides	11-000-262-107	0	48,091	67,113	19,022	39.55
49040	Purchased Professional and Technical Services	11-000-262-300	0	590	0	-590	-100.00
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	0	29,874	20,000	-9,874	-33.05
49140	Insurance	11-000-262-520	135,837	150,000	130,000	-20,000	-13.33
49180	General Supplies	11-000-262-610	194,337	210,361	200,000	-10,361	-4.93
49200	Energy (Natural Gas)	11-000-262-621	0	275,000	210,000	-65,000	-23.64
49220	Energy (Electricity)	11-000-262-622	665,738	443,800	500,000	56,200	12.66
49280	Other Objects	11-000-262-800	18,571	25,514	20,000	-5,514	-21.61
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	2,157,733	2,360,224	2,171,955	-188,269	-7.98
51000	Salaries	11-000-266-100	210,089	206,718	210,962	4,244	2.05
51020	Purchased Professional and Technical Services	11-000-266-300	450	18,501	19,250	749	4.05
51060	General Supplies	11-000-266-610	2,612	6,600	6,600	0	0.00
51100	TOTAL SECURITY	11-000-266-XXX	213,151	231,819	236,812	4,993	2.15
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	2,738,154	3,000,253	2,824,160	-176,093	-5.87
52000	Salaries of Non-Instructional Aides	11-000-270-107	15,889	16,850	17,344	494	2.93
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	530,306	534,752	554,702	19,950	3.73
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	783	0	0	0	0.00
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	17,428	2,700	2,500	-200	-7.41
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	12,673	21,300	21,300	0	0.00

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
52180	Lease Purchase Payments - School Buses	11-000-270-443	0	20,872	22,000	1,128	5.40
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	83,563	80,000	85,000	5,000	6.25
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	2,012,126	2,104,388	1,903,000	-201,388	-9.57
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	1,151,956	1,491,509	1,366,472	-125,037	-8.38
52400	Misc. Purchased Services - Transportation	11-000-270-593	0	6,000	6,000	0	0.00
52420	General Supplies	11-000-270-610	136,641	0	0	0	0.00
52440	Transportation Supplies	11-000-270-615	0	214,200	210,500	-3,700	-1.73
52460	Other Objects	11-000-270-800	5,609	8,500	8,500	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	3,966,974	4,501,071	4,197,318	-303,753	-6.75
71020	Social Security Contributions	11-000-291-220	362,646	414,874	380,000	-34,874	-8.41
71040	T.P.A.F. Contributions - ERIP	11-000-291-232	0	8,076	0	-8,076	-100.00
71060	Other Retirement Contributions - PERS	11-000-291-241	514,804	487,050	535,000	47,950	9.84
71120	Other Retirement Contributions - Regular	11-000-291-249	3,872	12,000	12,000	0	0.00
71140	Unemployment Compensation	11-000-291-250	0	20,000	20,000	0	0.00
71160	Workmen's Compensation	11-000-291-260	168,671	171,407	175,000	3,593	2.10
71180	Health Benefits	11-000-291-270	4,033,296	5,438,838	6,385,570	946,732	17.41
71200	Tuition Reimbursement	11-000-291-280	110,165	50,000	50,000	0	0.00
71220	Other Employee Benefits	11-000-291-290	300,257	250,000	250,000	0	0.00
71240	TOTAL UNALLOCATED BENEFITS		5,493,711	6,852,245	7,807,570	955,325	13.94
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	5,493,711	6,852,245	7,807,570	955,325	13.94
72140	TOTAL UNDISTRIBUTED EXPENDITURES		26,963,908	30,654,591	30,933,660	279,069	0.91
72180	Interest Earned on Maintenance Reserve	10-606	0	5,000	5,000	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		37,949,258	41,898,888	42,010,686	111,798	0.27
76080	Construction Services	12-000-400-450	704,279	83,870	0	-83,870	-100.00
76100	Supplies & Materials	12-000-400-600	0	15,541	0	-15,541	-100.00
76140	Lease Purchase Agreements - Principal	12-000-400-721	0	266,452	223,888	-42,564	-15.97
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	42,464	42,464	42,464	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	746,743	408,327	266,352	-141,975	-34.77

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
76380	Interest Deposit to Capital Reserve	10-604	0	5,000	5,000	0	0.00
76400	TOTAL CAPITAL OUTLAY		746,743	413,327	271,352	-141,975	-34.35
84000	Transfer of Funds to Charter Schools	10-000-100-56X	0	0	165,144	165,144	100.00
84060	GENERAL FUND GRAND TOTAL		38,696,001	42,312,215	42,447,182	134,967	0.32
84100	Local Projects	20-XXX-XXX-XXX	58,538	0	0	0	0.00
84200	Student Activity Fund	20-475-XXX-XXX	107,251	0	100,000	100,000	100.00
84220	Scholarship Fund	20-476-XXX-XXX	500	0	0	0	0.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	1,059	1,052	789	-263	-25.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	22	119	89	-30	-25.21
88136	SDA Emergent Needs and Capital Maintenance in School Districts	20-492-XXX-XXX	77,995	0	0	0	0.00
88180	Total Other State Projects		79,076	1,171	878	-293	-25.02
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	79,076	1,171	878	-293	-25.02
88500	Title I	20-XXX-XXX-XXX	94,398	64,567	48,426	-16,141	-25.00
88520	Title II	20-XXX-XXX-XXX	26,986	26,555	19,916	-6,639	-25.00
88560	Title IV	20-XXX-XXX-XXX	7,344	10,000	7,500	-2,500	-25.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	339,557	309,511	232,134	-77,377	-25.00
88700	Other	20-XXX-XXX-XXX	66,552	0	0	0	0.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	4,050	0	0	0	0.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	3,407	0	0	0	0.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	4,368	0	0	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	546,662	410,633	307,976	-102,657	-25.00
88760	TOTAL SPECIAL REVENUE FUNDS		792,027	411,804	408,854	-2,950	-0.72
89600	Interest on Bonds	40-701-510-834	2,145,000	451,700	371,800	-79,900	-17.69
89620	Redemption of Principal	40-701-510-910	533,150	2,165,000	2,055,000	-110,000	-5.08
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	2,678,150	2,616,700	2,426,800	-189,900	-7.26
89980	TOTAL DEBT SERVICE FUNDS		2,678,150	2,616,700	2,426,800	-189,900	-7.26
90000	TOTAL EXPENDITURES/APPROPRIATIONS		42,166,178	45,340,719	45,282,836	-57,883	-0.13

