

Line Num	Line Description	Account	Actual Audited 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	149,786,501	152,782,231	155,837,876	3,055,645	2.00
140	Tuition From Individuals	10-1310	0	0	199,500	199,500	100.00
150	Tuition From Other LEAs Within the State	10-1320	785,986	600,000	600,500	500	0.08
170	Tuition From Other Sources	10-1340	211,672	200,000	0	-200,000	-100.00
190	Total Tuition	10-1300	997,658	800,000	800,000	0	0.00
250	Transportation Fees from Other LEAs	10-1420-1440	918,920	1,000,000	800,000	-200,000	-20.00
260	Rents and Royalties	10-1910	70,962	20,000	20,000	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	293,583	340,000	815,000	475,000	139.71
330	Interest Earned on Maintenance Reserve	10-1XXX	0	100	100	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	36,697	5,000	5,000	0	0.00
350	Other Restricted Miscellaneous Revenues	10-1XXX	130,106	0	0	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		152,234,427	154,947,331	158,277,976	3,330,645	2.15
420	Categorical Transportation Aid	10-3121	3,160,000	3,160,000	3,160,000	0	0.00
430	Extraordinary Aid	10-3131	2,079,695	2,250,000	2,250,000	0	0.00
440	Categorical Special Education Aid	10-3132	7,019,398	7,019,398	7,019,398	0	0.00
460	Equalization Aid	10-3176	966,925	966,925	966,925	0	0.00
470	Categorical Security Aid	10-3177	861,307	861,307	861,307	0	0.00
480	Adjustment Aid	10-3178	2,515,991	1,522,808	1,192,855	-329,953	-21.67
500	Other State Aids	10-3XXX	185,567	1,970,000	0	-1,970,000	-100.00
503	State Reimbursements from Securing Our Childrens Future Bond Act	10-3256	538,389	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		17,327,272	17,750,438	15,450,485	-2,299,953	-12.96
540	Medicaid Reimbursement	10-4200	110,069	239,002	243,259	4,257	1.78
570	SUBTOTAL - Revenues from Federal Sources		110,069	239,002	243,259	4,257	1.78
580	Budgeted Fund Balance - Operating Budget	10-303	0	3,285,993	7,368,130	4,082,137	124.23
600	Withdrawal from Cap Res-for Local Share	10-307	0	2,216,064	154,000	-2,062,064	-93.05
710	Adjustment for Prior Year Encumbrances		0	2,598,963	0	-2,598,963	-100.00
715	Actual Revenues (Over)/Under Expenditures		1,885,069	0	0	0	0.00
720	TOTAL OPERATING BUDGET		171,556,837	181,037,791	181,493,850	456,059	0.25

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737	Student Activity Fund Revenue	20-1760	1,020,482	100,000	100,000	0	0.00
738	Scholarship Fund Revenue	20-1770	81,243	5,000	5,000	0	0.00
740	Other Revenue from Local Sources	20-1XXX	32,280	69,316	80,000	10,684	15.41
745	Total Revenues from Local Sources	20-1XXX	1,134,005	174,316	185,000	10,684	6.13
765	Other Restricted Entitlements	20-32XX	1,681,060	1,649,141	1,285,382	-363,759	-22.06
770	TOTAL REVENUES FROM STATE SOURCES		1,681,060	1,649,141	1,285,382	-363,759	-22.06
775	Title I	20-4411-4416	497,852	423,654	373,649	-50,005	-11.80
780	Title II	20-4451-4455	112,744	173,072	132,513	-40,559	-23.43
785	Title III	20-4491-4494	11,120	20,937	13,051	-7,886	-37.67
790	Title IV	20-4471-4474	34,255	60,106	34,760	-25,346	-42.17
803	ARP - IDEA Preschool	20-4409	44,081	0	0	0	0.00
804	ARP - IDEA Basic	20-4419	499,171	17,516	0	-17,516	-100.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	2,929,815	2,934,817	2,589,225	-345,592	-11.78
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	147,548	615,458	0	-615,458	-100.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	25,390	52,021	0	-52,021	-100.00
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	26,631	0	-26,631	-100.00
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	2,438	42,562	0	-42,562	-100.00
814	ARP - ESSER	20-4540	512,586	3,529,088	0	-3,529,088	-100.00
816	CARES Act Education Stabilization Fund	20-4530	242,557	0	0	0	0.00
823	CRRSA Act - ESSER II	20-4534	1,184,552	613,798	0	-613,798	-100.00
824	CRRSA Act - Learning Acceleration Grant	20-4535	61,184	54,225	0	-54,225	-100.00
826	CRRSA Act - Mental Health Grant	20-4536	36,400	13,977	0	-13,977	-100.00
827	Additional or Compensatory Special Education and Related Services (ACSERS)	20-4537	498,829	0	0	0	0.00
829	ARP Homeless Children and Youth II Grant	20-4546	0	43,323	0	-43,323	-100.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		6,840,522	8,621,185	3,143,198	-5,477,987	-63.54
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-17,221	0	0	0	0.00
838	Actual Revenues (Over)/Under Expenditures-Scholarship Fund		3,957	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		9,642,323	10,444,642	4,613,580	-5,831,062	-55.83

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860	Local Tax Levy	40-1210	4,704,954	5,190,448	5,224,905	34,457	0.66
870	Other Miscellaneous	40-1xxx	315	0	0	0	0.00
875	Miscellaneous	40-1XXX	315	0	0	0	0.00
885	TOTAL REVENUES FROM LOCAL SOURCES		4,705,269	5,190,448	5,224,905	34,457	0.66
890	Debt Service Aid Type II	40-3160	1,087,905	1,260,549	1,258,485	-2,064	-0.16
892	Budgeted Fund Balance	40-303	0	27,921	315	-27,606	-98.87
895	TOTAL LOCAL REPAYMENT OF DEBT		5,793,174	6,478,918	6,483,705	4,787	0.07
930	Actual Revenues (Over)/Under Expenditures		670,069	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		6,463,243	6,478,918	6,483,705	4,787	0.07
1000	TOTAL REVENUES/SOURCES		187,662,403	197,961,351	192,591,135	-5,370,216	-2.71
2080	Kindergarten - Salaries of Teachers	11-110-100-101	2,791,206	2,765,102	2,771,158	6,056	0.22
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	18,969,649	19,742,236	19,533,084	-209,152	-1.06
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	12,828,067	13,367,220	13,400,750	33,530	0.25
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	16,456,887	16,734,631	16,779,468	44,837	0.27
2500	Salaries of Teachers	11-150-100-101	168,468	90,000	150,000	60,000	66.67
2540	Purchased Professional-Educational Services	11-150-100-320	23,231	50,000	60,000	10,000	20.00
3000	Other Salaries for Instruction	11-190-100-106	1,935,080	2,334,273	2,780,136	445,863	19.10
3020	Purchased Professional-Educational Services	11-190-100-320	2,631,442	2,883,740	2,845,532	-38,208	-1.32
3040	Purchased Technical Services	11-190-100-340	358,510	550,433	332,650	-217,783	-39.57
3060	Other Purchased Services (400-500 series)	11-190-100-500	6,950	87,615	109,200	21,585	24.64
3080	General Supplies	11-190-100-610	3,267,131	2,600,875	1,908,340	-692,535	-26.63
3100	Textbooks	11-190-100-640	620,375	396,535	398,351	1,816	0.46
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	60,056,996	61,602,660	61,068,669	-533,991	-0.87
4500	Salaries of Teachers	11-204-100-101	1,225,926	1,348,692	1,349,106	414	0.03
4520	Other Salaries for Instruction	11-204-100-106	970,452	903,969	1,086,693	182,724	20.21
4540	Purchased Professional-Educational Services	11-204-100-320	85,646	150,000	100,000	-50,000	-33.33
4600	General Supplies	11-204-100-610	6,957	7,125	7,125	0	0.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE		2,288,981	2,409,786	2,542,924	133,138	5.52

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6000	Salaries of Teachers	11-209-100-101	764,248	743,690	744,748	1,058	0.14
6020	Other Salaries for Instruction	11-209-100-106	429,513	358,088	360,593	2,505	0.70
6040	Purchased Professional-Educational Services	11-209-100-320	45,647	65,000	50,000	-15,000	-23.08
6100	General Supplies	11-209-100-610	1,523	5,851	6,275	424	7.25
6140	Other Objects	11-209-100-800	0	0	3,000	3,000	100.00
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		1,240,931	1,172,629	1,164,616	-8,013	-0.68
6500	Salaries of Teachers	11-212-100-101	533,935	601,743	557,287	-44,456	-7.39
6520	Other Salaries for Instruction	11-212-100-106	740,171	876,378	999,734	123,356	14.08
6540	Purchased Professional-Educational Services	11-212-100-320	32,899	40,000	75,000	35,000	87.50
6600	General Supplies	11-212-100-610	2,325	8,000	9,000	1,000	12.50
6660	TOTAL MULTIPLE DISABILITIES		1,309,330	1,526,121	1,641,021	114,900	7.53
7000	Salaries of Teachers	11-213-100-101	10,063,075	10,652,776	10,784,478	131,702	1.24
7020	Other Salaries for Instruction	11-213-100-106	336,927	416,819	492,581	75,762	18.18
7040	Purchased Professional-Educational Services	11-213-100-320	179,610	175,000	175,000	0	0.00
7100	General Supplies	11-213-100-610	3,191	11,100	11,100	0	0.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		10,582,803	11,255,695	11,463,159	207,464	1.84
7500	Salaries of Teachers	11-214-100-101	783,169	1,122,209	1,148,571	26,362	2.35
7520	Other Salaries for Instruction	11-214-100-106	893,334	1,146,418	1,250,204	103,786	9.05
7540	Purchased Professional-Educational Services	11-214-100-320	33,070	75,000	75,000	0	0.00
7600	General Supplies	11-214-100-610	3,241	8,000	9,000	1,000	12.50
7660	TOTAL AUTISM		1,712,814	2,351,627	2,482,775	131,148	5.58
8500	Salaries of Teachers	11-216-100-101	1,204,422	1,237,186	1,254,176	16,990	1.37
8520	Other Salaries for Instruction	11-216-100-106	475,453	561,270	653,293	92,023	16.40
8540	Purchased Professional-Educational Services	11-216-100-320	57,451	80,000	55,000	-25,000	-31.25
8600	General Supplies	11-216-100-600	5,041	81,800	81,800	0	0.00
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		1,742,367	1,960,256	2,044,269	84,013	4.29
9260	Salaries of Teachers	11-219-100-101	120,799	50,000	50,000	0	0.00
9300	Purchased Professional-Educational Services	11-219-100-320	14,512	65,000	65,000	0	0.00

