

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy - Base Budget	10-1210	73,363,981	75,674,851	78,818,888	3,144,037	4.15
114	Total Tax Levy	10-121x	73,363,981	75,674,851	78,818,888	3,144,037	4.15
140	Tuition From Individuals	10-1310	244,285	332,400	308,400	-24,000	-7.22
150	Tuition From Other LEAs Within the State	10-1320	778,846	726,000	899,374	173,374	23.88
151	Tuition from Other Governmental Sources within the State	10-1321	0	0	159,626	159,626	100.00
190	Total Tuition	10-1300	1,023,131	1,058,400	1,367,400	309,000	29.20
260	Rents and Royalties	10-1910	93,765	120,000	120,000	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	154,532	305,999	535,162	229,163	74.89
320	Interest Earned on Current Expense Emergency Res	10-1XXX	3,848,889	500	500	0	0.00
330	Interest Earned on Maintenance Reserve	10-1XXX	0	3,500	3,500	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	0	10,000	10,000	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		78,484,298	77,173,250	80,855,450	3,682,200	4.77
420	Categorical Transportation Aid	10-3121	1,573,653	1,879,121	1,665,640	-213,481	-11.36
430	Extraordinary Aid	10-3131	1,110,948	900,000	900,000	0	0.00
440	Categorical Special Education Aid	10-3132	3,387,335	3,569,496	4,059,749	490,253	13.73
470	Categorical Security Aid	10-3177	341,937	362,043	433,911	71,868	19.85
500	Other State Aids	10-3XXX	78,963	15,061	15,061	0	0.00
503	State Reimbursements from Securing Our Childrens Future Bond Act	10-3256	192,395	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		6,685,231	6,725,721	7,074,361	348,640	5.18
540	Medicaid Reimbursement	10-4200	45,701	63,995	6,653	-57,342	-89.60
570	SUBTOTAL - Revenues from Federal Sources		45,701	63,995	6,653	-57,342	-89.60
580	Budgeted Fund Balance - Operating Budget	10-303	0	1,537,034	1,513,536	-23,498	-1.53
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	1,000,000	1,000,000	0	0.00
630	Withdrawal from Maint. Reserve	10-310	0	700,000	700,000	0	0.00
710	Adjustment for Prior Year Encumbrances		0	1,145,161	0	-1,145,161	-100.00
715	Actual Revenues (Over)/Under Expenditures		-4,156,862	0	0	0	0.00
720	TOTAL OPERATING BUDGET		81,058,368	88,345,161	91,150,000	2,804,839	3.17
737	Student Activity Fund Revenue	20-1760	465,989	172,000	0	-172,000	-100.00

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738	Scholarship Fund Revenue	20-1770	2,657	0	0	0	0.00
740	Other Revenue from Local Sources	20-1XXX	1,925	22,845	0	-22,845	-100.00
745	Total Revenues from Local Sources	20-1XXX	470,571	194,845	0	-194,845	-100.00
761	SDA Emergent Needs and Capital Maintenance in School Districts	20-3257	0	77,097	0	-77,097	-100.00
765	Other Restricted Entitlements	20-32XX	184,720	223,458	168,000	-55,458	-24.82
770	TOTAL REVENUES FROM STATE SOURCES		184,720	300,555	168,000	-132,555	-44.10
775	Title I	20-4411-4416	123,831	158,828	102,000	-56,828	-35.78
780	Title II	20-4451-4455	48,720	61,749	38,000	-23,749	-38.46
785	Title III	20-4491-4494	14,109	25,433	9,000	-16,433	-64.61
790	Title IV	20-4471-4474	6,450	15,819	8,000	-7,819	-49.43
803	ARP - IDEA Preschool	20-4409	415	0	0	0	0.00
804	ARP - IDEA Basic	20-4419	9,618	0	0	0	0.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	990,974	973,884	682,000	-291,884	-29.97
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	71,968	34,524	0	-34,524	-100.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	39,766	234	0	-234	-100.00
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	27,580	12,420	0	-12,420	-100.00
814	ARP - ESSER	20-4540	1,483,218	93,808	0	-93,808	-100.00
823	CRRSA Act - ESSER II	20-4534	36,050	0	0	0	0.00
824	CRRSA Act - Learning Acceleration Grant	20-4535	884	0	0	0	0.00
827	Additional or Compensatory Special Education and Related Services (ACSERS)	20-4537	0	554,272	0	-554,272	-100.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		2,853,583	1,930,971	839,000	-1,091,971	-56.55
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		9,262	0	0	0	0.00
838	Actual Revenues (Over)/Under Expenditures-Scholarship Fund		2,343	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		3,520,479	2,426,371	1,007,000	-1,419,371	-58.50
860	Local Tax Levy	40-1210	1,764,487	2,574,085	3,024,843	450,758	17.51
885	TOTAL REVENUES FROM LOCAL SOURCES		1,764,487	2,574,085	3,024,843	450,758	17.51
890	Debt Service Aid Type II	40-3160	705,763	1,112,953	1,303,492	190,539	17.12
892	Budgeted Fund Balance	40-303	0	8,596	0	-8,596	-100.00