Line Num	Line Description	Account	Explanation*
140	Tuition From Individuals	10-1310	Parent paid Prek half and full day
150	Tuition From Other LEAs Within the State	10-1320	Only one student received. One aged out, the other withdrew.
190	Total Tuition	10-1300	Pre K Parent paid tuition based on annual enrollments .
300	Unrestricted Miscellaneous Revenues	10-1XXX	Pay to Play for sports clubs $250k Increase in interest income based on historical data.
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		Pay to play, increase in interest, increase in tuition from individuals.
765	Other Restricted Entitlements	20-32XX	Non public funding
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		program is not running based on enrollment
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		reduction of teaching staff member
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	reduction of teaching staff member
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	increase based on historical trends
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Clerks cut to 10 months from 12.
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Purchased services vendors increased rates for first time in multiple years.
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	elinminate one position
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	eliminate a position
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	eliminate position
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Elination of one position
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	clerical staff moved from 12 months to 10 months
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	BA resigned, hiring interim PT
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Budget based on current energy trends
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	budget based on actual contract renewals
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	5 year lease purchase finished

*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	1,106,144	906,640	837,342	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	89,298	318	
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	20,000	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2026	0	0	0	
8	Unassigned: Ending Balance 6/30	906,640	837,342	837,024	
10	Restricted - Legal Reserve: Beginning Balance 7/1	5,606,343	5,191,542	2,362,296	
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	2,829,246	2,362,296	
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	5,191,542	2,362,296	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	571,729	576,729	581,729	
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	5,000	5,000	
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	576,729	581,729	586,729	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	5,325,000	5,325,000	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	500,050	500,051	505,051	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	5,000	5,000	
43	Less - Withdrawal from Reserve	0	0	0	
44	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2026	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	500,051	505,051	510,051	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	43,653	45,440	156,368	
50	Plus - Increase in Balance - Revenues	0	110,928	100,000	
51	Less - Decrease in Balance - Appropriations	0	0	100,000	
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	45,440	156,368	156,368	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	8,111	8,151	8,544	
57	Plus - Increase in Balance - Revenues	0	393	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	8,151	8,544	8,544	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	43,304	46,821	46,821	
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	46,821	46,821	46,821	
70	Restricted - Tuition Reserve: Beginning Balance 7/1	500,000	500,000	0	
71	Less - Withdrawal from Reserve for Tuition Adjustment	0	500,000	0	
72	Less - Withdrawal from Reserve - Excess	0	0	0	
73	Restricted - Tuition Reserve: Ending Balance 6/30	500,000	0	0	
75	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	0	0	0	
76	Plus - Increase in Reserve - Deposit	0	0	0	
77	Plus - Increase in Reserve - Interest	0	0	0	
78	Less - Withdrawal from Reserve	0	0	0	
79	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
80	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2026	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	0	0	0	
84	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Less - Withdrawal from Reserve	0	0	0	
87	Plus - Additional Balance Anticipated June 2026	0	0	0	
88	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
89	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
91	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
92	Plus - Increase in Reserve - Deposit	0	0	0	
93	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
94	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
95	Plus - Additional Balance Anticipated June 2026	0	0	0	
96	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	

ID	Name	Audited Actual 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Comments
97	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
99	Restricted - Debt Service Fund: Beginning Balance 7/1	870	52	37	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	15	37	
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	52	37	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	

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	xxxx	lease purchase payments	N	N	

ID=1 Project Name=xxxx

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	0
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	223,888
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		223,888

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/26	3,199,638
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))	3,199,638
B	2025-26 General Fund Appropriations	42,312,215
B1	2024-25 Encumbrances in 2025-26 Appropriations	460,997
B2	2025-26 Transfer to Food Services to Cover Deficit	0
B3	2025-26 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	41,851,218
C	Greater of 2% (6% for Voc) * B3 or $250,000	837,024
D	Excess General Fund Free Balance @ 6/30/26 ((A5)-(C))	2,362,614
D1	Excess General Fund Free Balance @ 6/30/25 (from the Audit)	2,362,296
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	318

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*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	11,915
Estimated Medicaid Eligible/Special Education Student Count:	28
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	10,724
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	No

District Status Above, At, or Below Expected Local Levy

Line	Name	Amount	Description
A	2026-27 General Fund Levy	35,426,859	
B	Equalization Aid	0	
C	Total Budgeted Adequacy Spending (A + B)	35,426,859	
D	District Adequacy Budget	28,230,756	
E	Excess Amount (C - D)	7,196,103	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	The Millstone Township School District budget exceeds the State-calculated adequacy spending level established under the New Jersey School Funding Reform Act (SFRA). Adequacy represents the States estimate of the minimum funding required to provide students with a thorough and efficient education based on enrollment and student needs. The district's spending above adequacy is largely due to limited State aid and the district's reliance on local property taxes to support operations. In addition, the Board of Education continues to support programs and services that exceed the minimum assumptions within the State formula, including maintaining appropriate class sizes, student support services, and educational programming that reflects community expectations. Certain mandated costs, including special education services, transportation, employee benefits, and contractual salary obligations, also exceed the assumptions built into the State funding model. These factors contribute to total