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9420	TOTAL HOME INSTRUCTION		135,311	115,000	115,000	0	0.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	19,012,537	20,791,114	21,453,764	662,650	3.19
17000	Salaries	11-401-100-100	548,767	617,000	669,993	52,993	8.59
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	548,767	617,000	669,993	52,993	8.59
17500	Salaries	11-402-100-100	1,245,206	1,207,976	1,226,006	18,030	1.49
17540	Supplies and Materials	11-402-100-600	186,105	186,368	183,000	-3,368	-1.81
17560	Other Objects	11-402-100-800	359,608	412,400	424,000	11,600	2.81
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	1,790,919	1,806,744	1,833,006	26,262	1.45
19000	Salaries of Teachers	11-421-100-101	42,342	105,000	125,000	20,000	19.05
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		42,342	105,000	125,000	20,000	19.05
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	42,342	105,000	125,000	20,000	19.05
20000	Salaries of Teachers	11-422-100-101	82,500	157,500	160,000	2,500	1.59
20120	General Supplies	11-422-100-610	0	500	1,000	500	100.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		82,500	158,000	161,000	3,000	1.90
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	82,500	158,000	161,000	3,000	1.90
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	18,831	47,151	50,000	2,849	6.04
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	23,437	241,000	231,500	-9,500	-3.94
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	976,504	1,007,411	1,119,937	112,526	11.17
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	357,714	500,000	557,090	57,090	11.42
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	459,478	577,400	1,061,000	483,600	83.75
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	1,910,551	2,715,600	3,061,945	346,345	12.75
29140	Tuition - State Facilities	11-000-100-568	0	0	45,575	45,575	100.00
29160	Tuition - Other	11-000-100-569	762,272	184,051	98,000	-86,051	-46.75
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	4,508,787	5,272,613	6,225,047	952,434	18.06
29500	Salaries	11-000-211-100	304,407	329,095	327,094	-2,001	-0.61
29660	Other Objects	11-000-211-800	313	25,827	0	-25,827	-100.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	304,720	354,922	327,094	-27,828	-7.84
30500	Salaries	11-000-213-100	1,668,521	1,564,880	1,691,439	126,559	8.09

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30540	Purchased Professional and Technical Services	11-000-213-300	869,150	981,690	1,559,390	577,700	58.85
30560	Other Purchased Services (400-500 series)	11-000-213-500	693	2,000	2,000	0	0.00
30580	Supplies and Materials	11-000-213-600	40,788	30,500	11,222	-19,278	-63.21
30600	Other Objects	11-000-213-800	19,972	21,192	52,000	30,808	145.38
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	2,599,124	2,600,262	3,316,051	715,789	27.53
40500	Salaries	11-000-216-100	1,613,631	1,529,309	1,626,528	97,219	6.36
40520	Purchased Professional - Educational Services	11-000-216-320	2,141,570	2,230,000	1,965,000	-265,000	-11.88
40540	Supplies and Materials	11-000-216-600	11,826	107,380	50,000	-57,380	-53.44
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	3,767,027	3,866,689	3,641,528	-225,161	-5.82
41500	Salaries of Other Professional Staff	11-000-218-104	1,903,239	2,134,773	2,134,609	-164	-0.01
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	280,078	288,121	288,571	450	0.16
41560	Purchased Professional - Educational Services	11-000-218-320	123,316	101,500	21,500	-80,000	-78.82
41640	Other Objects	11-000-218-800	67,438	140,095	70,000	-70,095	-50.03
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	2,374,071	2,664,489	2,514,680	-149,809	-5.62
42000	Salaries of Other Professional Staff	11-000-219-104	4,640,418	4,779,871	4,931,992	152,121	3.18
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	384,737	398,862	401,164	2,302	0.58
42060	Purchased Professional - Educational Services	11-000-219-320	749,286	1,219,944	1,206,500	-13,444	-1.10
42100	Other Purchased Services (400-500 series)	11-000-219-500	0	11,500	2,000	-9,500	-82.61
42160	Supplies and Materials	11-000-219-600	100,842	186,047	150,000	-36,047	-19.38
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	5,875,283	6,596,224	6,691,656	95,432	1.45
43000	Sal of Supervisor of Instruction	11-000-221-102	313,103	518,200	930,900	412,700	79.64
43160	Supplies and Materials	11-000-221-600	13,836	15,064	3,009	-12,055	-80.03
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	326,939	533,264	933,909	400,645	75.13
43500	Salaries	11-000-222-100	455,345	472,654	472,740	86	0.02
43580	Supplies and Materials	11-000-222-600	40,218	43,201	65,288	22,087	51.13
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	495,563	515,855	538,028	22,173	4.30
44060	Other Salaries	11-000-223-110	92,172	273,709	181,611	-92,098	-33.65
44080	Purchased Professional - Educational Services	11-000-223-320	1,792	461,300	159,257	-302,043	-65.48

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44120	Other Purchased Services (400-500 series)	11-000-223-500	11,469	63,070	57,384	-5,686	-9.02
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	105,433	798,079	398,252	-399,827	-50.10
45000	Salaries	11-000-230-100	1,519,058	1,737,153	1,950,190	213,037	12.26
45035	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	18,145	30,000	30,000	0	0.00
45040	Legal Services	11-000-230-331	265,806	329,200	335,000	5,800	1.76
45060	Audit Fees	11-000-230-332	52,116	105,500	53,000	-52,500	-49.76
45080	Architectural/Engineering Services	11-000-230-334	19,540	61,050	165,000	103,950	170.27
45100	Other Purchased Professional Services	11-000-230-339	45,977	96,583	0	-96,583	-100.00
45120	Purchased Technical Services	11-000-230-340	67,605	32,400	70,000	37,600	116.05
45140	Communications / Telephone	11-000-230-530	280,112	317,568	306,191	-11,377	-3.58
45160	BOE Other Purchased Services	11-000-230-585	749	4,000	4,000	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	23,576	4,750	4,000	-750	-15.79
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	1,173	2,500	2,500	0	0.00
45240	Judgments Against The School District	11-000-230-820	0	105,000	0	-105,000	-100.00
45260	Miscellaneous Expenditures	11-000-230-890	19,089	26,378	22,877	-3,501	-13.27
45280	BOE Membership Dues and Fees	11-000-230-895	26,663	27,000	27,000	0	0.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	2,339,609	2,879,082	2,969,758	90,676	3.15
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	4,487,156	4,635,350	4,263,846	-371,504	-8.01
46020	Salaries of Other Professional Staff	11-000-240-104	311,795	273,412	300,341	26,929	9.85
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	1,711,191	1,815,896	1,651,115	-164,781	-9.07
46065	Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	40,653	52,806	25,000	-27,806	-52.66
46080	Purchased Professional and Technical Services	11-000-240-300	76,664	85,000	50,000	-35,000	-41.18
46140	Other Objects	11-000-240-800	21,214	45,000	25,000	-20,000	-44.44
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	6,648,673	6,907,464	6,315,302	-592,162	-8.57
47000	Salaries	11-000-251-100	1,268,674	1,262,289	1,196,975	-65,314	-5.17
47005	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	13,517	15,000	15,000	0	0.00
47040	Purchased Technical Services	11-000-251-340	32,073	140,680	110,805	-29,875	-21.24
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	15,548	23,308	24,000	692	2.97

Line Num	Line Description	Account	Actual Audited 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
47100	Supplies and Materials	11-000-251-600	14,471	26,752	28,821	2,069	7.73
47180	Miscellaneous Expenditures	11-000-251-890	4,775	8,817	10,130	1,313	14.89
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	1,349,058	1,476,846	1,385,731	-91,115	-6.17
47500	Salaries	11-000-252-100	713,262	796,625	791,913	-4,712	-0.59
47505	Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	5,000	2,500	-2,500	-50.00
47540	Purchased Technical Services	11-000-252-340	73,920	79,691	103,700	24,009	30.13
47560	Other Purchased Services (400-500 series)	11-000-252-500	4,856	4,851	0	-4,851	-100.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	792,038	886,167	898,113	11,946	1.35
48500	Salaries	11-000-261-100	2,289,110	2,425,245	2,579,887	154,642	6.38
48505	Unused Vacation Payment to Terminated/Retired Staff	11-000-261-199	26,667	20,000	25,000	5,000	25.00
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	1,574,641	1,297,462	1,081,233	-216,229	-16.67
48540	General Supplies	11-000-261-610	576,256	524,229	507,830	-16,399	-3.13
48560	Other Objects	11-000-261-800	9,414	4,200	3,000	-1,200	-28.57
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	4,476,088	4,271,136	4,196,950	-74,186	-1.74
49000	Salaries	11-000-262-100	3,468,967	3,642,806	4,192,669	549,863	15.09
49020	Salaries of Non-Instructional Aides	11-000-262-107	155,667	0	0	0	0.00
49025	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	53,174	20,000	25,000	5,000	25.00
49040	Purchased Professional and Technical Services	11-000-262-300	129,952	27,295	0	-27,295	-100.00
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	227,701	220,336	253,000	32,664	14.82
49100	Lease Purchase Pymts- Energy Savings Impr Prog	11-000-262-444	885,314	905,726	819,810	-85,916	-9.49
49120	Other Purchased Property Services	11-000-262-490	236,517	317,466	250,000	-67,466	-21.25
49140	Insurance	11-000-262-520	1,269,899	1,460,383	1,667,919	207,536	14.21
49160	Miscellaneous Purchased Services	11-000-262-590	0	2,000	0	-2,000	-100.00
49180	General Supplies	11-000-262-610	329,811	574,404	565,000	-9,404	-1.64
49200	Energy (Natural Gas)	11-000-262-621	890,189	932,521	900,000	-32,521	-3.49
49220	Energy (Electricity)	11-000-262-622	1,381,748	1,964,478	1,400,000	-564,478	-28.73
49260	Energy (Gasoline)	11-000-262-626	110,749	75,000	115,000	40,000	53.33
49280	Other Objects	11-000-262-800	33,018	26,425	0	-26,425	-100.00

Line Num	Line Description	Account	Actual Audited 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	9,172,706	10,168,840	10,188,398	19,558	0.19
50000	Salaries	11-000-263-100	460,536	531,489	418,105	-113,384	-21.33
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	331,401	278,191	362,000	83,809	30.13
50060	General Supplies	11-000-263-610	48,881	144,875	110,000	-34,875	-24.07
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	840,818	954,555	890,105	-64,450	-6.75
51000	Salaries	11-000-266-100	1,075,763	1,181,876	1,085,322	-96,554	-8.17
51020	Purchased Professional and Technical Services	11-000-266-300	27,540	1,304,157	1,256,000	-48,157	-3.69
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	11,601	28,049	30,000	1,951	6.96
51060	General Supplies	11-000-266-610	16,022	72,298	50,000	-22,298	-30.84
51080	Other Objects	11-000-266-800	1,063	575	1,500	925	160.87
51100	TOTAL SECURITY	11-000-266-XXX	1,131,989	2,586,955	2,422,822	-164,133	-6.34
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	15,621,601	17,981,486	17,698,275	-283,211	-1.58
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	217,716	225,215	231,373	6,158	2.73
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	453,566	460,000	434,350	-25,650	-5.58
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	3,328,358	4,466,151	4,726,140	259,989	5.82
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	375,948	488,310	543,221	54,911	11.25
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	761,055	946,496	700,000	-246,496	-26.04
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	6,966,251	6,370,046	6,774,952	404,906	6.36
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	0	16,671	0	-16,671	-100.00
52400	Misc. Purchased Services - Transportation	11-000-270-593	3,251	1,200	1,200	0	0.00
52420	General Supplies	11-000-270-610	2,369	5,000	500	-4,500	-90.00
52460	Other Objects	11-000-270-800	11,140	23,500	25,000	1,500	6.38
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	12,119,654	13,002,589	13,436,736	434,147	3.34
71020	Social Security Contributions	11-000-291-220	1,727,319	1,800,000	1,800,000	0	0.00
71040	T.P.A.F. Contributions - ERIP	11-000-291-232	1,731	0	0	0	0.00
71060	Other Retirement Contributions - PERS	11-000-291-241	2,231,167	2,236,749	2,300,000	63,251	2.83
71140	Unemployment Compensation	11-000-291-250	3,050	0	0	0	0.00
71160	Workmen's Compensation	11-000-291-260	943,253	935,085	981,839	46,754	5.00