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895	TOTAL LOCAL REPAYMENT OF DEBT		2,470,250	3,695,634	4,328,335	632,701	17.12
935	TOTAL REPAYMENT OF DEBT		2,470,250	3,695,634	4,328,335	632,701	17.12
1000	TOTAL REVENUES/SOURCES		87,049,097	94,467,166	96,485,335	2,018,169	2.14
2000	Preschool - Salaries of Teachers	11-105-100-101	184,974	224,625	267,550	42,925	19.11
2080	Kindergarten - Salaries of Teachers	11-110-100-101	944,410	877,475	1,046,400	168,925	19.25
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	7,057,928	7,288,781	7,590,735	301,954	4.14
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	4,941,277	5,053,891	5,178,668	124,777	2.47
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	6,978,085	6,914,093	7,062,063	147,970	2.14
2500	Salaries of Teachers	11-150-100-101	61,505	145,000	145,000	0	0.00
2540	Purchased Professional-Educational Services	11-150-100-320	28,975	51,688	50,000	-1,688	-3.27
3000	Other Salaries for Instruction	11-190-100-106	237,354	265,060	247,595	-17,465	-6.59
3020	Purchased Professional-Educational Services	11-190-100-320	262,043	465,785	462,272	-3,513	-0.75
3040	Purchased Technical Services	11-190-100-340	417,266	360,145	228,400	-131,745	-36.58
3060	Other Purchased Services (400-500 series)	11-190-100-500	115,470	141,900	141,000	-900	-0.63
3080	General Supplies	11-190-100-610	1,504,839	1,420,092	1,627,606	207,514	14.61
3100	Textbooks	11-190-100-640	36,126	5,170	7,839	2,669	51.62
3120	Other Objects	11-190-100-800	1,000	1,000	1,500	500	50.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	22,771,252	23,214,705	24,056,628	841,923	3.63
4500	Salaries of Teachers	11-204-100-101	558,828	475,849	489,958	14,109	2.97
4520	Other Salaries for Instruction	11-204-100-106	132,553	119,115	78,449	-40,666	-34.14
4600	General Supplies	11-204-100-610	10,879	15,820	10,000	-5,820	-36.79
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		702,260	610,784	578,407	-32,377	-5.30
6000	Salaries of Teachers	11-209-100-101	286,811	378,571	310,561	-68,010	-17.96
6020	Other Salaries for Instruction	11-209-100-106	60,464	112,691	90,885	-21,806	-19.35
6040	Purchased Professional-Educational Services	11-209-100-320	0	175,000	190,000	15,000	8.57
6100	General Supplies	11-209-100-610	9,617	24,755	13,000	-11,755	-47.49
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		356,892	691,017	604,446	-86,571	-12.53
6500	Salaries of Teachers	11-212-100-101	543,906	574,756	645,534	70,778	12.31

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6520	Other Salaries for Instruction	11-212-100-106	90,771	95,290	69,596	-25,694	-26.96
6600	General Supplies	11-212-100-610	18,708	19,500	16,000	-3,500	-17.95
6660	TOTAL MULTIPLE DISABILITIES		653,385	689,546	731,130	41,584	6.03
7000	Salaries of Teachers	11-213-100-101	5,707,113	5,767,829	5,958,671	190,842	3.31
7020	Other Salaries for Instruction	11-213-100-106	767,512	960,920	924,997	-35,923	-3.74
7100	General Supplies	11-213-100-610	29,158	29,950	20,000	-9,950	-33.22
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		6,503,783	6,758,699	6,903,668	144,969	2.14
8000	Salaries of Teachers	11-215-100-101	90,399	92,775	0	-92,775	-100.00
8020	Other Salaries for Instruction	11-215-100-106	78,719	68,149	0	-68,149	-100.00
8100	General Supplies	11-215-100-600	3,957	2,110	0	-2,110	-100.00
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		173,075	163,034	0	-163,034	-100.00
8500	Salaries of Teachers	11-216-100-101	0	0	93,225	93,225	100.00
8520	Other Salaries for Instruction	11-216-100-106	0	0	65,860	65,860	100.00
8600	General Supplies	11-216-100-600	0	0	2,000	2,000	100.00
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		0	0	161,085	161,085	100.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	8,389,395	8,913,080	8,978,736	65,656	0.74
11000	Salaries of Teachers	11-230-100-101	867,239	836,925	975,625	138,700	16.57
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	867,239	836,925	975,625	138,700	16.57
12000	Salaries of Teachers	11-240-100-101	135,811	0	0	0	0.00
12100	General Supplies	11-240-100-610	297	4,329	4,218	-111	-2.56
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	136,108	4,329	4,218	-111	-2.56
17000	Salaries	11-401-100-100	304,639	428,854	512,016	83,162	19.39
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	304,639	428,854	512,016	83,162	19.39
17500	Salaries	11-402-100-100	715,856	723,721	722,308	-1,413	-0.20
17520	Purchased Services (300-500 series)	11-402-100-500	183,303	205,300	221,500	16,200	7.89
17540	Supplies and Materials	11-402-100-600	108,898	110,900	114,100	3,200	2.89
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	1,008,057	1,039,921	1,057,908	17,987	1.73
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	50,352	153,938	187,440	33,502	21.76

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29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	420,002	443,332	266,635	-176,697	-39.86
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	502,637	568,650	694,348	125,698	22.10
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	95,361	123,037	134,148	11,111	9.03
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	82,620	82,620	124,218	41,598	50.35
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	1,935,984	1,699,786	1,663,117	-36,669	-2.16
29140	Tuition - State Facilities	11-000-100-568	41,768	99,082	42,735	-56,347	-56.87
29160	Tuition - Other	11-000-100-569	0	5,500	6,000	500	9.09
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	3,128,724	3,175,945	3,118,641	-57,304	-1.80
29500	Salaries	11-000-211-100	46,223	47,895	50,930	3,035	6.34
29560	Salaries of Family Liaisons/Comm Parent Inv. Spe	11-000-211-173	702,115	731,026	751,150	20,124	2.75
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	748,338	778,921	802,080	23,159	2.97
30500	Salaries	11-000-213-100	905,963	869,338	810,797	-58,541	-6.73
30540	Purchased Professional and Technical Services	11-000-213-300	21,620	30,930	30,950	20	0.06
30560	Other Purchased Services (400-500 series)	11-000-213-500	2,700	5,200	6,200	1,000	19.23
30580	Supplies and Materials	11-000-213-600	20,813	25,000	23,650	-1,350	-5.40
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	951,096	930,468	871,597	-58,871	-6.33
40500	Salaries	11-000-216-100	1,032,544	1,024,965	1,051,978	27,013	2.64
40520	Purchased Professional - Educational Services	11-000-216-320	140,747	225,000	234,000	9,000	4.00
40540	Supplies and Materials	11-000-216-600	3,419	3,475	3,400	-75	-2.16
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	1,176,710	1,253,440	1,289,378	35,938	2.87
41000	Salaries	11-000-217-100	1,004,491	1,056,949	1,108,408	51,459	4.87
41020	Purchased Professional - Educational Services	11-000-217-320	197,141	250,000	250,000	0	0.00
41040	Supplies and Materials	11-000-217-600	14,889	17,000	18,000	1,000	5.88
41060	Other Objects	11-000-217-800	10,116	12,000	17,000	5,000	41.67
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	1,226,637	1,335,949	1,393,408	57,459	4.30
41500	Salaries of Other Professional Staff	11-000-218-104	698,592	702,248	699,150	-3,098	-0.44
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	153,361	144,485	149,790	5,305	3.67
41620	Supplies and Materials	11-000-218-600	20,050	41,395	41,600	205	0.50