Line	Name	Amount
A	District Adequacy Budget	28,230,756
B	Local Fair Share	46,397,889
C1	2025-26 General Fund Base Levy	33,953,887
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	33,953,887
D	Minimum Tax Levy = Lesser of (A) or (B) or (C8)	28,230,756

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	$33,953,887
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	$33,953,887
E	Projected 2025-26 WENR - DOE	1,577.0
F	Per Pupil 2025-26 Tax Levy	$21,531
G	Projected 2026-27 WENR - DOE	1,582.0
H	Projected 2025-26 WENR - DOE	1,577.0
I	Increase in Enrollment (Number)	5.0
J	Increase in Enrollment (Percent)	0.32%
K	Enrolled Number Less Than or Equal To 1% of Increase	5
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	$33,953,887
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	$34,632,965

Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2026-27 Health Benefits	6,385,570
A2	Less 2026-27 Dental and Vision costs included in object 270	252,000
A3	Less 2026-27 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2026-27 Health Care Costs	6,133,570
B1	2025-26 Health Benefits Original Budget	5,492,976
B2	Less 2025-26 Dental and Vision costs included in object 270	258,000
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	5,234,976
C	Inflate 2025-26 Health Care Costs by 2%	5,339,676
D	Increase in Health Care Costs	793,894
E	SHBP percentage increase	31.9%
F	2025-26 Health Care Costs multiplied by average percentage increase in SHBP over 2%	1,565,258
G	Maximum Adjustment for Health Care Costs	793,894

Deferred Pension Contributions

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%	31,262,886	32,338,129	33,169,919	34,632,965
B	Adjustment in Health Care Costs	133,045	0	508,968	793,894
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	31,395,931	32,338,129	33,678,887	35,426,859
G	Tax Levy	31,664,980	32,519,528	33,953,887	35,426,859
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	0	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	0	0	0
K	(2023-24) Amount Expiring 2026-27, (2026-27) Amount not available for future bank	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	0	0
M	Banked Cap Available for 2027-28	0	0	0	0

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	34,632,965
B	Adjustment for increase in health care costs	793,894
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Reserved	0
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	35,426,859

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	107,100
B. Line 89600	451,700
C. Line 89620	2,165,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	4.1%
E. A2: (B*D)/100	18,520
F. Building Use Charge: if (B-E) less than or equal to 0 then $0, else (B-E)	433,180
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	16,850
B. Line 52020	534,752
C. Line 52040	0
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	2,700
I. Line 52140	21,300
J. Line 52400	6,000
K. Line 52420	0
L. Line 52440	214,200
M. Line 52450	0
N. Line 52460	8,500
O. B1: (D)/(A+B+C+D+E+F)	0.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	0

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	1,234.5	177.8	558.6	482.5	0.0
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	1,234.5	177.8	558.6	482.5	0.0
ADE	Ratio Reg Ed	1,218.9	0.1	0.5	0.4	0.0
ADE	Ratio Spec Ed	15.6	0	0	0	0
ADE	Ratio All	1,234.5	0.1	0.5	0.4	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	6,917,211	920,727	3,405,283	2,564,181	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	97,000	13,971	43,892	37,912	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	149,768	21,570	67,769	58,536	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	575,161	82,838	260,255	224,800	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	621,774	89,552	281,347	243,018	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	59,916	8,629	27,111	23,418	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	3,500	504	1,584	1,368	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	16,005	2,305	7,242	6,255	0
Sec II	Supplies and Materials	11-000-219-600	42160	18,394	2,649	8,323	7,189	0
Sec II	Other Objects	11-000-219-800	42180	3,700	533	1,674	1,446	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	83,870	12,079	37,950	32,780	0
Sec II	Supplies & Materials	12-000-400-600	76100	15,541	2,238	7,032	6,074	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	42,464	6,116	19,215	16,597	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	433,180	62,389	196,010	169,307	0
Sec III	Salaries of Teachers	11-150-100-101	2500	27,893	4,069	12,783	11,041	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	7,000	1,021	3,208	2,771	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	20,000	2,917	9,166	7,917	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	120,000	17,504	54,994	47,502	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	137,175	20,010	62,865	54,301	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	174,392	25,438	79,921	69,033	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	512,521	74,761	234,879	202,881	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	90,000	13,128	41,245	35,626	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	75,717	11,045	34,700	29,972	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	751,106	109,563	344,218	297,324	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	252,634	36,386	114,315	98,741	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	401,183	57,781	181,532	156,801	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	315,900	46,080	144,771	125,049	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	346,905	49,963	156,971	135,587	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	347,209	50,007	157,109	135,705	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	152,000	21,892	68,779	59,409	0
Sec III	Salaries	11-000-230-100	45000	286,649	41,285	129,706	112,036	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	96,302	13,870	43,576	37,639	0
Sec III	Audit Fees	11-000-230-332	45060	0	0	0	0	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	1,304	188	590	510	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	121,486	17,497	54,971	47,482	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	104,325	15,026	47,206	40,775	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	5,583	804	2,526	2,182	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	17,168	2,473	7,768	6,710	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	8,307	1,196	3,759	3,247	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	4,693	676	2,124	1,834	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	25,537	3,678	11,555	9,981	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	1,163,457	167,568	526,454	454,733	0
Sec III	Salaries	11-000-251-100	47000	389,337	56,075	176,171	152,171	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	31,688	4,564	14,339	12,385	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	4,503	649	2,038	1,760	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	4,465	643	2,020	1,745	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	4,205	606	1,903	1,644	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	33,123	4,771	14,988	12,946	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	408,210	58,793	184,711	159,547	0
Sec III	Salaries	11-000-262-100	49000	1,176,994	169,518	532,579	460,024	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	48,091	6,926	21,761	18,796	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	590	85	267	231	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	29,874	4,303	13,518	11,676	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	150,000	21,604	67,874	58,627	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	210,361	30,297	95,186	82,219	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	275,000	39,607	124,435	107,483	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	443,800	63,919	200,815	173,458	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	25,514	3,675	11,545	9,972	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	231,819	33,388	104,896	90,606	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	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	414,874	59,753	187,727	162,152	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	8,076	1,163	3,654	3,156	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	487,050	70,148	220,386	190,362	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	12,000	1,728	5,430	4,690	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	20,000	2,881	9,050	7,817	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	171,407	24,687	77,560	66,994	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	5,438,838	783,334	2,461,025	2,125,751	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	50,000	7,201	22,625	19,542	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	250,000	36,006	113,123	97,712	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	24,923,749	3,518,250	11,566,004	9,613,136	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	24,923,749	3,518,250	11,566,004	9,613,136	0
Summary	Grand Total		0	0	3,644,203	11,980,067	9,957,286	0
Summary	Cost Per Pupil		0	0	20,496	21,447	20,637	0