Line Num	Line Description	Account	Actual Audited 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
71180	Health Benefits	11-000-291-270	23,723,589	19,304,682	22,852,815	3,548,133	18.38
71200	Tuition Reimbursement	11-000-291-280	70,266	70,000	70,000	0	0.00
71220	Other Employee Benefits	11-000-291-290	21,784	22,500	35,000	12,500	55.56
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	228,538	180,000	200,000	20,000	11.11
71240	TOTAL UNALLOCATED BENEFITS		28,950,697	24,549,016	28,239,654	3,690,638	15.03
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	28,950,697	24,549,016	28,239,654	3,690,638	15.03
72140	TOTAL UNDISTRIBUTED EXPENDITURES		88,178,277	90,885,047	95,529,814	4,644,767	5.11
72180	Interest Earned on Maintenance Reserve	10-606	0	100	100	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		169,712,338	175,965,665	180,841,346	4,875,681	2.77
73040	Grades 1-5	12-120-100-730	63,760	9,367	6,100	-3,267	-34.88
73060	Grades 6-8	12-130-100-730	23,242	0	2,612	2,612	100.00
73080	Grades 9-12	12-140-100-730	8,121	2,600	0	-2,600	-100.00
74120	Multiple Disabilities	12-212-100-730	19,937	25,000	25,000	0	0.00
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	4,319	0	0	0	0.00
75500	Undistributed Expenditures - Instruction	12-000-100-730	7,244	0	0	0	0.00
75560	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	0	0	18,000	18,000	100.00
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	19,830	39,978	0	-39,978	-100.00
75760	Undist. Expend. - Security	12-000-266-730	0	0	163,784	163,784	100.00
75840	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	294,026	1,309,792	175,000	-1,134,792	-86.64
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	440,479	1,386,737	390,496	-996,241	-71.84
76040	Architectural/Engineering Services	12-000-400-334	43,700	6,300	0	-6,300	-100.00
76080	Construction Services	12-000-400-450	1,333,120	3,610,951	154,000	-3,456,951	-95.74
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	27,200	27,200	27,200	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	1,404,020	3,644,451	181,200	-3,463,251	-95.03
76380	Interest Deposit to Capital Reserve	10-604	0	5,000	5,000	0	0.00
76400	TOTAL CAPITAL OUTLAY		1,844,499	5,036,188	576,696	-4,459,492	-88.55
84000	Transfer of Funds to Charter Schools	10-000-100-56X	0	35,938	75,808	39,870	110.94
84060	GENERAL FUND GRAND TOTAL		171,556,837	181,037,791	181,493,850	456,059	0.25

Line Num	Line Description	Account	Actual Audited 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
84100	Local Projects	20-XXX-XXX-XXX	32,280	69,316	80,000	10,684	15.41
84200	Student Activity Fund	20-475-XXX-XXX	1,003,261	100,000	100,000	0	0.00
84220	Scholarship Fund	20-476-XXX-XXX	85,200	5,000	5,000	0	0.00
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	142,790	141,702	127,532	-14,170	-10.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	196,658	195,488	175,939	-19,549	-10.00
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	400,533	318,970	287,073	-31,897	-10.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	216,956	240,912	216,821	-24,091	-10.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	88,312	90,174	81,157	-9,017	-10.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	405,300	440,955	396,860	-44,095	-10.00
88140	Other	20-XXX-XXX-XXX	230,511	220,940	0	-220,940	-100.00
88180	Total Other State Projects		1,681,060	1,649,141	1,285,382	-363,759	-22.06
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	1,681,060	1,649,141	1,285,382	-363,759	-22.06
88500	Title I	20-XXX-XXX-XXX	497,852	423,654	373,649	-50,005	-11.80
88520	Title II	20-XXX-XXX-XXX	112,744	173,072	132,513	-40,559	-23.43
88540	Title III	20-XXX-XXX-XXX	11,120	20,937	13,051	-7,886	-37.67
88560	Title IV	20-XXX-XXX-XXX	34,255	60,106	34,760	-25,346	-42.17
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	2,929,815	2,934,817	2,589,225	-345,592	-11.78
88641	ARP- IDEA Basic Grant Program	20-223-xxx-xxx	499,171	17,516	0	-17,516	-100.00
88642	ARP - IDEA Preschool Grant Program	20-224-xxx-xxx	44,081	0	0	0	0.00
88661	Salaries of Teachers	20-477-100-101	232,557	0	0	0	0.00
88665	Instructional Supplies- Instruction	20-477-100-600	10,000	0	0	0	0.00
88678	CARES Act Education Stabilization Fund	20-477-XXX-XXX	242,557	0	0	0	0.00
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	1,184,552	613,798	0	-613,798	-100.00
88710	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	61,184	54,225	0	-54,225	-100.00
88711	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	36,400	13,977	0	-13,977	-100.00
88712	Additional or Compensatory Special Education and Related Services (ACSERS) Program	20-486-XXX-XXX	498,829	0	0	0	0.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	512,586	3,529,088	0	-3,529,088	-100.00
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	147,548	615,458	0	-615,458	-100.00

Line Num	Line Description	Account	Actual Audited 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	52,021	0	-52,021	-100.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	25,390	26,631	0	-26,631	-100.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	2,438	42,562	0	-42,562	-100.00
88719	ARP Homeless Children and Youth II	20-496-xxx-xxx	0	43,323	0	-43,323	-100.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	6,840,522	8,621,185	3,143,198	-5,477,987	-63.54
88760	TOTAL SPECIAL REVENUE FUNDS		9,642,323	10,444,642	4,613,580	-5,831,062	-55.83
89600	Interest on Bonds	40-701-510-834	1,603,243	1,398,918	1,188,705	-210,213	-15.03
89620	Redemption of Principal	40-701-510-910	4,860,000	5,080,000	5,295,000	215,000	4.23
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	6,463,243	6,478,918	6,483,705	4,787	0.07
89980	TOTAL DEBT SERVICE FUNDS		6,463,243	6,478,918	6,483,705	4,787	0.07
90000	TOTAL EXPENDITURES/APPROPRIATIONS		187,662,403	197,961,351	192,591,135	-5,370,216	-2.71

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	Preschool, Special Program and McKinney Vento tuition students
300	Unrestricted Miscellaneous Revenues	10-1XXX	Revenue from interest, Enterprise Activities, Prior Yr Expenditures, Misc
480	Adjustment Aid	10-3178	Reduction in adjustment aid
500	Other State Aids	10-3XXX	Stabilization aid was awarded in 22-23
740	Other Revenue from Local Sources	20-1XXX	Local Grants
765	Other Restricted Entitlements	20-32XX	Nonpublic Allocations (ie Technology, Security, Nursing, Textbooks, Ch 192/193)
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE		Increase in the number of paraprofessionals
6660	TOTAL MULTIPLE DISABILITIES		Increase in the number of paraprofessionals
7660	TOTAL AUTISM		Increase in the number of paraprofessionals
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		Increase in the number of paraprofessionals
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Increase in co-curricular offerings at middle schools
19160	TOTAL BEFORE/AFTER SCHOOL PROGRAMS - INSTRUCTION		Increase due to the depletion of ESSER funds used to provide after school programs
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Increase in the cost and number of OOD student placements
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Savings due to implementation of new SIS system
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Due to continuance of contract for student mental health support services no longer funded by ESSER funds
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Due to reclass of professional service to 11-000-219 acct and reduction in anticipated PT/OT costs based on actual
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	Savings due to completion of records retention project and change in course credit recovery contract
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Addition of new Supervisor of Special Education position and reclass of supervisor positions from 11-000-240
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Inrease in subscriptions, addition of craft lab at HSS
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Reduction in professional services training
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	Due to reduction in staff and breakage due to retirements
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	Due to reduction in staff and implementation of new SIS software
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Reduction in staff
51100	TOTAL SECURITY	11-000-266-XXX	Reduction in salaries due to scheduling modification
71240	TOTAL UNALLOCATED BENEFITS		Increase due to projected cost of medical and prescription benefits
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Reduction in equipment needs
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Reduction in the amount of reserves to fund capital projects
88180	Total Other State Projects		Due to projection of nonpublic allocations and SDA funds
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Due to the depletion of Federal grant money

*Explanations only available for advertised lines

ID	Name	Audited Actual 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Comments
2	Unassigned: Beginning Balance 7/1	7,655,023	9,337,055	6,358,427	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	2,886,319	5,078,890	
5	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	217,769	0	Supplemental Stabilization Aid 2022-2023
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2023	0	310,078	0	
8	Unassigned: Ending Balance 6/30	9,337,055	6,358,427	1,279,537	
10	Restricted - Legal Reserve: Beginning Balance 7/1	3,678,213	2,688,914	2,289,240	
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	399,674	0	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	2,289,240	
17	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	2,688,914	2,289,240	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 22-23 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 22-23 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	3,858,138	2,220,917	319,931	
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	2,216,064	154,000	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	

ID	Name	Audited Actual 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2023	0	310,078	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	2,220,917	319,931	170,931	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	104,631,989	104,631,989	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	2,060,533	569,081	569,181	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	100	100	
43	Less - Withdrawal from Reserve	0	0	0	
44	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2023	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	569,081	569,181	569,281	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	538,126	555,347	555,347	
50	Plus - Increase in Balance - Revenues	0	100,000	100,000	
51	Less - Decrease in Balance - Appropriations	0	100,000	100,000	
52	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	555,347	555,347	555,347	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	617,061	613,104	613,104	
57	Plus - Increase in Balance - Revenues	0	5,000	5,000	
58	Less - Decrease in Balance - Appropriations	0	5,000	5,000	
59	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	613,104	613,104	613,104	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	421,944	422,586	422,586	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	422,586	422,586	422,586	
70	Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
71	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
72	Less - Withdrawal from Reserve - Excess	0	0	0	
73	Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
75	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	0	0	0	
76	Plus - Increase in Reserve - Deposit	0	0	0	
77	Plus - Increase in Reserve - Interest	0	0	0	
78	Less - Withdrawal from Reserve	0	0	0	
79	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
80	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2023	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 2023	0	0	0	
88	Less - Additional Balance to be Appropriated 22-23 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 2023	0	0	0	
96	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	

ID	Name	Audited Actual 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	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	698,305	28,236	315	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	27,921	315	
101	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
102	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
103	Restricted - Debt Service Fund: Ending Balance 6/30	28,236	315	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 22-23 after Feb 1	0	0	0	
110	Plus - Additional Balance Anticipated 22-23 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	1	Playground addition/replacements -Harmony/Lincroft	Y	N	
2	2	Fire alarm replacement - River Plaza	Y	N	
3	3	Interior door replacement - Bayview	Y	N	

ID=1 Project Name=1

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

ID=2 Project Name=2

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	24,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		24,000

ID=3 Project Name=3

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	30,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		30,000

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	05/27/14	17,333,839	Y	795
				795

*Capital Projects Fund Unreserved Fund Balance Per 6/30/2022 Audit

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/23	8,647,667
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2023-24*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/23 ((A)-(A1)-(A2)-(A3)-(A4))	8,647,667
B	2022-23 General Fund Appropriations	181,037,791
B1	2021-22 Encumbrances in 2022-23 Appropriations	2,598,963
B2	2022-23 Transfer to Food Services to Cover Deficit	0
B3	2022-23 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	178,438,828
C	Greater of 2% (6% for Voc) * B3 or \$250,000	3,568,777
D	Excess General Fund Free Balance @ 6/30/23 ((A5)-(C))	5,078,890
D1	Excess General Fund Free Balance @ 6/30/22 (from the Audit)	0
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	5,078,890

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	270,288
Estimated Medicaid Eligible/Special Education Student Count:	400
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	243,259
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	No

Line	Name	Amount	Description
A	2023-24 General Fund Levy	155,837,876	
B	Equalization Aid	966,925	
C	Total Budgeted Adequacy Spending (A + B)	156,804,801	
D	District Adequacy Budget	144,852,458	
E	Excess Amount (C - D)	11,952,343	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	These additional programs and services include increased personnel and other expenditures to enhance security; continued development of curricular pathways and partnerships with post-secondary institutions to provide greater depth of learning opportunities in the district; continuance of professional service contracts for student support services including crisis screenings related to the pandemic.