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41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	872,003	888,128	890,540	2,412	0.27
42000	Salaries of Other Professional Staff	11-000-219-104	1,486,987	1,576,677	1,708,996	132,319	8.39
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	114,303	119,185	124,390	5,205	4.37
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	66,082	140,575	140,000	-575	-0.41
42100	Other Purchased Services (400-500 series)	11-000-219-500	0	5,000	6,000	1,000	20.00
42160	Supplies and Materials	11-000-219-600	29,758	67,761	72,000	4,239	6.26
42180	Other Objects	11-000-219-800	2,344	0	0	0	0.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	1,699,474	1,909,198	2,051,386	142,188	7.45
43000	Sal of Supervisor of Instruction	11-000-221-102	800,811	941,514	1,062,379	120,865	12.84
43020	Sal of Other Professional Staff	11-000-221-104	58,318	140,166	236,100	95,934	68.44
43140	Other Purch Services (400-500)	11-000-221-500	10,560	20,985	17,575	-3,410	-16.25
43160	Supplies and Materials	11-000-221-600	1,116	3,000	2,000	-1,000	-33.33
43180	Other Objects	11-000-221-800	1,089	6,963	9,250	2,287	32.85
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	871,894	1,112,628	1,327,304	214,676	19.29
43500	Salaries	11-000-222-100	411,357	435,209	454,857	19,648	4.51
43560	Other Purchased Services (400-500 series)	11-000-222-500	8,159	9,000	9,000	0	0.00
43580	Supplies and Materials	11-000-222-600	73,568	78,408	75,395	-3,013	-3.84
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	493,084	522,617	539,252	16,635	3.18
44060	Other Salaries	11-000-223-110	2,754	2,022	3,000	978	48.37
44120	Other Purchased Services (400-500 series)	11-000-223-500	90,738	32,978	35,000	2,022	6.13
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	93,492	35,000	38,000	3,000	8.57
45000	Salaries	11-000-230-100	736,962	843,038	890,872	47,834	5.67
45040	Legal Services	11-000-230-331	212,893	219,829	200,000	-19,829	-9.02
45060	Audit Fees	11-000-230-332	45,000	56,000	57,000	1,000	1.79
45080	Architectural/Engineering Services	11-000-230-334	0	10,000	10,000	0	0.00
45100	Other Purchased Professional Services	11-000-230-339	30,304	66,000	68,000	2,000	3.03
45140	Communications / Telephone	11-000-230-530	166,036	173,911	208,000	34,089	19.60
45160	BOE Other Purchased Services	11-000-230-585	4,368	5,779	6,000	221	3.82

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45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	228,083	235,200	258,511	23,311	9.91
45200	General Supplies	11-000-230-610	10,260	18,312	18,000	-312	-1.70
45240	Judgments Against The School District	11-000-230-820	11,500	73,079	50,000	-23,079	-31.58
45260	Miscellaneous Expenditures	11-000-230-890	11,082	10,243	11,000	757	7.39
45280	BOE Membership Dues and Fees	11-000-230-895	27,195	28,038	28,155	117	0.42
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	1,483,683	1,739,429	1,805,538	66,109	3.80
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	1,854,858	1,798,752	1,697,664	-101,088	-5.62
46020	Salaries of Other Professional Staff	11-000-240-104	567,481	820,928	612,506	-208,422	-25.39
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	668,093	599,127	622,292	23,165	3.87
46100	Other Purchased Services (400-500 series)	11-000-240-500	19,066	23,825	22,325	-1,500	-6.30
46120	Supplies and Materials	11-000-240-600	58,083	80,781	76,455	-4,326	-5.36
46140	Other Objects	11-000-240-800	0	15,191	15,191	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	3,167,581	3,338,604	3,046,433	-292,171	-8.75
47000	Salaries	11-000-251-100	646,657	671,089	689,730	18,641	2.78
47020	Purchased Professional Services	11-000-251-330	115,821	192,195	105,000	-87,195	-45.37
47040	Purchased Technical Services	11-000-251-340	69,661	77,000	82,000	5,000	6.49
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	20,392	31,000	48,500	17,500	56.45
47100	Supplies and Materials	11-000-251-600	16,533	27,376	25,000	-2,376	-8.68
47180	Miscellaneous Expenditures	11-000-251-890	255	1,500	1,500	0	0.00
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	869,319	1,000,160	951,730	-48,430	-4.84
47500	Salaries	11-000-252-100	504,787	565,219	562,762	-2,457	-0.43
47540	Purchased Technical Services	11-000-252-340	92,777	146,037	155,000	8,963	6.14
47560	Other Purchased Services (400-500 series)	11-000-252-500	1,081	6,000	0	-6,000	-100.00
47580	Supplies and Materials	11-000-252-600	0	69,372	0	-69,372	-100.00
47600	Other Objects	11-000-252-800	0	890	0	-890	-100.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	598,645	787,518	717,762	-69,756	-8.86
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	228,777	505,476	494,000	-11,476	-2.27
48540	General Supplies	11-000-261-610	227,655	223,700	223,700	0	0.00