Section	Enrollments	Line Total	Int Dis-Mild	Int Dis-Mod	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
ADE	ADE From School Register	1,234.5	0.0	0.0	12.8	0.0	0.0	0.0	2.8	0.0	0.0	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	1,234.5	0.0	0.0	12.8	0.0	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0.0
ADE	Ratio Reg Ed	1,218.9	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	15.6	0.0	0.0	0.8	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0
ADE	Ratio All	1,234.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec I	Direct Expenses		0	6,917,211	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	97,000	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	149,768	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	575,161	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	621,774	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	59,916	0	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	3,500	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec I	27,020	0	0	0	0	0	0	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	1,006	0	0	0	220	0	0	0	0	0
Sec II	1,553	0	0	0	340	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	5,964	0	0	0	1,305	0	0	0	0	0
Sec II	6,447	0	0	0	1,410	0	0	0	0	0
Sec II	621	0	0	0	136	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	36	0	0	0	8	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	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	16,005	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	18,394	0	0
Sec II	Other Objects	11-000-219-800	42180	3,700	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	0	0	0	0	0	0
Sec II	166	0	0	0	36	0	0	0	0	0
Sec II	191	0	0	0	42	0	0	0	0	0
Sec II	38	0	0	0	8	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	83,870	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	15,541	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	870	0	0	0	190	0	0	0	0	0
Sec II	161	0	0	0	35	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	42,464	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	433,180	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	27,893	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	7,000	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	440	0	0	0	96	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	4,491	0	0	0	983	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	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	20,000	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	120,000	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	137,175	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	174,392	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	512,521	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	90,000	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	75,717	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	751,106	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	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 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	252,634	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	401,183	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	315,900	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	346,905	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	347,209	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	152,000	0	0
Sec III	Salaries	11-000-230-100	45000	286,649	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	2,619	0	0	0	573	0	0	0	0	0
Sec III	4,160	0	0	0	910	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	3,597	0	0	0	787	0	0	0	0	0
Sec III	3,600	0	0	0	788	0	0	0	0	0
Sec III	1,576	0	0	0	345	0	0	0	0	0
Sec III	2,972	0	0	0	650	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	Legal Services	11-000-230-331	45040	96,302	0	0
Sec III	Audit Fees	11-000-230-332	45060	0	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	1,304	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	121,486	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	104,325	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	5,583	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	17,168	0	0
Sec III	General Supplies	11-000-230-610	45200	8,307	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	4,693	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	25,537	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	999	0	0	0	218	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	14	0	0	0	3	0	0	0	0	0
Sec III	1,260	0	0	0	276	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,082	0	0	0	237	0	0	0	0	0
Sec III	58	0	0	0	13	0	0	0	0	0
Sec III	178	0	0	0	39	0	0	0	0	0
Sec III	86	0	0	0	19	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	49	0	0	0	11	0	0	0	0	0
Sec III	265	0	0	0	58	0	0	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	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	1,163,457	0	0
Sec III	Salaries	11-000-251-100	47000	389,337	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	31,688	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	4,503	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	4,465	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	4,205	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	12,063	0	0	0	2,639	0	0	0	0	0
Sec III	4,037	0	0	0	883	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	329	0	0	0	72	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	47	0	0	0	10	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	46	0	0	0	10	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	44	0	0	0	10	0	0	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	33,123	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	408,210	0	0
Sec III	Salaries	11-000-262-100	49000	1,176,994	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	48,091	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	590	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	29,874	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	0	0	0
Sec III	Insurance	11-000-262-520	49140	150,000	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	210,361	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	275,000	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	443,800	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	343	0	0	0	75	0	0	0	0	0
Sec III	4,233	0	0	0	926	0	0	0	0	0
Sec III	12,204	0	0	0	2,670	0	0	0	0	0
Sec III	499	0	0	0	109	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	6	0	0	0	1	0	0	0	0	0
Sec III	310	0	0	0	68	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,555	0	0	0	340	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2,181	0	0	0	477	0	0	0	0	0
Sec III	2,851	0	0	0	624	0	0	0	0	0
Sec III	4,602	0	0	0	1,007	0	0	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	25,514	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	231,819	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	265	0	0	0	58	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2,404	0	0	0	526	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	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	414,874	0	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	8,076	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	487,050	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	4,302	0	0	0	941	0	0	0	0	0
Sec III	84	0	0	0	18	0	0	0	0	0
Sec III	5,050	0	0	0	1,105	0	0	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	12,000	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	20,000	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	171,407	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	5,438,838	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	50,000	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	250,000	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	124	0	0	0	27	0	0	0	0	0
Sec III	207	0	0	0	45	0	0	0	0	0
Sec III	1,777	0	0	0	389	0	0	0	0	0
Sec III	56,393	0	0	0	12,336	0	0	0	0	0
Sec III	518	0	0	0	113	0	0	0	0	0
Sec III	2,592	0	0	0	567	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	24,923,749	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	24,923,749	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	190,585	0	0	0	35,782	0	0	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	190,585	0	0	0	35,782	0	0	0	0	0
Summary	197,408	0	0	0	37,063	0	0	0	0	0
Summary	15,423	0	0	0	13,237	0	0	0	0	0