Line	Name	Amount
A	District Adequacy Budget	144,852,458
B	Local Fair Share	194,983,366
C1	2022-23 General Fund Levy	152,782,231
C2	Less: Non-Permanent Separate Proposals 2022-23	0
C3	Less: Other DOE Approved Adjustments 2023-24	0
C4	Other Adjustments (incl. PL2020 Chapter 44)	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2022-23 General Fund Levy	152,782,231
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	144,852,458

NOTE: Amount Shown on Line 100 or 110 in 2023-24 Budget Must Equal or Exceed Line D (Above)

LINE	Name	Amount
A	2022-23 Tax Levy	\$152,782,231
B	Plus 2022-23 Other Adjustments (incl. PL2020 Chapter 44)	\$0
C	Less 2022-23 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$152,782,231
E	Projected 2022-23 WENR - DOE	9,337.0
F	Per Pupil 2022-23 Tax Levy	\$16,363
G	Projected 2023-24 WENR - DOE	9,118.0
H	Projected 2022-23 WENR - DOE	9,337.0
I	Increase in Enrollment (Number)	-219.0
J	Increase in Enrollment (Percent)	(2.35%)
K	Enrolled Number Less Than or Equal To 1% of Increase	0
K_wt	Weighted Increase (Enrolled Number Row K Multiplied By 0.00)	0
L	Enrolled Number Greater Than 1% and Less Than or Equal To 2.5%	0
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	0
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	0
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	0
N	Number in Increase in Enrollment Greater than 4% of Total Increase	0
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	0
O	Total Weighted increase in number of students	0
P	Enrollment Adjustment	\$0
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$152,782,231
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$155,837,876

Line	Name	Amount
A1	2023-24 Health Benefits	22,852,815
A2	Less 2023-24 Dental and Vision costs included in object 270	950,000
A3	Less 2023-24 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2023-24 Health Care Costs	21,902,815
B1	2022-23 Health Benefits Original Budget	20,300,281
B2	Less 2022-23 Dental and Vision costs included in object 270	1,000,000
B3	Less 2022-23 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2022-23 Health Care Costs - Original Budget	19,300,281
C	Inflate 2022-23 Health Care Costs by 2%	19,686,287
D	Increase in Health Care Costs	2,216,528
E	SHBP percentage increase	15.1%
F	2022-23 Health Care Costs multiplied by average percentage increase in SHBP over 2%	2,528,337
G	Maximum Adjustment for Health Care Costs	2,216,528

Line	Name	Amount
A	2023-24 Eligible Pension Contributions	0
B	2022-23 Eligible Pension Contributions - Original Budget	0
C	2022-23 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2020-21	Generated 2021-22	Generated 2022-23	Generated 2023-24
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	146,490,611	150,500,890	152,782,231	155,837,876
B	Adjustment in Health Care Costs	0	0	0	2,216,528
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	0
F	Tax Levy Cap	146,490,611	150,500,890	152,782,231	158,054,404
G	Tax Levy	147,549,892	149,786,501	152,782,231	155,837,876
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	714,389	0	2,216,528
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	Amount Expiring 2023-24	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	714,389	0	2,216,528
M	Banked Cap Available for 2024-25	0	0	0	2,930,917

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	155,837,876
B	Adjustment for increase in health care costs	2,216,528
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Increase in SDA District Local Share	0
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	158,054,404

NOTE: The 2023-24 tax levy recorded on line 100 of budgeted revenue cannot exceed the amount on line I above unless as a result of a merged separate proposal. Any additional levy increases must be proposed separately to the voters or board of school estimate and be supported by interpretive statements.

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	1,260,549
B. Line 89600	1,398,918
C. Line 89620	5,080,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	19.5%
E. A2: (B*D)/100	272,789
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	1,126,129
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	225,215
C. Line 52040	0
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	0
I. Line 52140	0
J. Line 52400	1,200
K. Line 52420	5,000
L. Line 52440	0
M. Line 52450	0
N. Line 52460	23,500
O. B1: (D)/(A+B+C+D+E+F)	0.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	0

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	8,977.5	840.1	3,006.2	2,026.8	2,772.4
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	8,977.5	840.1	3,006.2	2,026.8	2,772.4
ADE	Ratio Reg Ed	8,645.5	0.1	0.3	0.2	0.3
ADE	Ratio Spec Ed	332.0	0	0	0	0
ADE	Ratio All	8,977.5	0.1	0.3	0.2	0.3

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	62,029,608	2,765,102	19,742,236	13,367,220	16,734,631
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	36,967	0	9,367	0	2,600
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	617,000	57,738	206,608	139,297	190,540
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,806,744	169,072	605,005	407,898	557,952
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	3,866,689	361,839	1,294,797	872,961	1,194,097
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	4,779,871	447,293	1,600,585	1,079,125	1,476,103
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	398,862	37,325	133,563	90,049	123,175
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	1,219,944	114,160	408,510	275,420	376,739
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	11,500	1,076	3,851	2,596	3,551
Sec II	Supplies and Materials	11-000-219-600	42160	186,047	17,410	62,300	42,003	57,454
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	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	6,300	590	2,110	1,422	1,946
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	3,610,951	337,907	1,209,161	815,224	1,115,121
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	27,200	2,545	9,108	6,141	8,400
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	1,126,129	105,381	377,095	254,240	347,767
Sec III	Salaries of Teachers	11-150-100-101	2500	90,000	8,745	31,295	21,099	28,861
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	50,000	4,859	17,386	11,722	16,034
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	2,334,273	226,826	811,670	547,233	748,544
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	2,883,740	280,219	1,002,730	676,047	924,745
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	550,433	53,487	191,396	129,040	176,510
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	87,615	8,514	30,465	20,540	28,096
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	2,600,875	252,732	904,372	609,734	834,037

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	396,535	38,532	137,883	92,961	127,159
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	0	0	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	115,000	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	0	0	0	0	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	105,000	9,826	35,160	23,705	32,426
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	158,000	14,785	52,908	35,671	48,793
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	354,922	33,213	118,849	80,129	109,606
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	2,600,262	243,328	870,722	587,047	803,004
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	2,664,489	258,914	926,492	624,647	854,436
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	533,264	49,902	178,568	120,392	164,681
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	515,855	48,273	172,739	116,462	159,305
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	798,079	74,683	267,244	180,178	246,460
Sec III	Salaries	11-000-230-100	45000	1,737,153	162,560	581,702	392,187	536,461
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	30,000	2,807	10,046	6,773	9,264
Sec III	Legal Services	11-000-230-331	45040	329,200	30,806	110,236	74,322	101,662
Sec III	Audit Fees	11-000-230-332	45060	105,500	9,873	35,328	23,818	32,580
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	61,050	5,713	20,443	13,783	18,853
Sec III	Other Purchased Professional Services	11-000-230-339	45100	96,583	9,038	32,342	21,805	29,826
Sec III	Purchased Technical Services	11-000-230-340	45120	32,400	3,032	10,849	7,315	10,006
Sec III	Communications / Telephone	11-000-230-530	45140	317,568	29,718	106,341	71,696	98,070
Sec III	BOE Other Purchased Services	11-000-230-585	45160	4,000	374	1,339	903	1,235
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	4,750	444	1,591	1,072	1,467

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	0	0	0	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	2,500	234	837	564	772
Sec III	Judgments Against The School District	11-000-230-820	45240	105,000	9,826	35,160	23,705	32,426
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	26,378	2,468	8,833	5,955	8,146
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	27,000	2,527	9,041	6,096	8,338
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	6,907,464	646,389	2,313,029	1,559,460	2,133,139
Sec III	Salaries	11-000-251-100	47000	1,262,289	118,123	422,689	284,980	389,816
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	15,000	1,404	5,023	3,386	4,632
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0	0	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	140,680	13,165	47,108	31,761	43,444
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	23,308	2,181	7,805	5,262	7,198
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	26,752	2,503	8,958	6,040	8,261
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	8,817	825	2,952	1,991	2,723
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	886,167	82,926	296,741	200,065	273,663
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	4,271,136	399,686	1,430,230	964,270	1,318,997
Sec III	Salaries	11-000-262-100	49000	3,642,806	340,888	1,219,828	822,416	1,124,959
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	20,000	1,872	6,697	4,515	6,176
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	27,295	2,554	9,140	6,162	8,429
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	220,336	20,619	73,782	49,744	68,043
Sec III	Other Purchased Property Services	11-000-262-490	49120	317,466	29,708	106,306	71,673	98,039
Sec III	Insurance	11-000-262-520	49140	1,460,383	136,660	489,023	329,703	450,990
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	2,000	187	670	452	618
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	574,404	53,752	192,345	129,680	177,385
Sec III	Energy (Natural Gas)	11-000-262-621	49200	932,521	87,264	312,263	210,530	287,978

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Electricity)	11-000-262-622	49220	1,964,478	183,833	657,824	443,509	606,663
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	75,000	7,018	25,114	16,932	23,161
Sec III	Other Objects	11-000-262-800	49280	26,425	2,473	8,849	5,966	8,160
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	954,555	89,326	319,642	215,505	294,782
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	2,586,955	242,083	866,266	584,042	798,894
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	488,310	45,695	163,515	110,243	150,798
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	1,800,000	168,441	602,747	406,376	555,870
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	2,236,749	209,311	748,996	504,978	690,745
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	935,085	87,504	313,122	211,109	288,770
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	19,304,682	1,806,501	6,464,354	4,358,310	5,961,604
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	70,000	6,550	23,440	15,804	21,617
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	22,500	2,106	7,534	5,080	6,948
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	180,000	16,844	60,275	40,638	55,587
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	39,978	3,741	13,387	9,026	12,346
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	1,309,792	122,568	438,596	295,704	404,485
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	152,174,569	11,228,396	50,036,513	33,785,509	44,666,799
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	152,174,569	11,228,396	50,036,513	33,785,509	44,666,799
Summary	Grand Total		0	0	11,886,380	52,968,653	35,765,340	47,284,273
Summary	Cost Per Pupil		0	0	14,149	17,620	17,646	17,055