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	456,432	729,176	717,700	-11,476	-1.57
49000	Salaries	11-000-262-100	3,061,972	3,216,304	3,283,861	67,557	2.10
49020	Salaries of Non-Instructional Aides	11-000-262-107	423,961	456,733	379,911	-76,822	-16.82
49040	Purchased Professional and Technical Services	11-000-262-300	66,035	86,700	81,000	-5,700	-6.57
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	115,198	160,661	170,056	9,395	5.85
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	62,236	87,500	86,000	-1,500	-1.71
49120	Other Purchased Property Services	11-000-262-490	190,795	185,000	185,000	0	0.00
49140	Insurance	11-000-262-520	743,249	850,000	877,892	27,892	3.28
49160	Miscellaneous Purchased Services	11-000-262-590	0	4,300	4,300	0	0.00
49180	General Supplies	11-000-262-610	256,765	235,000	261,000	26,000	11.06
49200	Energy (Natural Gas)	11-000-262-621	512,820	600,000	600,000	0	0.00
49220	Energy (Electricity)	11-000-262-622	699,603	690,000	820,000	130,000	18.84
49280	Other Objects	11-000-262-800	500	3,000	3,000	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	6,133,134	6,575,198	6,752,020	176,822	2.69
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	200,974	213,000	225,000	12,000	5.63
50060	General Supplies	11-000-263-610	27,005	46,729	65,000	18,271	39.10
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	227,979	259,729	290,000	30,271	11.65
51000	Salaries	11-000-266-100	785,394	859,476	823,529	-35,947	-4.18
51020	Purchased Professional and Technical Services	11-000-266-300	102,606	163,950	132,700	-31,250	-19.06
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	85,110	24,103	16,000	-8,103	-33.62
51060	General Supplies	11-000-266-610	907	5,000	5,000	0	0.00
51100	TOTAL SECURITY	11-000-266-XXX	974,017	1,052,529	977,229	-75,300	-7.15
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	7,791,562	8,616,632	8,736,949	120,317	1.40
52000	Salaries of Non-Instructional Aides	11-000-270-107	151,469	222,270	249,902	27,632	12.43
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	1,597,562	1,629,520	1,823,541	194,021	11.91
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	346,705	423,350	395,240	-28,110	-6.64
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	83,042	80,000	90,000	10,000	12.50
52080	Sal. for Pupil Trans(Bet. H&S) - NonPublic Sch	11-000-270-163	44,282	56,267	59,232	2,965	5.27

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	47,881	69,000	67,000	-2,000	-2.90
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	50,198	89,005	88,000	-1,005	-1.13
52180	Lease Purchase Payments - School Buses	11-000-270-443	275,901	189,975	470,000	280,025	147.40
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	247,205	218,871	225,000	6,129	2.80
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	15,185	36,000	30,000	-6,000	-16.67
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	0	1,880	0	-1,880	-100.00
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	67,255	103,120	75,000	-28,120	-27.27
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	83,667	0	0	0	0.00
52360	Contract. Serv.(Reg. Students)-ESCs & CTSA's	11-000-270-517	881,776	981,224	995,000	13,776	1.40
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA's	11-000-270-518	1,080,765	1,175,929	1,150,000	-25,929	-2.20
52400	Misc. Purchased Services - Transportation	11-000-270-593	79,289	101,200	92,000	-9,200	-9.09
52420	General Supplies	11-000-270-610	7,366	14,000	13,000	-1,000	-7.14
52440	Transportation Supplies	11-000-270-615	418,481	368,000	385,000	17,000	4.62
52460	Other Objects	11-000-270-800	350	1,000	1,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	5,478,379	5,760,611	6,208,915	448,304	7.78
71000	Group Insurance	11-000-291-210	6,251	23,749	15,000	-8,749	-36.84
71020	Social Security Contributions	11-000-291-220	1,108,663	1,191,321	1,200,000	8,679	0.73
71060	Other Retirement Contributions - PERS	11-000-291-241	1,539,837	1,600,000	1,700,000	100,000	6.25
71120	Other Retirement Contributions - Regular	11-000-291-249	15,220	20,000	20,000	0	0.00
71160	Workmen's Compensation	11-000-291-260	544,950	635,000	650,000	15,000	2.36
71180	Health Benefits	11-000-291-270	11,808,004	14,396,125	16,030,000	1,633,875	11.35
71200	Tuition Reimbursement	11-000-291-280	17,414	25,368	47,000	21,632	85.27
71220	Other Employee Benefits	11-000-291-290	409,300	433,250	450,000	16,750	3.87
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	84,010	178,144	160,260	-17,884	-10.04
71240	TOTAL UNALLOCATED BENEFITS		15,533,649	18,502,957	20,272,260	1,769,303	9.56
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	15,533,649	18,502,957	20,272,260	1,769,303	9.56
72140	TOTAL UNDISTRIBUTED EXPENDITURES		46,184,270	51,688,205	54,061,173	2,372,968	4.59
72180	Interest Earned on Maintenance Reserve	10-606	0	3,500	3,500	0	0.00

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
72240	Interest Earned on Current Expense Emergency Res	10-607	0	500	500	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		79,660,960	86,130,019	89,650,304	3,520,285	4.09
73040	Grades 1-5	12-120-100-730	2,342	12,693	0	-12,693	-100.00
73060	Grades 6-8	12-130-100-730	7,805	0	0	0	0.00
73080	Grades 9-12	12-140-100-730	0	11,120	0	-11,120	-100.00
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	0	14,958	0	-14,958	-100.00
75620	Undistributed Expenditures - General Admin.	12-000-230-730	11,361	382,245	0	-382,245	-100.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	0	10,400	15,000	4,600	44.23
75840	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	39,341	0	107,000	107,000	100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	60,849	431,416	122,000	-309,416	-71.72
76040	Architectural/Engineering Services	12-000-400-334	21,658	118,412	100,000	-18,412	-15.55
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	10,000	0	0	0	0.00
76080	Construction Services	12-000-400-450	981,325	1,290,154	900,000	-390,154	-30.24
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	7,780	7,780	7,780	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	1,020,763	1,416,346	1,007,780	-408,566	-28.85
76380	Interest Deposit to Capital Reserve	10-604	0	10,000	10,000	0	0.00
76400	TOTAL CAPITAL OUTLAY		1,081,612	1,857,762	1,139,780	-717,982	-38.65
84000	Transfer of Funds to Charter Schools	10-000-100-56X	315,796	357,380	359,916	2,536	0.71
84060	GENERAL FUND GRAND TOTAL		81,058,368	88,345,161	91,150,000	2,804,839	3.17
84100	Local Projects	20-XXX-XXX-XXX	1,925	22,845	0	-22,845	-100.00
84200	Student Activity Fund	20-475-XXX-XXX	475,251	172,000	0	-172,000	-100.00
84220	Scholarship Fund	20-476-XXX-XXX	5,000	0	0	0	0.00
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	13,564	13,194	9,896	-3,298	-25.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	14,530	46,816	35,517	-11,299	-24.13
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	51,878	64,376	48,282	-16,094	-25.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	34,058	33,540	25,155	-8,385	-25.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	13,268	12,642	9,482	-3,160	-25.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	57,422	52,890	39,668	-13,222	-25.00