Name	Description
Maintain Our School System	Maintain Our School System: The Millstone Township School District continues to maintain and improve its buildings, fields, and facilities by employing specialized maintenance and custodial staff and using the operating budget year after year for improvements. The district currently employs one full time HVAC certified maintenance worker and one licensed electrician. Thus, almost all repairs and upgrades are handled by existing staff. After a review of a three year capital plan that is updated annually, the proposed 26-27 budget contains no facility improvements for the third year in a row and all emergent needs will be addressed within the maintenance budget. 11-000-262-100 12-000-400-450 Teacher to pupil rations by grade band is K-2 18-19:1 3-5 22:1 6-8 22-23:1
Raising Standards and Expanding Opportunities	Raising Standards and Expanding Opportunities: The Millstone Township School District continues to strive to offer myriad learning opportunities for our students to raise standards, personalize learning, and expand student choice. We have continued to implement benchmark assessments through the LinkIt platform in math and language arts throughout grades 1-8. The resulting data, and the accompanying analysis training, have enabled staff to better identify the areas of concern for their students and offer directed remediation based on areas of need. In 2526, Millstone introduced a new K-5 literacy program and literacy screener (Amplify CKLA and mClass DIBELS), as well as expanded our elementary math program to K-4. In the 26-27 budget, money will be allocated towards implementing a new core 5-8 math program, universal math screener, strengthening professional development across all content areas, and an Intervention Manager program through one of our current vendors. 11-000-221-100 through 800 11-000-223-100 through 800
Building Professionalism	Building Professionalism: The Millstone Township School District continues to offer a plethora of professional development and curriculum training at each school. Non-tenured teachers are a part of New Staff Academy which entails a week of summer training in district policies, procedures, and technology as well as content-areas and curriculum. In addition, new staff members attend various PD sessions throughout the year on topics such as HIB awareness, LinkIt! Data walks, Understanding AI, and Classroom Management support. Other training for teachers has included LinkIt! Data Carousels, Science of Reading/LEAR training, Building Thinking Classrooms in Mathematics, Implementation of AI in the classroom and development of district guidelines, Social Emotional Learning, and integrating Math/ELA best practices into our classroom teaching. In addition, all teachers are contractually permitted, and encouraged, to attend out-of-district training at the expense of the district. 11-000-223-100 through 800
Protecting Our Investment	The 26-27 proposed budget includes no capital projects. The district is completing an extensive long-range facilities plan and will work with district professionals on financing future projects.
Planning for the Future	As a result of Senate Bill 2 (S2) and the School Funding Reform Act, the Millstone Township School District continues to lose State Aid based on its declining enrollment and high local fair share. For the FY 26-27 budget the district lost another $90k in State aid. Thus, planning for the future is being done with a conservative approach. The Board, staff, and administration¿s decisions are made with the best interests of students at the forefront. Continuous efforts are made to avoid compromising programs and opportunities by only implementing initiatives that are proven and sustainable. Furthermore, we anticipate having to transition to a participant-funded model for sports and clubs in order to fund core academic programs.