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	8,977.5	0.0	0.0	157.6	0.0	0.0	43.6	40.8	49.5	0.0	40.5	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	8,977.5	0.0	0.0	157.6	0.0	0.0	43.6	40.8	49.5	0.0	40.5	0.0	0.0
ADE	Ratio Reg Ed	8,645.5	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	332.0	0.0	0.0	0.5	0.0	0.0	0.1	0.1	0.1	0.0	0.1	0.0	0.0
ADE	Ratio All	8,977.5	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	62,029,608	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0
Sec I	Equipment		0	36,967	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	617,000	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,806,744	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	3,866,689	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	4,779,871	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	398,862	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	1,219,944	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	2,409,786	0	0	1,172,629	1,526,121	2,351,627	0	1,960,256	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	25,000	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	10,831	0	0	2,997	2,804	3,402	0	2,783	0	0
Sec II	31,717	0	0	8,775	8,211	9,962	0	8,151	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	67,880	0	0	18,779	17,573	21,320	0	17,444	0	0
Sec II	83,911	0	0	23,214	21,723	26,355	0	21,563	0	0
Sec II	7,002	0	0	1,937	1,813	2,199	0	1,799	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	21,416	0	0	5,925	5,544	6,727	0	5,504	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	11,500	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	186,047	0	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	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	202	0	0	56	52	63	0	52	0	0
Sec II	3,266	0	0	904	846	1,026	0	839	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	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	6,300	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	3,610,951	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	111	0	0	31	29	35	0	28	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	63,390	0	0	17,537	16,411	19,910	0	16,290	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Objects	12-000-400-800	76200	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	27,200	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	1,126,129	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	90,000	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	50,000	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	477	0	0	132	124	150	0	123	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	19,769	0	0	5,469	5,118	6,209	0	5,080	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	2,334,273	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	2,883,740	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	550,433	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	87,615	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	2,600,875	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	396,535	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	115,000	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	0	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	105,000	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	158,000	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	54,590	0	0	15,102	14,133	17,146	0	14,029	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,843	0	0	510	477	579	0	474	0	0
Sec III	2,774	0	0	767	718	871	0	713	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	354,922	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	2,600,262	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	2,664,489	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	533,264	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	515,855	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	798,079	0	0
Sec III	Salaries	11-000-230-100	45000	1,737,153	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	30,000	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	6,231	0	0	1,724	1,613	1,957	0	1,601	0	0
Sec III	45,648	0	0	12,628	11,817	14,337	0	11,731	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	9,361	0	0	2,590	2,424	2,940	0	2,406	0	0
Sec III	9,056	0	0	2,505	2,344	2,844	0	2,327	0	0
Sec III	14,010	0	0	3,876	3,627	4,400	0	3,600	0	0
Sec III	30,496	0	0	8,437	7,895	9,578	0	7,837	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	527	0	0	146	136	165	0	135	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Legal Services	11-000-230-331	45040	329,200	0	0
Sec III	Audit Fees	11-000-230-332	45060	105,500	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	61,050	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	96,583	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	32,400	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	317,568	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	4,000	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	4,750	0	0
Sec III	General Supplies	11-000-230-610	45200	0	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	2,500	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	105,000	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	26,378	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	5,779	0	0	1,599	1,496	1,815	0	1,485	0	0
Sec III	1,852	0	0	512	479	582	0	476	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,072	0	0	296	277	337	0	275	0	0
Sec III	1,696	0	0	469	439	533	0	436	0	0
Sec III	569	0	0	157	147	179	0	146	0	0
Sec III	5,575	0	0	1,542	1,443	1,751	0	1,433	0	0
Sec III	70	0	0	19	18	22	0	18	0	0
Sec III	83	0	0	23	22	26	0	21	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	44	0	0	12	11	14	0	11	0	0
Sec III	1,843	0	0	510	477	579	0	474	0	0
Sec III	463	0	0	128	120	145	0	119	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	27,000	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	6,907,464	0	0
Sec III	Salaries	11-000-251-100	47000	1,262,289	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	15,000	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	140,680	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	23,308	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	26,752	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	8,817	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	474	0	0	131	123	149	0	122	0	0
Sec III	121,261	0	0	33,547	31,392	38,086	0	31,162	0	0
Sec III	22,159	0	0	6,130	5,737	6,960	0	5,695	0	0
Sec III	263	0	0	73	68	83	0	68	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2,470	0	0	683	639	776	0	635	0	0
Sec III	409	0	0	113	106	129	0	105	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	470	0	0	130	122	148	0	121	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	155	0	0	43	40	49	0	40	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	886,167	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	4,271,136	0	0
Sec III	Salaries	11-000-262-100	49000	3,642,806	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	20,000	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	27,295	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	220,336	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	317,466	0	0
Sec III	Insurance	11-000-262-520	49140	1,460,383	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	2,000	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	574,404	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	932,521	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	1,964,478	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	15,557	0	0	4,304	4,027	4,886	0	3,998	0	0
Sec III	74,980	0	0	20,743	19,411	23,550	0	19,268	0	0
Sec III	63,949	0	0	17,692	16,555	20,086	0	16,434	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	351	0	0	97	91	110	0	90	0	0
Sec III	479	0	0	133	124	150	0	123	0	0
Sec III	3,868	0	0	1,070	1,001	1,215	0	994	0	0
Sec III	5,573	0	0	1,542	1,443	1,750	0	1,432	0	0
Sec III	25,637	0	0	7,092	6,637	8,052	0	6,588	0	0
Sec III	35	0	0	10	9	11	0	9	0	0
Sec III	10,084	0	0	2,790	2,610	3,167	0	2,591	0	0
Sec III	16,370	0	0	4,529	4,238	5,142	0	4,207	0	0
Sec III	34,486	0	0	9,541	8,928	10,832	0	8,862	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	75,000	0	0
Sec III	Other Objects	11-000-262-800	49280	26,425	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	954,555	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	2,586,955	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	488,310	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	1,317	0	0	364	341	414	0	338	0	0
Sec III	464	0	0	128	120	146	0	119	0	0
Sec III	16,757	0	0	4,636	4,338	5,263	0	4,306	0	0
Sec III	45,414	0	0	12,564	11,757	14,264	0	11,670	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	8,572	0	0	2,372	2,219	2,692	0	2,203	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	1,800,000	0	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	2,236,749	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	31,599	0	0	8,742	8,180	9,925	0	8,120	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	39,266	0	0	10,863	10,165	12,333	0	10,091	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	935,085	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	19,304,682	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	70,000	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	22,500	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	180,000	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	16,415	0	0	4,541	4,250	5,156	0	4,218	0	0
Sec III	338,894	0	0	93,755	87,734	106,442	0	87,089	0	0
Sec III	1,229	0	0	340	318	386	0	316	0	0
Sec III	395	0	0	109	102	124	0	102	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	3,160	0	0	874	818	992	0	812	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	39,978	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	1,309,792	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	152,174,569	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	152,174,569	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	702	0	0	194	182	220	0	180	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	22,993	0	0	6,361	5,953	7,222	0	5,909	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	3,839,547	0	0	1,568,173	1,921,260	2,800,695	0	2,327,676	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	3,839,547	0	0	1,568,173	1,921,260	2,800,695	0	2,327,676	0	0
Summary	4,064,544	0	0	1,660,068	2,033,846	2,964,816	0	2,464,078	0	0
Summary	25,790	0	0	38,075	49,849	59,895	0	60,841	0	0

Name	Description
Maintain Our School System	With regard to curriculum we continue to be pleased with our overall district performance on state and local student assessments at the elementary and middle school levels and plan to continue to work to improve student achievement with a focus on individual schools and subjects by strengthening our academic programs including utilization and analysis of data obtained from the administration of LinkIt!, I-Ready, development of aligned unit assessments for secondary schools, as well as, PSAT, SAT, AP, NJSLA, and ACCESS examination results. We will also be implementing universal screeners for literacy, mathematics, and mental health that will provide critical information for addressing students' individual needs from a whole-child perspective (acct#11-190-100-320-00-000). The district will continue to provide interventions for students who do not meet or exceed grade level expectations on the NJSLA and/or district benchmarks aligned to the New Jersey Student Learning Standards. In the area of English Language Arts K-12, teachers will continue to be supported in their professional growth to effectively provide support to learners of all abilities. Promoting instruction aligned with the Science of Reading will be a district priority as teachers are supported in the delivery of Foundations, Project Read and other science-based programming. The district will also dedicate efforts to infusing decodable readers into the literacy instruction as part of a complete and balanced literacy programming which includes phonemic awareness, phonics, fluency, vocabulary and comprehension. A workshop framework will be utilized to structure the literacy block and students will have access to print-rich environments with a variety of appropriate and high quality texts (acct #11-000-223-110-00-000, 11-000-223-320-00-000). In the area of mathematics, teachers will also continue to be supported in their professional growth in order to support students of all abilities and provide instruction with a balance of conceptual and procedural components rooted in tasks that promote problem solving and reasoning. Math interventionists will continue to provide intensive support for struggling learners and will increase their capacity by attending workshops given by AMTNJ and through engagement with consultants from higher education (acct#11-190-100-580-00-000).
Raising Standards and Expanding Opportunities	In all schools and at all grade levels, the district will continue to utilize school-based Learning Design Teams, led by school principals, as well as a District-wide Learning Design Team, to strategically analyze data to address student needs with regard to achievement and social emotional learning. Learning Design Teams will support the creation of building level goals which are aligned to the district goals and strategic plan. Learning Design Teams will identify building needs with key stakeholders and design professional experiences throughout the year to address building and individual needs. To support the multi-tiered system of support, the district will further expand the use of the adopted district student achievement data warehouse, LinkIt! As an intervention management tool (acct #11-190-100-320-00-000). At the elementary and middle school levels, the district will continue to provide summer remedial support and enrichment opportunities for students through the SOAR Academy, as well as, before/after school intervention and enrichment programs. American Sign Language I will be offered at the middle school level during the 2023-2024 as a World Language course and will be offering American Sign Language II and III at the high school levels (acct #11-190-100-320-00-000). During the year, the district will host AP Exam practice/support sessions in the spring of 2024 (acct#11-421-100-100-00-000) and continue to provide summer book clubs and jump start sessions such as Geometry and Algebra (acct# 11-422-100-100-00-000).
Building Professionalism	The district will train additional K-5 teachers in Responsive Classroom and expand Responsive Classroom to more middle school teachers (acct #11-000-223-320-00-000). Training primary grade, reading development and special education teachers on multisensory strategies for reading instruction (Project Read or Wilson). Further enhance teacher knowledge and understanding of assessment systems and data driver instruction. Continue to promote job embedded PD within all elementary, middle and high schools. (acct#11-190-100-580-00-000)
Protecting Our Investment	The 2023-2024 operations and maintenance budget includes sufficient services and materials to address the annual facilities needs of the district's buildings. The 2023-2024 budget does not include any significant capital projects. The District will be taking steps to complete a Facilities Assessment next year to help determine a direction for addressing larger-scale facilities needs.
Planning for the Future	The District will continue to follow its 2020-2025 Strategic Plan. In addition, the District will be initiating a district-wide facilities assessment in the upcoming year as a start to the planning process of updating our facilities. The District also updates its demographic/enrollment projections each year to monitoring changes in enrollment across the district.