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88136	SDA Emergent Needs and Capital Maintenance in School Districts	20-492-XXX-XXX	0	77,097	0	-77,097	-100.00
88180	Total Other State Projects		184,720	300,555	168,000	-132,555	-44.10
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	184,720	300,555	168,000	-132,555	-44.10
88500	Title I	20-XXX-XXX-XXX	123,831	158,828	102,000	-56,828	-35.78
88520	Title II	20-XXX-XXX-XXX	48,720	61,749	38,000	-23,749	-38.46
88540	Title III	20-XXX-XXX-XXX	14,109	25,433	9,000	-16,433	-64.61
88560	Title IV	20-XXX-XXX-XXX	6,450	15,819	8,000	-7,819	-49.43
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	990,974	973,884	682,000	-291,884	-29.97
88641	ARP- IDEA Basic Grant Program	20-223-xxx-xxx	9,618	0	0	0	0.00
88642	ARP - IDEA Preschool Grant Program	20-224-xxx-xxx	415	0	0	0	0.00
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	36,050	0	0	0	0.00
88710	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	884	0	0	0	0.00
88712	Additional or Compensatory Special Education and Related Services (ACSERS) Program	20-486-XXX-XXX	0	554,272	0	-554,272	-100.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	1,483,218	93,808	0	-93,808	-100.00
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	71,968	34,524	0	-34,524	-100.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	39,766	234	0	-234	-100.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	27,580	12,420	0	-12,420	-100.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	2,853,583	1,930,971	839,000	-1,091,971	-56.55
88760	TOTAL SPECIAL REVENUE FUNDS		3,520,479	2,426,371	1,007,000	-1,419,371	-58.50
89600	Interest on Bonds	40-701-510-834	60,250	3,695,634	2,449,335	-1,246,299	-33.72
89620	Redemption of Principal	40-701-510-910	2,410,000	0	1,879,000	1,879,000	100.00
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	2,470,250	3,695,634	4,328,335	632,701	17.12
89980	TOTAL DEBT SERVICE FUNDS		2,470,250	3,695,634	4,328,335	632,701	17.12
90000	TOTAL EXPENDITURES/APPROPRIATIONS		87,049,097	94,467,166	96,485,335	2,018,169	2.14

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	Tuitions for Preschool, Parent Paid (Private) Tuitions and Tuitions from Other LEASs
300	Unrestricted Miscellaneous Revenues	10-1XXX	General Fund Interest, Prior Year Refunds, Scrap Metal
500	Other State Aids	10-3XXX	Non-Public Transportation
765	Other Restricted Entitlements	20-32XX	Non-Public Aux and Handicapped Service, Non-Public Technology, Nursing, Textbook & Security Servicess
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	Increased Staffing
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Increase is clubs and staff stipends
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Staff Retirements
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	Staffing & salaries
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Staffing and New Assessments
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Staffing reassignments to fill vacancy.
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Professional Development for staff
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	Retirements and staff reassignments
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	Implimentation of efficiencies
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Implimentation of efficiencies
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Athletic field maintenance needs
51100	TOTAL SECURITY	11-000-266-XXX	Implimentation of efficiencies
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	Staffing increases and school bus replacement
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	Health benefits and pensions
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Reduction in equipment needs
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Reduction in capital projects
88180	Total Other State Projects		Reduction in grants
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	Reduction in grants
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Anticipated reduction in grants
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	2022 Bond Referendum
89980	TOTAL DEBT SERVICE FUNDS		2022 Bond Referendum

*Explanations only available for advertised lines

ID	Name	Audited Actual 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Comments
2	Unassigned: Beginning Balance 7/1	4,062,004	3,433,051	3,257,536	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	1,537,034	1,513,536	
5	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	2,961,519	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2025	0	1,600,000	0	
8	Unassigned: Ending Balance 6/30	3,433,051	3,257,536	1,744,000	
10	Restricted - Legal Reserve: Beginning Balance 7/1	0	0	0	
11	Plus - Increase in Sale-Leaseback Reserve	0	0	0	
12	Plus - Increase in Other Legal Reserve	0	0	0	
13	Less - Withdrawal from Sale-Leaseback Reserve	0	0	0	
14	Less - Budgeted Excess Surplus	0	0	0	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	0	0	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	5,540,152	9,911,336	9,921,336	
28	Plus - Increase in Reserve - Undesignated Deposit	0	0	0	
29	Plus - Increase in Reserve - Designated Deposit	0	0	0	
30	Plus - Increase in Reserve - Interest	0	10,000	10,000	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	1,000,000	1,000,000	

ID	Name	Audited Actual 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2025	0	1,000,000	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	9,911,336	9,921,336	8,931,336	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	170,000,000	170,000,000	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	1,709,613	1,353,262	1,256,762	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	3,500	3,500	
43	Less - Withdrawal from Reserve	0	700,000	700,000	
44	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2025	0	600,000	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	1,353,262	1,256,762	560,262	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	316,576	307,314	307,314	
50	Plus - Increase in Balance - Revenues	0	172,000	0	
51	Less - Decrease in Balance - Appropriations	0	172,000	0	
52	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	307,314	307,314	307,314	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	38,461	36,118	36,118	
57	Plus - Increase in Balance - Revenues	0	0	0	
58	Less - Decrease in Balance - Appropriations	0	0	0	
59	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	36,118	36,118	36,118	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	285,768	304,012	304,012	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	304,012	304,012	304,012	
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	381,933	282,433	282,933	
76	Plus - Increase in Reserve - Deposit	0	0	0	
77	Plus - Increase in Reserve - Interest	0	500	500	
78	Less - Withdrawal from Reserve	0	0	0	
79	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
80	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2025	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	282,433	282,933	283,433	
84	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Less - Withdrawal from Reserve	0	0	0	
87	Plus - Additional Balance Anticipated June 2025	0	0	0	
88	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
89	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
91	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
92	Plus - Increase in Reserve - Deposit	0	0	0	
93	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
94	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
95	Plus - Additional Balance Anticipated June 2025	0	0	0	
96	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	