NAME	DESCRIPTION
Mathematics	The district is entirely aligned to the 2020 NJSLS for Mathematics. Millstone Township School District created a Math Focus Group in 2025-2026 to review our 5-8 math program: including an evaluation of resources, advanced math courses and qualifications, and professional development needs. While the work of the Focus Group is still ongoing, we are budgeting for a new 5-8 core program that meets the needs of our students, and the goals of our Group. The budget also includes allocation of resources to identify a universal math screener for our K-5 students.
Science	The district science curriculum is entirely aligned to the 2020 NJSLS and the Computer Science and Design Thinking NJSLS as well as the 2020 NJSLS Career Readiness, Life Literacies, and Key Skills. Our K-5 science lab teacher as well as our middle school science teachers continue to review and update their curriculum to stay current. Our goal in the 2026-2027 school year is to form a Science Committee to review and research resources to support our program, as well as ensure alignment with new NJSLS. Using data from G5 and G8 NJSLA-S, we will look for resources, both digital and print, that support our curriculum and address instructional gaps. We are also auditing our building schedules to identify areas to increase science ¿seat time¿ in the K-5 classrooms.
English Language Arts	The district is entirely aligned to the 2020 NJSLS for English-Language Arts. The adoption of our new CKLA program was financially significant and is accurately reflected in this budget (final ⅓ payment of contract). We continue to attempt to be as financially responsible as possible by scheduling all PD during the school day, and get creative with how we schedule the teachers to attend; this will be reflected in our summer PD budget. Not reflected in this budget, but an ongoing conversation among our district is the introduction of a core 6-8 ELA program. It is not a universal need among our staff, but the conversation continues and resources are always being evaluated.
Social Studies	The district social studies curriculum is entirely aligned to the 2020 NJSLS as well as the 2020 NJSLS Career Readiness, Life Literacies, and Key Skills. We will work over the summer to update our curriculum to new standards in CCR. We have also integrated the 2023 NJSLS English Language Arts into our units as needed in the interdisciplinary area. Our 3-8 Social Studies curriculum will support reading and writing by using digital assessments that expose students to authentic text/images/articles. Social studies teachers will articulate with ELA colleagues to reinforce writing goals and assess using similar rubrics. In 2526, we focused on FCAs in writing and will continue this practice throughout the Middle School classrooms. Our K-5 Social Studies series (Savvas My World) expires after the 2526 school year. We have budgeted to renew the contract, however this program is under review and consideration to identify supplemental resources is ongoing. This review will also include a crosswalk comparison of the History & Geography knowledge topics in CKLA in relation to the K-5 Social Studies NJSLS as well as how these standards and topics may be integrated in art, music, and technology projects.
Career Readiness, Life Literacies and Key Skills	The 2020 NJSLS have been integrated into all of our content area curriculums, and updates to new standards will be added to our curriculum guides in 2026. In K-5 we have created a math lab setting where a great deal of the financial literacy and career readiness standards are being taught. In our middle school, these standards are being integrated as part of our Win At Social program, as well as embedded in Math and Social Studies Units. We also introduced a financial literacy elective in our Middle School, which we hope to continue to develop in the 2026-27 school year. Finally, we are planning to partner with Project Lead the Way and implement several courses from their Gateway curriculum that provided career readiness experiences such as the ¿Building for the Future¿ course.
Visual Performing Arts	The 2020 NJSLS have been integrated into all of our content area curriculums and the VPA curriculum units. We will plan time to have our VPA teachers review the 2023 English Language Arts and Mathematics NJSLS to update these revisions into their curriculum as well.VPA teachers were also trained in our Newsela program to encourage literacy across all content areas.
Health and Physical Education	Our K-8 curriculum units are updated. All minute requirements are fully compliant. Parents were sent an Opt Out Form for health units and topics that families would prefer their child not participate in. We will continue to communicate the option to Opt-Out in the fall and spring of each school year.
World Languages	While our K-2 language program of American Sign Language has been successful, consideration for transitioning to a K-5 Spanish program must be considered due to budget considerations. We will budget for our elementary and middle school world language teachers to review their curriculum units during the 2025-26 school year to ensure that the interdisciplinary area includes updated standards for 2026.
Computer Science and Design Thinking	The 2020 NJSLS have been entirely updated in each content area. We continue to enhance our mathematics, science, and STEM programs by reviewing the updated standards and finding new learning experiences to integrate into our curriculum at all grade levels. While not solely the responsibility of this department/content area, building staff competencies in GenAI tools is a goal for 2026-2027. We will continue to support professional development in this area, both in-house and external to ensure our guidelines and safe implementation of GenAI tools aligns with best practices.

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	23,836
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	23,836
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,784
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,784
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	5,140
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	5,140
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	Dr. James McCartney	Superintendent		N	217,150	1.0	N				01JAN2025	30JUN2029	260	24	12	3	0	0
2	Bernard Biesiada	Business Administrator	Board Secretary	N	202,913	1.0	N				01JUL2025	26APR2026	260	24	12	3	0	0
3	Andrea Cece	Coordinator/Director/Manager/Supervisor	na	N	118,916	1.0	N				01JUL2025	30JUN2026	260	22	12	3	0	0
4	Sal Cioffi	Coordinator/Director/Manager/Supervisor	na	N	117,412	1.0	N				01JUL2025	30JUN2026	260	22	12	3	0	0
5	Gernard Alluto	Information Technology		N	90,343	1.0	N				01JUL2025	30JUN2026	260	22	12	3	0	0
6	Patricia Parlow	Accountant		N	83,100	1.0	N				01JUL2025	30JUN2026	260	22	12	3	0	0

ID=1 Employee Name=Dr. James McCartney

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	1,800	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	600	0	
Meal/Travel	4,000	0	
Tuition	10,308	0	rutgers rate
Professional Membership Fees	4,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	20,708	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	20,861	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	20,861	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,796	12	

ID=1 Employee Name=Dr. James McCartney

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,796	12	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,622	1,482	
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	6,622	1,482	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	per diem capped at $15000
Payout of Vacation days	30,668	0	per diem capped at 36
Payout of Personal days	0	0	converted to sick
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	45,668	0	

ID=1 Employee Name=Dr. James McCartney

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	

Employee Benefit Details

ID=2 Employee Name=Bernard Biesiada

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	1,800	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	1,700	0	conference travel
Tuition	2,610	0	3 credits at rutgers rate
Professional Membership Fees	1,800	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	7,910	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)	21,861	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	21,861	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,242	0	

ID=2 Employee Name=Bernard Biesiada

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,242	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,622	1,482	
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	6,622	1,482	
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	at retirement
Payout of Vacation days	28,080	0	per diem capped at 36
Payout of Personal days	0	0	converted to sick days
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	43,080	0	

Employee Benefit Details

ID=2 Employee Name=Bernard Biesiada

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

ID=3 Employee Name=Andrea Cece

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	1,000	0	.47 per mile
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	200	0	gsa rate
Tuition	0	0	
Professional Membership Fees	500	0	State association
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,700	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)	6,711	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	6,711	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	640	0	