NAME	DESCRIPTION
Mathematics	Following the high school math resequencing, our priority shifts to monitoring our upper level math pathway options. As the needs and skills to be college and career ready evolve, our elective choices offer students a variety of options based on their interests and future pursuits. One such elective is the new Advanced Placement course, AP Precalculus. In elementary and middle school, we will continue using our adopted programs in conjunction with a universal screening diagnostic to assist in the early identification of gifted and talented students as well as those needing intervention services. Lastly, we hope to continue the Active Learning Classroom initiative to more classrooms in each high school(acct. # 11-190-100-610-00-102). The district will be updating the Mathematics curricula to reflect alignment to the revised 2023 Mathematics standards for implementation during the 2024-25 school year.
Science	As all curricula are aligned with NJSLS and NGSS, the curriculum committees for AP Biology, Marine Science, and science electives are focused on ensuring students have a comprehensive experience within Life, Earth, and Space Sciences reflecting modern technologies, policies, and research. New textbook adoptions will include greater technology integration and allow for student choice in activities by having differentiated activities linked in all e-texts (acct. #11-190-100-640-00-103). Budgeting for these courses is focused on digital lab resources over consumable supplies to give teachers greater flexibility in the classroom and provide the opportunity for greater experimentation (acct. # 11-190-100-320-00-000). The elementary school curriculum committee has reviewed current needs at each grade level and selected teacher and student friendly resources that help to engage students with hands-on and digital learning experiences.
English Language Arts	The high school English curriculum committees are reviewing and revising the Brookdale Community College Short Stories (BCC 151)(Dual Enrollment semester course, G12)) and Brookdale Community College Composition (BCC 121)(Dual Enrollment semester course, G12). In these courses, there is an emphasis on the New Jersey Student Learning Standards and college preparatory work alignment according to Brookdale’s course syllabus. Furthermore, the English department is writing two new semester courses, Comics and Graphic Novels as Literature and Mythology. These courses are aligned with the NJSLS and student-centered learning opportunities outlined in our strategic planning. The exploration of dual enrollment is also a focus. Resources and material for curricula updates and revisions are requested to ensure optimal learning capacity for learners (acct. # 11-190-100-610-28-000). In addition, courses to be revised and updated for the 2023-2024 school year include High School core English I (G9) and English II (G10) (11-000-223-110-28-141) For the middle school curricula, the ELA core curricula (6-8) and elective Script & Screen Writing (G6) are under review, updates, and necessary revisions to ensure the NJSLS and the district’s strategic planning goals focus on alignment. In the core curricula, there is a heavy emphasis on spiraling vocabulary and grammar instruction to increase students' transfer level and application across each grade. Resources and material for curricula updates and revisions are requested to ensure optimal learning capacity for learners (acct. # 11-190-100-610-28-000). To continue increasing the middle school ELA teachers' capacity in tier 1 instruction and small group work, there is an emphasis on labsite and consultant professional development in grades 6-8. (11-000-223-320-28-140) The elementary ELA curricula GK-5 are budgeted to be revised and updated for the 2023-2024 school year. (11-000-223-110-28-141) To strengthen our K-2 phonemic awareness and phonics instruction, utilizing Foundations and infusing science-based instruction into the teaching methodologies, in-house staff development is requested. (11-000-223-110-28-140). In addition, decodable text to support orthographic mapping transfer is requested at the K-2 level. (11-190-100-610-28-000) To continue increasing the elementary teachers' capacity in tier 1 instruction and small group work, there is an emphasis on labsite and consultant professional development in grades 3-5. (11-000-223-320-28-140) The district will be updating the ELA curricula to reflect alignment to the revised 2023 ELA standards for implementation during the 2024-25 school year.
Social Studies	The Social Studies Department is enrolling in the professional memberships of NCSS, NJCSS, NJASCD, and the Kean University Diversity Council to broaden its resource base for students and teachers (acct. #11-000-230-890-22-175). Courses due for a curricular re-write according to our five-year cycle are AP Psychology, AP World History, Grade 11/12 Economics and Skills for Success in Middle School (acct. #11-000-223-110-28-141). New textbook/program adoptions to better align with AP testing will be conducted in AP United States Government and Politics and AP Psychology (acct. 11-190-100-640-28-000). Lastly, we will resubscribe to the technology service of Kami to assist with primary source documentation, special education document modification, and digital annotation of documents used in Social Studies classes (acct. 11-190-100-320-28-000).
Career Readiness, Life Literacies and Key Skills	The proposed 2023-2024 budget includes memberships to NJ Business/Technology Education Association and ASCD and NJ Business Teacher Memberships. It also includes updates to the following business curricula: Criminal Business and Personal Law, Mock Trial, Senior Career Seminar, Sports and Entertainment Marketing, Accounting 1, Child Development and Tomorrow’s Teachers. Additional funds are requested for a potential rewritten to Introduction to Business Honors in order to align with a partnership with a university other than BCC. Additionally, funds have been requested to develop 2 new business electives which will replace Digital Literacy 1 and 2 (acct. # 11-000-223-110-00-000). New textbook/program adoptions are requested for Introduction to Social Media Marketing, a new elective in the business department for the 23-24 school year. This would include a classroom set of 30 textbooks for each high school plus E-Book access for all students (11-190-100-640-28-000). We are requesting MacBooks or iPads (Class set for each high school) to support the curriculum for the new course Introduction to Social Media Marketing (11-190-100-610-22-000).

NAME	DESCRIPTION
Visual Performing Arts	The proposed 2023-2024 budget includes for our Master Class and performance stipends for staff to provide students with enhanced learning experiences in the arts. (acct. # 11-000-223-110-00-000). The budget includes memberships to the Educational Theater Association and the National Arts Education Association (11-000-230-890-22-175). We also budgeted monies for the revision of the following courses:K-5 Art and Music, Clothing Construction, Dance 1 Honors, Fashion and Home Decor, Sewing and Fashion. and the writing of a new elective course positional elective to initiate a possible fashion track to the Arts Academy as well as a new drama high school elective (acct. # 11-000-223-110-00-000). We have included monies to provide staff development for the Arts Academy (11-000-223-110-28-140). We have also requested funding for Arts Academy instructional supplies and two classroom libraries to support the new Playwriting course in each high school (11-190-100-610-00-000).
Health and Physical Education	The Elementary Health teachers have been using ¿The Great Body Shop¿ as their primary resource this year, and would like to continue using the same resource in the following years, as it is aligned to both the curriculum and the state standards and is appropriate for elementary age students. It is an annual subscription (acct# 11-190-100-320-28-000). High school teachers who work on the challenge adventure course are due for advanced training on the high elements (acct# 11-000-223-320-28-140).
World Languages	The largest items in the World Language Department budget are in the areas of professional development, instructional supplies, textbooks, and online resources. There is funding budgeted to continue work with Proximity Learning at the high school level in case an additional American Sign Language cannot be found. (acct# 11-190-100-320-00-000) Funding for textbooks and online resources (acct# 11-190-100-640-00-108) has also been allocated to align and support the French IV, Spanish IV, Latin IV, Italian IV, AP French, American Sign Language 3, and Middle School Exploratory Spanish and French curricula written during the 2022-2023 school year.
Computer Science and Design Thinking	The Technology Department has proposed the 2023-2024 budget to include the renewal of all current digital subscriptions to support instruction (acct #11-190-100-320-00-000). Courses due for a curricular re-write according to our five-year cycle are Advanced Technical Drawing Gr 10-12, Aerospace Design & Technology - Gr 9-12, Animation & Motion Graphic-Honors, Digital Media Art & Design-Honors, Photography I - Gr 9-12, Photography II - Gr 9-12, Technical Drawing - Gr 9-12 (acct. #11-000-223-110-00-000).

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	28,228
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	28,228
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,082
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,082
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	4,542
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	1,025
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	5,567
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	Alfone, Jessica	Assistant Superintendent	Ast. Supt. Curr/Instr	N	188,000	1.0	N				01JUL2022	30JUN2023	260	25	12	3	0	0
2	Antonio, Jo Ann	Coordinator/Director/Manager/Supervisor	Payroll Supervisor	N	87,065	1.0	N				01JUL2022	30JUN2023	260	20	12	3	0	0
3	Calabro, Susan	Coordinator/Director/Manager/Supervisor	Student Info Sys Mgr. N	N	134,908	1.0	N				01JUL2022	30JUN2023	260	20	12	3	0	0
4	Cassiano, Maureen	Accountant	District Accountant	N	90,242	1.0	N				01JUL2022	30JUN2023	260	20	12	3	0	0
5	Chandler, Michael	Coordinator/Director/Manager/Supervisor	Facilities Supervisor	N	85,000	1.0	N				01JUL2022	30JUN2023	260	20	12	3	0	0
6	Condon, Patricia	Secretary	Confidential Secretary	N	88,762	1.0	N				01JUL2022	30JUN2023	260	20	12	3	0	0
7	DeRosa, Denise	Assistant Business Administrator	ABA/BS	N	127,825	1.0	N				01JUL2022	30JUN2023	260	20	12	3	0	0
8	Doherty, Amy	Business Administrator	SBA/BS	N	209,012	1.0	N				01JUL2022	30JUN2023	260	25	12	3	0	0
9	Ford, Michael	Coordinator/Director/Manager/Supervisor	Facilities Supervisor	N	85,000	1.0	N				01JUL2022	30JUN2023	260	20	12	3	0	0
10	Kerrigan, John	Coordinator/Director/Manager/Supervisor	Dist Dir of Eval/Asmt	N	155,000	1.0	N				01JUL2022	30JUN2023	260	20	12	3	0	0
11	Kirkpatrick, Matthew	Assistant Superintendent	Ast. Supt. Stud Spt. Svs.	N	188,000	1.0	N				01JUL2022	30JUN2023	260	25	12	3	0	0
12	Tiedemann, Michele	Coordinator/Director/Manager/Supervisor	Dist Dir of Special Serv N	N	172,957	1.0	N				01JUL2022	30JUN2023	260	20	12	3	0	0
13	Maguire, John	Coordinator/Director/Manager/Supervisor	Dir School Security	N	92,000	1.0	N				01JUL2022	30JUN2023	260	20	12	3	0	0
14	Siwiak, David	Information Technology	Network Admin/ Mgr	N	152,689	1.0	N				01JUL2022	30JUN2023	260	20	12	3	0	0
15	Vining, Barbara	Coordinator/Director/Manager/Supervisor	Transportation Coord	N	100,565	1.0	N				01JUL2022	30JUN2023	260	20	12	3	0	0
16	Walker, Mary Ellen	Superintendent	Superintendent of Schools	N	234,090	1.0	N				01SEP2020	28JUN2024	260	25	12	3	0	0
17	Wilson, David	Information Technology	Network Engineer	N	107,431	1.0	N				01JUL2022	30JUN2023	260	20	12	3	0	0
18	Nasr, Adam	Coordinator/Director/Manager/Supervisor	Dir Facilities	N	155,000	1.0	N				01JUL2022	30JUN2023	260	20	12	3	0	0
19	O'Hagan, Charlene	Coordinator/Director/Manager/Supervisor	Dist Dir H.R. & Instr	N	179,328	1.0	N				01JUL2022	30JUN2023	260	20	12	3	0	0
20	Orozco, Devyn	Coordinator/Director/Manager/Supervisor	Dist Dir PK-12 Ed Pgrms	N	152,000	1.0	N				01JUL2022	30JUN2023	260	20	12	3	0	0
21	Pruckowski, Sean	Coordinator/Director/Manager/Supervisor	Ast. Dir of Dist Fac N	N	110,000	1.0	N				01JUL2022	30JUN2023	260	20	12	3	0	0
22	Patrick Rinella	Assistant Superintendent	Ast. Supt. HR & Ops	N	188,000	1.0	N				01JUL2022	30JUN2023	260	25	12	3	0	0
23	Severino, John	Information Technology	Ast. Network Amin	N	102,206	1.0	N				01JUL2022	30JUN2023	260	20	12	3	0	0
24	Shopp, Rosemarie	Secretary	Confidential Secretary	N	108,494	1.0	N				01JUL2022	30JUN2023	260	20	12	3	0	0

ID=1 Employee Name=Alfone, Jessica

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	2,400	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	600	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	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)	28,224	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	28,224	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,080	0	

ID=1 Employee Name=Alfone, Jessica

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,080	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,536	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,536	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	0	0	\$80/day not to exceed \$15,000
Payout of Vacation days	0	0	daily rate of unused days, not to exceed 40 days
Payout of Personal days	0	0	unused days accumulate as 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	0	0	

ID=1 Employee Name=Alfone, Jessica

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

ID=2 Employee Name=Antonio, Jo Ann

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	No allowances are given
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	28,224	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	28,224	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,080	0	