ID	Name	Audited Actual 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	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	8,596	8,596	0	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	8,596	0	
101	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
102	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
103	Restricted - Debt Service Fund: Ending Balance 6/30	8,596	0	0	
105	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
106	Plus - Increase in Reserve - Deposit	0	0	0	
107	Plus - Increase in Reserve - Interest	0	0	0	
108	Less - Withdrawal from Reserve	0	0	0	
109	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
110	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
111	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	26-1	Lighting Retrofit at Multiple Schools	N	N	
2	26-2	District-wide Asphalt Paving	N	N	
3	26-3	Asbestos Abatement at Multiple Schools	N	N	
5	26-4	Wall High School Front & Athletic Entrance Upgrade	N	N	

ID=1 Project Name=26-1

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	20,000
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		120,000

ID=2 Project Name=26-2

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	20,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	250,000
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		270,000

ID=3 Project Name=26-3

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	35,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	200,000
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		235,000

ID=5 Project Name=26-4

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	25,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	350,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		375,000

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	07/18/23	66,599,000	N	60,407,521
				60,407,521

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

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/25	3,257,536
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2025-26*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/25 ((A)-(A1)-(A2)-(A3)-(A4))	3,257,536
B	2024-25 General Fund Appropriations	88,345,161
B1	2023-24 Encumbrances in 2024-25 Appropriations	1,145,161
B2	2024-25 Transfer to Food Services to Cover Deficit	0
B3	2024-25 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	87,200,000
C	Greater of 2% (6% for Voc) * B3 or \$250,000	1,744,000
D	Excess General Fund Free Balance @ 6/30/25 ((A5)-(C))	1,513,536
D1	Excess General Fund Free Balance @ 6/30/24 (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))	1,513,536

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	7,392
Estimated Medicaid Eligible/Special Education Student Count:	120
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	6,653
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	No

Line	Name	Amount	Description
A	2025-26 General Fund Levy	78,818,888	
B	Equalization Aid	0	
C	Total Budgeted Adequacy Spending (A + B)	78,818,888	
D	District Adequacy Budget	61,100,092	
E	Excess Amount (C - D)	17,718,796	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	Wall High School offers five academies, as well as many advanced placement courses, elective courses, co-curricular and athletic opportunities for students. The district has seven schools with four of them being for elementary grade levels with enrollments ranging from 180 to 500 students.

Line	Name	Amount
A	District Adequacy Budget	61,100,092
B	Local Fair Share	123,892,588
C1	2024-25 General Fund Levy	75,674,851
C2	Less: Non-Permanent Separate Proposals 2024-25	0
C3	Less: Other DOE Approved Adjustments 2025-26	0
C4	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2024-25 General Fund Levy	75,674,851
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	61,100,092

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

LINE	Name	Amount
A	2024-25 Tax Levy	\$75,674,851
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2024-25 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$75,674,851
E	Projected 2024-25 WENR - DOE	3,259.0
F	Per Pupil 2024-25 Tax Levy	\$23,220
G	Projected 2025-26 WENR - DOE	3,270.0
H	Projected 2024-25 WENR - DOE	3,259.0
I	Increase in Enrollment (Number)	11.0
J	Increase in Enrollment (Percent)	0.34%
K	Enrolled Number Less Than or Equal To 1% of Increase	11
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	\$75,674,851
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$77,188,348

Line	Name	Amount
A1	2025-26 Health Benefits	16,030,000
A2	Less 2025-26 Dental and Vision costs included in object 270	525,000
A3	Less 2025-26 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2025-26 Health Care Costs	15,505,000
B1	2024-25 Health Benefits Original Budget	14,150,957
B2	Less 2024-25 Dental and Vision costs included in object 270	548,545
B3	Less 2024-25 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2024-25 Health Care Costs - Original Budget	13,602,412
C	Inflate 2024-25 Health Care Costs by 2%	13,874,460
D	Increase in Health Care Costs	1,630,540
E	SHBP percentage increase	14.0%
F	2024-25 Health Care Costs multiplied by average percentage increase in SHBP over 2%	1,632,289
G	Maximum Adjustment for Health Care Costs	1,630,540

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

Line	Name	Generated 2022-23	Generated 2023-24	Generated 2024-25	Generated 2025-26
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	70,820,921	71,931,709	74,831,261	77,188,348
B	Adjustment in Health Care Costs	0	1,432,272	543,952	1,630,540
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	70,820,921	73,363,981	75,375,213	78,818,888
G	Tax Levy	70,521,283	73,363,981	75,674,851	78,818,888
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)	299,638	0	0	0
I	Requested Use of Banked Cap in Prior Years	299,638	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
K	Amount Expiring 2025-26	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	0	0
M	Banked Cap Available for 2026-27	0	0	0	0

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	77,188,348
B	Adjustment for increase in health care costs	1,630,540
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Reserved	0
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	78,818,888

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

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	1,112,953
B. Line 89600	3,695,634
C. Line 89620	0
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	30.1%
E. A2: (B*D)/100	1,112,386
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	2,583,248
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	222,270
B. Line 52020	1,629,520
C. Line 52040	423,350
D. Line 52060	80,000
E. Line 52080	56,267
F. Line 52085	0
G. Line 52100	0
H. Line 52120	69,000
I. Line 52140	89,005
J. Line 52400	101,200
K. Line 52420	14,000
L. Line 52440	368,000
M. Line 52450	0
N. Line 52460	1,000
O. B1: (D)/(A+B+C+D+E+F)	3.3%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	21,193