ID=3 Employee Name=Andrea Cece

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	640	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,535	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	3,535	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	$100 per day 50% capped at 15k
Payout of Vacation days	15,081	0	per diem capped at 33
Payout of Personal days	0	0	converted to sick
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	30,081	0	

ID=3 Employee Name=Andrea Cece

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

ID=4 Employee Name=Sal Cioffi

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	use of district owned vehicle
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	district provided cell phone
Meal/Travel	3,000	0	reimbursement B&G association
Tuition	0	0	
Professional Membership Fees	1,500	0	State B&G association
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	4,500	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)	5,000	5,000	waiver
TOTAL HEALTH INSURANCE	5,000	5,000	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=4 Employee Name=Sal Cioffi

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
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	at retirement
Payout of Vacation days	14,902	0	per diem capped at 33
Payout of Personal days	0	0	converted to sick days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	29,902	0	

ID=4 Employee Name=Sal Cioffi

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

ID=5 Employee Name=Gernard Alluto

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	OMD mileage reimbursed
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	GSA rate
Tuition	0	0	
Professional Membership Fees	1,500	0	TECHSPO
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	25,626	1,790	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,626	1,790	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,796	12	

ID=5 Employee Name=Gernard Alluto

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,796	12	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,622	1,482	
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	6,622	1,482	
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	capped at $15k at retirement
Payout of Vacation days	11,466	0	per diem capped at 33 days
Payout of Personal days	0	0	converted to sick
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	26,466	0	

ID=5 Employee Name=Gernard Alluto

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

ID=6 Employee Name=Patricia Parlow

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	OMB mileage reimbursement
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	1,500	0	NJASBO
Tuition	0	0	
Professional Membership Fees	1,500	0	NJASBO/MCASBO
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	3,000	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	8,383	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	8,383	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	640	0	

ID=6 Employee Name=Patricia Parlow

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	640	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,315	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	2,315	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	15000 at retirement
Payout of Vacation days	10,547	0	per diem capped at 33
Payout of Personal days	0	0	converted to sick days
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	25,547	0	

ID=6 Employee Name=Patricia Parlow

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	$20,091	$21,029	$24,193	$24,184	$24,176
Total Classroom Instruction	$11,413	$11,891	$13,575	$13,382	$13,810
Classroom-Salaries and Benefits	$10,846	$11,292	$12,500	$12,335	$12,749
Classroom-General Supplies and Textbooks	$429	$451	$583	$586	$595
Classroom-Purchased Services	$138	$148	$492	$461	$466
Total Support Services	$3,548	$3,852	$4,443	$4,436	$4,352
Support Services-Salaries and Benefits	$3,151	$3,352	$3,727	$3,778	$3,709
Total Administrative Costs	$2,129	$2,147	$2,472	$2,670	$2,373
Administration Salaries and Benefits	$1,772	$1,706	$2,178	$2,141	$1,894
Total Operations and Maintenance of Plant	$2,609	$2,699	$3,200	$3,197	$3,078
Operations and Maintenance-Salaries and Benefits	$1,449	$1,526	$1,749	$1,799	$1,726
Board Contribution to Food Services	$0	$0	$0	$0	$0
Total Extracurricular Costs	$236	$287	$295	$291	$313
Total Equipment Costs	$64	$0	$0	$0	$0
Legal Costs	$75	$91	$54	$86	$53
Employee Benefits as a percentage of salaries*	35.79%	33.02%	41.83%	40.97%	49.00%

*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	286,649	0		217,157	293,459
Salaries of Attorneys	11-000-230-108	0	0		3,244	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		4,118	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		718	0
Legal Services	11-000-230-331	96,302	0		63,828	60,000
Audit Fees	11-000-230-332	0	0		23,335	45,000
Architectural/Engineering Services	11-000-230-334	1,304	0		15,972	7,000
Other Purchased Professional Services	11-000-230-339	121,486	0		16,690	56,500
Purchased Technical Services	11-000-230-340	0	0		5,771	0
Communications / Telephone	11-000-230-530	104,325	0		68,476	151,135
BOE Other Purchased Services	11-000-230-585	5,583	0		4,211	35,000
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	17,168	0		84,199	16,500
General Supplies	11-000-230-610	8,307	0		6,426	5,000
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		468	0
Miscellaneous Expenditures	11-000-230-890	25,537	0		11,855	26,000
BOE Membership Dues and Fees	11-000-230-895	0	0		8,610	0
Subtotal - General Admin		666,661	0		535,078	695,594
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	582,964	0		782,277	579,927
Salaries of Other Professional Staff	11-000-240-104	364,114	0		88,753	179,980
Salaries of Secretarial and Clerical Assistants	11-000-240-105	81,110	0		332,833	85,827
Other Salaries	11-000-240-110	0	0		780	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		2,496	0
Purchased Professional and Technical Services	11-000-240-300	0	0		2,808	0
Other Purchased Services (400-500 series)	11-000-240-500	4,732	0		11,199	4,771
Supplies and Materials	11-000-240-600	121,537	0		16,347	50,339
Other Objects	11-000-240-800	9,000	0		8,766	9,000