ID=2 Employee Name=Antonio, Jo Ann

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,080	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,536	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,536	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	0	0	\$80/day not to exceed \$10,000
Payout of Vacation days	0	0	daily rate of unused days not to exceed 40 days
Payout of Personal days	0	0	Unused days accumulate as 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	0	0	

ID=2 Employee Name=Antonio, Jo Ann

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=Calabro, Susan

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	600	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	600	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL 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)	30,756	2,528	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	30,756	2,528	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,080	0	

ID=3 Employee Name=Calabro, Susan

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,080	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,822	280	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,822	280	
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	0	0	\$80/day not to exceed \$10,000
Payout of Vacation days	0	0	daily rate of unused days, not tp exceed 40 days
Payout of Personal days	0	0	unused days accumulate as 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	0	0	

ID=3 Employee Name=Calabro, Susan

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=Cassiano, Maureen

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	no allowances are given
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	opt out of insurance
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=4 Employee Name=Cassiano, Maureen

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	0	0	\$80/day not to exceed \$10,000
Payout of Vacation days	0	0	daily rate of unused days, not to exceed 40 days
Payout of Personal days	0	0	unused says accumulate as 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	0	0	

ID=4 Employee Name=Cassiano, Maureen

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=Chandler, Michael

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	9,696	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	9,696	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	454	0	

ID=5 Employee Name=Chandler, Michael

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	454	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,208	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	2,208	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	0	0	\$80/day not exceed \$10,000
Payout of Vacation days	0	0	daily rate of unused days, not to exceed 40 days
Payout of Personal days	0	0	unused days accumulate as 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	0	0	

ID=5 Employee Name=Chandler, Michael

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=Condon, Patricia

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	11,000	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	11,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	454	0	

ID=6 Employee Name=Condon, Patricia

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	454	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,208	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	2,208	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	0	0	\$80 not to exceed \$10,000
Payout of Vacation days	0	0	daily rate of unused days, not to exceed 40 days
Payout of Personal days	0	0	unused days accumulate as 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	0	0	

ID=6 Employee Name=Condon, Patricia

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

ID=7 Employee Name=DeRosa, Denise

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	600	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,866	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,466	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	28,228	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	28,228	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,082	0	

ID=7 Employee Name=DeRosa, Denise

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,082	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,542	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,542	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	0	0	\$80/day not to exceed \$12,500
Payout of Vacation days	0	0	daily rate of unused days, not to exceed 40 days
Payout of Personal days	0	0	unused days accumulate as 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	0	0	

ID=7 Employee Name=DeRosa, Denise

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

ID=8 Employee Name=Doherty, Amy

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	2,400	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	601	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,990	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	4,991	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	28,228	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	28,228	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,082	0	

ID=8 Employee Name=Doherty, Amy

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,082	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,542	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,542	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	0	0	\$80/day not to exceed \$15,000
Payout of Vacation days	0	0	daily rate of unused days, not to exceed 40 days
Payout of Personal days	0	0	unused days accumulated as 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	0	0	

ID=8 Employee Name=Doherty, Amy

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

ID=9 Employee Name=Ford, Michael

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	569	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	569	0	no allowances are given
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)	20,855	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	20,855	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,082	0	

ID=9 Employee Name=Ford, Michael

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,082	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,457	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,457	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	0	0	\$80/day not to exceed \$10,000
Payout of Vacation days	0	0	daily rate of unused days, not to exceed 40 days
Payout of Personal days	0	0	unused days accumulate as 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	0	0	

ID=9 Employee Name=Ford, Michael

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

ID=10 Employee Name=Kerrigan, John

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	600	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	2,170	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,770	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)	9,573	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	9,573	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	454	0	

ID=10 Employee Name=Kerrigan, John

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	454	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,080	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	2,080	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	0	0	\$80/day not to exceed \$12,500
Payout of Vacation days	0	0	daily rate of unused days, not to exceed 40 days
Payout of Personal days	0	0	unused days accumulate as 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	0	0	

ID=10 Employee Name=Kerrigan, John

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

ID=11 Employee Name=Kirkpatrick, Matthew

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	2,400	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	600	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	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)	0	0	opt out of insurance
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=11 Employee Name=Kirkpatrick, Matthew

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	0	0	\$80/day not to exceed \$15,000
Payout of Vacation days	0	0	daily rate of unused days, not to exceed 40 days
Payout of Personal days	0	0	unused days accumulate as 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	0	0	

ID=11 Employee Name=Kirkpatrick, Matthew

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

ID=12 Employee Name=Tiedemann, Michele

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	600	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	150	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	750	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)	19,508	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	19,508	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	454	0	

ID=12 Employee Name=Tiedemann, Michele

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	454	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,741	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	3,741	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	0	0	\$80 day not to exceed \$12,500
Payout of Vacation days	0	0	daily rate of unused days, not to exceed 40 days
Payout of Personal days	0	0	unused days accumulate as 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	0	0	

ID=12 Employee Name=Tiedemann, Michele

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

ID=13 Employee Name=Maguire, John

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	569	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	569	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	healthcare ineligible
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=13 Employee Name=Maguire, John

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	0	0	\$80/day not to exceed \$10,000
Payout of Vacation days	0	0	daily rate of unused days, not to exceed 40 days
Payout of Personal days	0	0	unused days accumulate as 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	0	0	

ID=13 Employee Name=Maguire, John

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

ID=14 Employee Name=Siwiak, David

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	600	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	515	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,115	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	opt out of insurance
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=14 Employee Name=Siwiak, David

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	0	0	\$80/day not to exceed \$10,000
Payout of Vacation days	0	0	daily rate of unused days not to exceed 40 days
Payout of Personal days	0	0	unused days accumulate as 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	0	0	

ID=14 Employee Name=Siwiak, David

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=15 Employee Name=Vining, Barbara

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	553	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	553	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)	20,855	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	20,855	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,082	0	

ID=15 Employee Name=Vining, Barbara

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,082	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,457	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,457	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	0	0	\$80/day not to exceed \$10,000
Payout of Vacation days	0	0	daily rate of unused days not to exceed 40 days
Payout of Personal days	0	0	unused days accumulate as 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	0	0	

ID=15 Employee Name=Vining, Barbara

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=16 Employee Name=Walker, Mary Ellen

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	3,000	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	541	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	4,209	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	7,750	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	22,692	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	22,692	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,082	0	

ID=16 Employee Name=Walker, Mary Ellen

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,082	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,732	190	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,732	190	
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	0	0	\$80/day not to exceed \$15,000
Payout of Vacation days	0	0	daily rate of unused days accrued
Payout of Personal days	0	0	unused days accumulate as 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	0	0	

ID=16 Employee Name=Walker, Mary Ellen

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=17 Employee Name=Wilson, David

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	600	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	600	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	11,000	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	11,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	454	0	

ID=17 Employee Name=Wilson, David

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	454	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,208	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	2,208	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	0	0	\$80/day not to exceed \$10,000
Payout of Vacation days	0	0	daily rate of unused days, not to exceed 40 days
Payout of Personal days	0	0	unused days accumulate as 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	0	0	

ID=17 Employee Name=Wilson, David

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=18 Employee Name=Nasr, Adam

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	600	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	125	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	725	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	28,228	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	28,228	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,082	0	

ID=18 Employee Name=Nasr, Adam

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,082	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,542	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,542	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	0	0	\$80/day not to exceed \$10,000
Payout of Vacation days	0	0	daily rate of unused days, not to exceed 40 days
Payout of Personal days	0	0	unused days accumulate as 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	0	0	

ID=18 Employee Name=Nasr, Adam

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=19 Employee Name=O'Hagan, Charlene

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	553	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	553	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	22,692	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	22,692	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,082	0	

ID=19 Employee Name=O'Hagan, Charlene

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,082	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,732	190	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,732	190	
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	0	0	\$80/day not to exceed \$12,500
Payout of Vacation days	0	0	daily rate of unused days, not to exceed 40 days
Payout of Personal days	0	0	unused days accumulate as 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	0	0	

ID=19 Employee Name=O'Hagan, Charlene

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=20 Employee Name=Orozco, Devyn

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	600	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	2,170	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,770	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	opt out of health insurance
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=20 Employee Name=Orozco, Devyn

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	0	0	\$80/day not to exceed \$12,500
Payout of Vacation days	0	0	daily rate of unused days, not to exceed 40 days
Payout of Personal days	0	0	unused days accumulate as 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	0	0	

ID=20 Employee Name=Orozco, Devyn

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=21 Employee Name=Pruckowski, Sean

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	600	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	125	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	725	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	28,228	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	28,228	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,082	0	

ID=21 Employee Name=Pruckowski, Sean

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,082	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,542	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,542	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	0	0	\$80/day not to exceed \$10,000
Payout of Vacation days	0	0	daily rate of unused days, not to exceed 40 days
Payout of Personal days	0	0	unused days accumulate as 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	0	0	

ID=21 Employee Name=Pruckowski, Sean

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=22 Employee Name=Patrick Rinella

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	2,400	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	600	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	675	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	3,675	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	opt out of insurance
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=22 Employee Name=Patrick Rinella

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	0	0	\$80/day not to exceed \$15,000
Payout of Vacation days	0	0	daily rate of unused days, not exceed 40 days
Payout of Personal days	0	0	unused days accumulate as 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	0	0	

ID=22 Employee Name=Patrick Rinella

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=23 Employee Name=Severino, John

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	541	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	515	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,056	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)	30,759	2,531	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	30,759	2,531	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,082	0	

ID=23 Employee Name=Severino, John

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,082	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,822	280	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,822	280	
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	0	0	\$80/day not exceed \$10,000
Payout of Vacation days	0	0	daily rate of unused days/not to exceed 40 days
Payout of Personal days	0	0	unused days accumulate as 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	0	0	

ID=23 Employee Name=Severino, John

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=24 Employee Name=Shopp, Rosemarie

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	30,759	2,531	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	30,759	2,531	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,082	0	

ID=24 Employee Name=Shopp, Rosemarie

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,082	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,822	280	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,822	280	
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	0	0	\$80/day not exceed \$10,000
Payout of Vacation days	0	0	daily rate of unused days, not to exceed 40 days
Payout of Personal days	0	0	unused days accumulate as 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	0	0	

ID=24 Employee Name=Shopp, Rosemarie

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 2020-21	Actual Costs 2021-22	Original Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Total Budgetary Comparative Per Pupil Cost	\$15,918	\$16,826	\$17,289	\$17,734	\$18,316
Total Classroom Instruction	\$10,385	\$10,921	\$11,119	\$11,227	\$11,638
Classroom-Salaries and Benefits	\$9,452	\$10,110	\$10,375	\$10,401	\$10,913
Classroom-General Supplies and Textbooks	\$525	\$430	\$294	\$351	\$276
Classroom-Purchased Services	\$408	\$381	\$451	\$475	\$448
Total Support Services	\$2,029	\$2,102	\$2,339	\$2,332	\$2,465
Support Services-Salaries and Benefits	\$1,586	\$1,641	\$1,731	\$1,697	\$1,854
Total Administrative Costs	\$1,470	\$1,535	\$1,589	\$1,627	\$1,613
Administration Salaries and Benefits	\$1,346	\$1,420	\$1,436	\$1,467	\$1,460
Total Operations and Maintenance of Plant	\$1,761	\$1,949	\$1,919	\$2,223	\$2,254
Operations and Maintenance-Salaries and Benefits	\$964	\$1,060	\$1,090	\$1,080	\$1,189
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$268	\$313	\$317	\$319	\$340
Total Equipment Costs	\$46	\$48	\$24	\$156	\$44
Legal Costs	\$29	\$29	\$37	\$37	\$38
Employee Benefits as a percentage of salaries*	24.84%	28.08%	23.71%	22.71%	25.65%