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	3,119.0	287.6	1,200.2	729.9	826.5
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	3,119.0	287.6	1,200.2	729.9	826.5
ADE	Ratio Reg Ed	3,044.2	0.1	0.4	0.2	0.3
ADE	Ratio Spec Ed	74.8	0	0	0	0
ADE	Ratio All	3,119.0	0.1	0.4	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	22,513,246	1,102,100	7,288,781	5,053,891	6,914,093
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	23,813	0	12,693	0	11,120
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	428,854	39,544	165,024	100,359	113,641
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,039,921	95,890	400,165	243,360	275,567
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	1,253,440	115,578	482,327	293,327	332,148
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	1,576,677	145,384	606,710	368,970	417,802
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	119,185	10,990	45,863	27,891	31,583
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	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	140,575	12,962	54,094	32,897	37,251
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	5,000	461	1,924	1,170	1,325
Sec II	Supplies and Materials	11-000-219-600	42160	67,761	6,248	26,075	15,857	17,956
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	87,500	8,068	33,670	20,477	23,187
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	14,958	1,379	5,756	3,500	3,964
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	118,412	10,919	45,565	27,710	31,378
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	1,290,154	118,964	496,455	301,918	341,876
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	7,780	717	2,994	1,821	2,062
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	2,583,248	238,199	994,041	604,525	684,532
Sec III	Salaries of Teachers	11-150-100-101	2500	145,000	13,699	57,167	34,766	39,367
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	51,688	4,883	20,378	12,393	14,033
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	265,060	25,041	104,502	63,553	71,964
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	465,785	44,005	183,639	111,680	126,461
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	360,145	34,025	141,990	86,351	97,779
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	141,900	13,406	55,945	34,023	38,526
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	1,420,092	134,163	559,883	340,492	385,555

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	5,170	488	2,038	1,240	1,404
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	1,000	94	394	240	271
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	836,925	79,068	329,964	200,667	227,225
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	4,329	399	1,666	1,013	1,147
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	778,921	71,824	299,731	182,281	206,405
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	930,468	85,798	358,047	217,746	246,564
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	888,128	83,906	350,152	212,944	241,127
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	1,112,628	102,594	428,142	260,374	294,834
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	522,617	48,190	201,104	122,301	138,488
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	35,000	3,227	13,468	8,191	9,275
Sec III	Salaries	11-000-230-100	45000	843,038	77,736	324,403	197,285	223,396
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	219,829	20,270	84,591	51,444	58,252
Sec III	Audit Fees	11-000-230-332	45060	56,000	5,164	21,549	13,105	14,839
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	10,000	922	3,848	2,340	2,650
Sec III	Other Purchased Professional Services	11-000-230-339	45100	66,000	6,086	25,397	15,445	17,489
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	173,911	16,036	66,921	40,698	46,084
Sec III	BOE Other Purchased Services	11-000-230-585	45160	5,779	533	2,224	1,352	1,531
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	235,200	21,688	90,506	55,041	62,325

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	18,312	1,689	7,047	4,285	4,852
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	73,079	6,739	28,121	17,102	19,365
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	10,243	944	3,942	2,397	2,714
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	28,038	2,585	10,789	6,561	7,430
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	3,338,604	307,849	1,284,704	781,291	884,693
Sec III	Salaries	11-000-251-100	47000	671,089	61,880	258,237	157,046	177,831
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	192,195	17,722	73,957	44,977	50,930
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	77,000	7,100	29,630	18,019	20,404
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	31,000	2,858	11,929	7,255	8,215
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	27,376	2,524	10,534	6,406	7,254
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	1,500	138	577	351	397
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	787,518	72,616	303,039	184,293	208,683
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	729,176	67,237	280,589	170,640	193,223
Sec III	Salaries	11-000-262-100	49000	3,216,304	296,572	1,237,643	752,671	852,284
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	456,733	42,115	175,752	106,883	121,029
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	86,700	7,995	33,362	20,289	22,975
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	160,661	14,814	61,823	37,597	42,573
Sec III	Other Purchased Property Services	11-000-262-490	49120	185,000	17,059	71,189	43,293	49,023
Sec III	Insurance	11-000-262-520	49140	850,000	78,378	327,082	198,915	225,240
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	4,300	396	1,655	1,006	1,139
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	235,000	21,669	90,429	54,994	62,272
Sec III	Energy (Natural Gas)	11-000-262-621	49200	600,000	55,325	230,882	140,410	158,993

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	690,000	63,624	265,514	161,472	182,842
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	3,000	277	1,154	702	795
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	259,729	23,949	99,944	60,781	68,825
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	1,052,529	97,053	405,016	246,310	278,908
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	80,000	7,377	30,784	18,721	21,199
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	36,000	3,320	13,853	8,425	9,540
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	23,749	2,190	9,139	5,558	6,293
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	1,191,321	109,851	458,424	278,790	315,687
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	1,600,000	147,534	615,685	374,428	423,982
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	20,000	1,844	7,696	4,680	5,300
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	635,000	58,553	244,350	148,601	168,268
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	14,396,125	1,327,453	5,539,669	3,368,942	3,814,812
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	25,368	2,339	9,762	5,937	6,722
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	433,250	39,950	166,716	101,388	114,806
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	178,144	16,426	68,550	41,689	47,206
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	382,245	35,246	147,089	89,452	101,291
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	10,400	959	4,002	2,434	2,756
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	21,193	1,954	8,155	4,960	5,616
Sec III	Sub Total		0	73,663,018	5,826,751	27,018,200	17,044,589	20,502,843
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	73,663,018	5,826,751	27,018,200	17,044,589	20,502,843
Summary	Grand Total		0	0	6,034,766	27,982,750	17,653,081	21,234,794
Summary	Cost Per Pupil		0	0	20,983	23,315	24,186	25,692