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		1,163,457	0		1,246,259	909,844
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	389,337	0		355,263	290,837
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		1,997	0
Purchased Professional Services	11-000-251-330	31,688	0		13,820	40,000
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		998	0
Purchased Technical Services	11-000-251-340	0	0		22,586	0
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	4,503	0		12,385	3,000
Sale/Lease-back Payments	11-000-251-594	0	0		2,184	0
Supplies and Materials	11-000-251-600	4,465	0		7,082	4,500
Interest on Current Loans	11-000-251-831	0	0		967	0
Miscellaneous Expenditures	11-000-251-890	4,205	0		4,555	3,000
Subtotal - Central Services		434,198	0		421,837	341,337
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	0	0		174,917	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		374	0
Purchased Professional Services	11-000-252-330	0	0		12,666	0
Purchased Technical Services	11-000-252-340	19,521	0		53,470	11,000
Other Purchased Services (400-500 series)	11-000-252-500	12,602	0		46,919	10,500
Supplies and Materials	11-000-252-600	1,000	0		17,782	1,000
Other Objects	11-000-252-800	0	0		3,712	0
Subtotal - Admin Info Tech		33,123	0		309,840	22,500
BENEFITS:						
Allocated		0	0		0	0
Unallocated		698,131	698,131		606,611	700,646
Subtotal - Benefits		698,131	698,131		606,611	700,646
Total Administrative Costs(A1)		2,995,570	698,131		3,119,625	2,669,921

Administrative Costs	Revised Budget 2025-26	Approved Change 2025-26	Regional Limit 2026-27	Budget 2026-27
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	1,023	1,023	1,025	1,025
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	102	102	103	103
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	3	3	3	3
Total Enrollment for Per Pupil Calculation(A2)	1,122	1,122	1,125	1,125
Total Administrative Costs per Pupil = A1 / A2	2,670	622	2,773	2,373

Description	Object	Expenditures 2024-25	Appropriations 2025-26	Appropriations 2026-27
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	362,646	414,874	380,000
TPAF CONTRIBUTION - ERIP	232	0	8,076	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	514,804	487,050	535,000
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	3,872	12,000	12,000
UNEMPLOYMENT COMPENSATION	250	0	20,000	20,000
WORKMEN'S COMPENSATION	260	168,671	171,407	175,000
HEALTH BENEFITS	270	4,033,296	5,438,838	6,385,570
TUITION REIMBURSEMENT	280	110,165	50,000	50,000
OTHER EMPLOYEE BENEFITS	290	300,257	250,000	250,000
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		5,493,711	6,852,245	7,807,570
A DISTRICT SHARE		4,033,296	5,438,838	6,385,570
B TOTAL EMPLOYEE SHARE		684,217	690,000	600,000
C TOTAL HEALTH BENEFITS COSTS		4,717,513	6,128,838	6,985,570

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)
Transportation Services, including Fuel	Supervise Transportation for Upper Freehold and Plumsted	0
Purchasing	Hunterdon ESC, MOESC Ed Data	0
Insurance Coverages and Benefits	Spelljif, Burlington County Joint Insurance Fund, Healthcare	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	12.0	0	0.0	0	12.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	13.0	0	0.0	0	13.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	18.0	0.0	0.0	0.0	18.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	18.0	0.0	0.0	0.0	18.0	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	91.0	0.0	0.0	0.0	0.0	0.0	0	91.0	90.0	1.0	1.11	
5	Grades 1-5	511.0	0.0	0.0	0.0	0.0	0.0	0	511.0	510.0	1.0	0.20	
6	Grades 6-8	362.0	0.0	0.0	0.0	0.0	0.0	0	362.0	362.0	0.0	0.00	
7	Grades 9-12	0.0	0.0	383.0	0.0	0.0	0.0	0	383.0	382.5	0.5	0.13	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	1,025.0	0	383.0	0	61.0	0	0	1,347.0	1,344.5	2.5	0.19	
10	Sp Ed - Elementary	62.0	0.0	0.0	0.0	0.0	0.0	3.0	65.0	62.0	3.0	4.84	
11	Sp Ed - Middle School	41.0	0.0	0.0	0.0	0.0	0.0	4.0	45.0	41.0	4.0	9.76	
12	Sp Ed - High School	0.0	0.0	62.0	0.0	0.0	0.0	5.0	67.0	61.5	5.5	8.94	
19	Sent to CSSD - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
21	Sent to CSSD - High School	0	0	1.0	0	0	0	0	1.0	1.0	0.0	0.00	
22	Subtotal	103.0	0	63.0	0	0	0	12.0	178.0	165.5	12.5	7.55	
23	County Vocational - Regular (Out-of-County Only)	0	0	1.0	1.0	0	0	0	1.5	1.5	0.0	0.00	
25	Total	1,128.0	0	447.0	1.0	61.0	0	12.0	1,526.5	1,511.5	15.0	0.99	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0	0	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2026	Resident 10/15/2025	Count Chg 2025 to 2026	Percent Chg 2025 to 2026	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	1,526.5	1,511.5	15.0	0.99	
35	Charter Schools	3.0	0.0	0	0	0	0	0	3.0	3.0	0.0	0.00	
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)	1,029.0	1,023.0	1,025.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	116.0	102.0	103.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	8.0	7.0	12.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	396.0	385.0	384.5
52	Sent Oth Dist SpEd	71.5	59.5	63.0
60	Received Oth Dist	80.0	3.0	61.0
70	State Facilities	0.0	0.0	0.0

Municipality=MILLSTONE 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	35,426,859	0	35,426,859	35,426,859	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	2,322,213	0	2,322,213	2,322,213	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	37,749,072	0	37,749,072	37,749,072	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	37,749,072	0

ID=Millstone Township

Category	Amount
(A) General Fund School Levy	35,426,859
(D) Total School Levy	37,749,072
(B) Estimated Net Taxable Valuation (as of 10/01/25)	2,405,754,684
(H) Estimated Equalized Valuation (as of 10/01/25)	3,533,154,216
(C) Estimated 2026-27 General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(B)	1.4726
(F) Estimated 2026-27 Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(B)	1.5691
(I) Estimated 2026-27 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(H)	1.0027
(L) Estimated 2026-27 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(H)	1.0684