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

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

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2022-23 revised appropriations and the 2023-24 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 2022-23	Approved Change 2022-23	Reason for Increase/Decrease	Regional Limit 2023-24	Budget 2023-24
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	1,737,153	0		1,542,510	1,950,190
Salaries of Attorneys	11-000-230-108	0	0		28,163	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		7,954	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	30,000	0		10,749	30,000
Legal Services	11-000-230-331	329,200	0		461,786	335,000
Audit Fees	11-000-230-332	105,500	0		161,883	53,000
Architectural/Engineering Services	11-000-230-334	61,050	0		116,951	165,000
Other Purchased Professional Services	11-000-230-339	96,583	0		109,857	0
Purchased Technical Services	11-000-230-340	32,400	0		48,156	70,000
Communications / Telephone	11-000-230-530	317,568	0		555,304	306,191
BOE Other Purchased Services	11-000-230-585	4,000	0		7,524	4,000
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	4,750	0		528,216	4,000
General Supplies	11-000-230-610	0	0		35,257	0
BOE In-House Training/Meeting Supplies	11-000-230-630	2,500	0		1,290	2,500
Miscellaneous Expenditures	11-000-230-890	26,378	0		56,111	22,877
BOE Membership Dues and Fees	11-000-230-895	27,000	0		61,485	27,000
Subtotal - General Admin		2,774,082	0		3,733,196	2,969,758
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	4,635,350	0		5,528,099	4,263,846
Salaries of Other Professional Staff	11-000-240-104	273,412	0		615,069	300,341
Salaries of Secretarial and Clerical Assistants	11-000-240-105	1,815,896	0		2,334,081	1,651,115
Other Salaries	11-000-240-110	0	0		3,655	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	52,806	0		24,723	25,000
Purchased Professional and Technical Services	11-000-240-300	85,000	0		35,257	50,000
Other Purchased Services (400-500 series)	11-000-240-500	0	0		66,645	0
Supplies and Materials	11-000-240-600	0	0		139,955	0
Other Objects	11-000-240-800	45,000	0		49,231	25,000

Administrative Costs	Account	Revised Budget 2022-23	Approved Change 2022-23	Reason for Increase/Decrease	Regional Limit 2023-24	Budget 2023-24
Subtotal - School Admin		6,907,464	0		8,796,715	6,315,302
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	1,262,289	0		2,412,765	1,196,975
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	15,000	0		17,414	15,000
Purchased Professional Services	11-000-251-330	0	0		64,495	0
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		4,515	0
Purchased Technical Services	11-000-251-340	140,680	0		124,691	110,805
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	23,308	0		67,290	24,000
Sale/Lease-back Payments	11-000-251-594	0	0		430	0
Supplies and Materials	11-000-251-600	26,752	0		45,577	28,821
Interest on Current Loans	11-000-251-831	0	0		4,515	0
Miscellaneous Expenditures	11-000-251-890	8,817	0		26,873	10,130
Subtotal - Central Services		1,476,846	0		2,768,565	1,385,731
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	796,625	0		1,161,344	791,913
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	5,000	0		3,225	2,500
Purchased Professional Services	11-000-252-330	0	0		68,150	0
Purchased Technical Services	11-000-252-340	79,691	0		341,180	103,700
Other Purchased Services (400-500 series)	11-000-252-500	4,851	0		243,147	0
Supplies and Materials	11-000-252-600	0	0		148,769	0
Other Objects	11-000-252-800	0	0		12,469	0
Subtotal - Admin Info Tech		886,167	0		1,978,284	898,113
BENEFITS:						
Allocated		0	0		0	0
Unallocated		2,412,559	2,412,559		4,221,641	2,623,151
Subtotal - Benefits		2,412,559	2,412,559		4,221,641	2,623,151
Total Administrative Costs(A1)		14,457,118	2,412,559		21,498,401	14,192,055

Administrative Costs	Revised Budget 2022-23	Approved Change 2022-23	Regional Limit 2023-24	Budget 2023-24
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	7,187	7,187	7,160	7,160
1/2 of Line 12: Pupils on Roll Regular Shared Time	18	18	12	12
Line 21: Pupils on Roll Special Full Time	1,630	1,630	1,588	1,588
1/2 of Line 22: Pupils on Roll Special Shared Time	54	54	43	43
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	3	3	2	2
Total Enrollment for Per Pupil Calculation(A2)	8,886	8,886	8,800	8,800
Total Administrative Costs per Pupil = A1 / A2	1,627	272	2,443	1,613

Description	Object	Expenditures 2021-22	Appropriations 2022-23	Appropriations 2023-24
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	1,727,319	1,800,000	1,800,000
TPAF CONTRIBUTION - ERIP	232	1,731	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	2,231,167	2,236,749	2,300,000
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	0	0
UNEMPLOYMENT COMPENSATION	250	3,050	0	0
WORKMEN'S COMPENSATION	260	943,253	935,085	981,839
HEALTH BENEFITS	270	23,723,589	19,304,682	22,852,815
TUITION REIMBURSEMENT	280	70,266	70,000	70,000
OTHER EMPLOYEE BENEFITS	290	21,784	22,500	35,000
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	228,538	180,000	200,000
TOTALS		28,950,697	24,549,016	28,239,654
A DISTRICT SHARE		23,723,589	19,304,682	22,852,815
B TOTAL EMPLOYEE SHARE		5,185,914	5,160,000	5,160,000
C TOTAL HEALTH BENEFITS COSTS		28,909,503	24,464,682	28,012,815

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)
Special Education Services	Acceptance of special education students from other districts in programs with available capacity; sending of students to other LEA's programs	0
Recycling	Participation of joint garbage/recycling contract with the Township of Middletown	0
Others	Utilization of space in the Middletown Arts Center to house dance classes (part of the district's Fine and Performing Arts Academy) at no cost	0
Transportation Services, including Fuel	Purchase of fuel from the Township of Middletown	0
Transportation Services, including Fuel	Participation in Monmouth Ocean Educational Services Commission's transportation jointures	0
Transportation Services, including Fuel	Hosting of joiner routes with neighboring districts to out of district schools to reduce cost for both districts	0
Purchasing	Participation in numerous purchase cooperatives - MOESC, ESCNJ, Hunterdon County ESC, Somerset ESC, ACES, Ed-Data	0
Municipal/Public Works	Shared of skilled trades facilities staff with the Township of Middletown for certain projects	0
Technology Services	Purchase of broadband services through Educational Services Commission of New Jersey's DRLAP program	0
Insurance Coverages and Benefits	Participation in the Diploma Joint Insurance Fund	0

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
73040	Grades 1-5	12-120-100-730	Boxlight	3,600	New
73040	Grades 1-5	12-120-100-730	Playground equipment	2,500	Replacement
73060	Grades 6-8	12-130-100-730	Portable Boxlight	2,612	New
74120	Multiple Disabilities	12-212-100-730	Specialized Equipment	25,000	New
75560	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	Spot vision screener	9,000	Replacement
75560	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	Evacuation chairs	9,000	New
75760	Undist. Expend. - Security	12-000-266-730	Access Controls	163,784	New
75840	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	Capital Equipment replacement	175,000	Replacement

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/13/2023	Resident 10/15/2022	Count Chg 2022 to 2023	Percent Chg 2022 to 2023	Explanation
C1	Half Day Preschool - 3 YR	62.0	0	0.0	0	25.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	58.0	0	0.0	0	32.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	12.0	0.0	0.0	0.0	12.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	12.0	0.0	0.0	0.0	12.0	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	0.0	0.00	
4	Full Day Kindergarten	561.0	0.0	0.0	0.0	0.0	0.0	0	561.0	574.0	-13.0	-2.26	
5	Grades 1-5	2,719.0	0.0	2.0	0.0	2.0	0.0	0	2,719.0	2,728.0	-9.0	-0.33	
6	Grades 6-8	1,601.0	0.0	2.0	0.0	5.0	0.0	0	1,598.0	1,606.0	-8.0	-0.50	
7	Grades 9-12	2,135.0	23.0	2.0	0.0	2.0	0.0	0	2,146.5	2,158.0	-11.5	-0.53	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	7,160.0	23.0	6.0	0.0	90.0	0	0	7,024.5	7,066.0	-41.5	-0.59	
10	Sp Ed - Elementary	634.0	0.0	4.0	0.0	0.0	0.0	5.0	643.0	652.0	-9.0	-1.38	
11	Sp Ed - Middle School	425.0	0.0	1.0	0.0	2.0	0.0	18.0	442.0	451.0	-9.0	-2.00	
12	Sp Ed - High School	529.0	85.0	7.0	0.0	2.0	0.0	27.0	603.5	612.0	-8.5	-1.39	
19	Sent to CSSD - Elementary	0	0	0.0	0	0	0	0	0.0	0	0.0	0.00	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
21	Sent to CSSD - High School	0	0	0.0	0	0	0	0	0	0	0	0	
22	Subtotal	1,588.0	85.0	12.0	0	4.0	0	50.0	1,688.5	1,715.0	-26.5	-1.55	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	8,748.0	108.0	18.0	0.0	94.0	0	50.0	8,713.0	8,781.0	-68.0	-0.77	
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	1.0	0	0	0	0	1.0	1.0	0.0	0.00	
32	State Facilities	0	0	0	0	0	0	0	2.0	2.0	0.0	0.00	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/13/2023	Resident 10/15/2022	Count Chg 2022 to 2023	Percent Chg 2022 to 2023	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	8,716.0	8,784.0	-68.0	-0.77	
35	Charter Schools	2.0	0.0	0	0	0	0	0	2.0	3.0	-1.0	-33.33	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-15-2021	Actual 10-15-2022	Estimated 10-13-2023
11	Onroll (Full)	7,294.0	7,187.0	7,160.0
12	Onroll (Shared)	44.0	36.0	23.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	1,657.0	1,630.0	1,588.0
22	Onroll (SpEd Shared)	92.0	108.0	85.0
40	Sent Private School	41.0	33.0	50.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	11.0	7.0	6.0
52	Sent Oth Dist SpEd	9.0	12.0	13.0
60	Received Oth Dist	126.5	128.0	94.0
70	State Facilities	2.0	2.0	2.0

Municipality=Middletown Twp

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2022-23 to be Raised in 2023	Amt in Col 2 to be Raised in 2023 Tax Levy	Total 2023 Tax Levy With Deferral	Amt in Col 2 Deferred to 2024 Levy	November Election Separate Question to be Raised in 2024
General Fund	155,837,876	0	155,837,876	155,837,876	0	0
Debt Service	5,224,905	0	5,224,905	5,224,905	0	0
Debt Service - PreMerge	0	0	0	0	0	0
Debt Service - Repayment of Community Disaster Loan (CDL)	0	0	0	0	0	0
TOTALS	161,062,781	0	161,062,781	161,062,781	0	0
Tax Certification of Prior Year Received Too Late for 2022 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	161,062,781	0	0

ID=Middletown Township

Category	Amount
(A) General Fund School Levy	155,837,876
(D) Total School Levy	161,062,781
(B) Estimated Net Taxable Valuation (as of 10/01/22)	13,504,091,919
(H) Estimated Equalized Valuation (as of 10/01/22)	13,765,347,059
(C) Estimated 2023-24 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.1540
(F) Estimated 2023-24 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.1927
(I) Estimated 2023-24 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.1321
(L) Estimated 2023-24 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.1701