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	3,119.0	0.0	0.0	38.0	0.0	0.0	11.3	21.2	0.0	4.3	0.0	0.0	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	3,119.0	0.0	0.0	38.0	0.0	0.0	11.3	21.2	0.0	4.3	0.0	0.0	0.0
ADE	Ratio Reg Ed	3,044.2	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	74.8	0.0	0.0	0.5	0.0	0.0	0.2	0.3	0.0	0.1	0.0	0.0	0.0
ADE	Ratio All	3,119.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec I	Direct Expenses		0	22,513,246	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0
Sec I	Equipment		0	23,813	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	428,854	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,039,921	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	1,253,440	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	1,576,677	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	119,185	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	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec I	610,784	0	0	691,017	689,546	0	163,034	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	5,225	0	0	1,554	2,915	0	591	0	0	0
Sec II	12,670	0	0	3,768	7,068	0	1,434	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	15,271	0	0	4,541	8,520	0	1,728	0	0	0
Sec II	19,209	0	0	5,712	10,717	0	2,174	0	0	0
Sec II	1,452	0	0	432	810	0	164	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 Purchased Prof. and Tech. Services	11-000-219-390	42080	140,575	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	5,000	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	67,761	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	87,500	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	1,713	0	0	509	955	0	194	0	0	0
Sec II	61	0	0	18	34	0	7	0	0	0
Sec II	826	0	0	245	461	0	93	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	1,066	0	0	317	595	0	121	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	14,958	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	118,412	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	1,290,154	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	182	0	0	54	102	0	21	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	1,443	0	0	429	805	0	163	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	15,718	0	0	4,674	8,769	0	1,779	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Objects	12-000-400-800	76200	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	7,780	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	2,583,248	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	145,000	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	51,688	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	95	0	0	28	53	0	11	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	31,473	0	0	9,359	17,558	0	3,561	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	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	265,060	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	465,785	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	360,145	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	141,900	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	1,420,092	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	5,170	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	1,000	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	836,925	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	4,329	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	53	0	0	16	29	0	6	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	778,921	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	930,468	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	888,128	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	1,112,628	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	522,617	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	35,000	0	0
Sec III	Salaries	11-000-230-100	45000	843,038	0	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	9,490	0	0	2,822	5,294	0	1,074	0	0	0
Sec III	11,336	0	0	3,371	6,324	0	1,283	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	13,556	0	0	4,031	7,563	0	1,534	0	0	0
Sec III	6,367	0	0	1,893	3,552	0	721	0	0	0
Sec III	426	0	0	127	238	0	48	0	0	0
Sec III	10,271	0	0	3,054	5,730	0	1,162	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Legal Services	11-000-230-331	45040	219,829	0	0
Sec III	Audit Fees	11-000-230-332	45060	56,000	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	10,000	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	66,000	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	173,911	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	5,779	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	235,200	0	0
Sec III	General Supplies	11-000-230-610	45200	18,312	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	73,079	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	10,243	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	2,678	0	0	796	1,494	0	303	0	0	0
Sec III	682	0	0	203	381	0	77	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	122	0	0	36	68	0	14	0	0	0
Sec III	804	0	0	239	449	0	91	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2,119	0	0	630	1,182	0	240	0	0	0
Sec III	70	0	0	21	39	0	8	0	0	0
Sec III	2,866	0	0	852	1,599	0	324	0	0	0
Sec III	223	0	0	66	124	0	25	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	890	0	0	265	497	0	101	0	0	0
Sec III	125	0	0	37	70	0	14	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	28,038	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	3,338,604	0	0
Sec III	Salaries	11-000-251-100	47000	671,089	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	192,195	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	77,000	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	31,000	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	27,376	0	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	1,500	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	342	0	0	102	191	0	39	0	0	0
Sec III	40,676	0	0	12,096	22,693	0	4,603	0	0	0
Sec III	8,176	0	0	2,431	4,561	0	925	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2,342	0	0	696	1,306	0	265	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	938	0	0	279	523	0	106	0	0	0
Sec III	378	0	0	112	211	0	43	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	334	0	0	99	186	0	38	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	18	0	0	5	10	0	2	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	787,518	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	729,176	0	0
Sec III	Salaries	11-000-262-100	49000	3,216,304	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	456,733	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	86,700	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	160,661	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	185,000	0	0
Sec III	Insurance	11-000-262-520	49140	850,000	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	4,300	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	235,000	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	600,000	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	690,000	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	9,595	0	0	2,853	5,353	0	1,086	0	0	0
Sec III	8,884	0	0	2,642	4,956	0	1,005	0	0	0
Sec III	39,185	0	0	11,653	21,861	0	4,434	0	0	0
Sec III	5,565	0	0	1,655	3,104	0	630	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,056	0	0	314	589	0	120	0	0	0
Sec III	1,957	0	0	582	1,092	0	221	0	0	0
Sec III	2,254	0	0	670	1,257	0	255	0	0	0
Sec III	10,356	0	0	3,080	5,777	0	1,172	0	0	0
Sec III	52	0	0	16	29	0	6	0	0	0
Sec III	2,863	0	0	851	1,597	0	324	0	0	0
Sec III	7,310	0	0	2,174	4,078	0	827	0	0	0
Sec III	8,407	0	0	2,500	4,690	0	951	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0
Sec III	Other Objects	11-000-262-800	49280	3,000	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	259,729	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	1,052,529	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	80,000	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	36,000	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	37	0	0	11	20	0	4	0	0	0
Sec III	3,164	0	0	941	1,765	0	358	0	0	0
Sec III	12,823	0	0	3,813	7,154	0	1,451	0	0	0
Sec III	975	0	0	290	544	0	110	0	0	0
Sec III	439	0	0	130	245	0	50	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	23,749	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	1,191,321	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	1,600,000	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	289	0	0	86	161	0	33	0	0	0
Sec III	14,514	0	0	4,316	8,097	0	1,642	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	19,493	0	0	5,797	10,875	0	2,206	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	20,000	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	635,000	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	14,396,125	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	25,368	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	433,250	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	178,144	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	244	0	0	72	136	0	28	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	7,736	0	0	2,301	4,316	0	875	0	0	0
Sec III	175,394	0	0	52,157	97,851	0	19,847	0	0	0
Sec III	309	0	0	92	172	0	35	0	0	0
Sec III	5,278	0	0	1,570	2,945	0	597	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2,170	0	0	645	1,211	0	246	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Home Instruction	12-219-100-730	74220	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	382,245	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	10,400	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	4,657	0	0	1,385	2,598	0	527	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	127	0	0	38	71	0	14	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	21,193	0	0
Sec III	Sub Total		0	73,663,018	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	73,663,018	0	0
Summary	Grand Total		0	0	0	0
Summary	Cost Per Pupil		0	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	258	0	0	77	144	0	29	0	0	0
Sec III	1,177,861	0	0	859,647	1,005,910	0	227,204	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	1,177,861	0	0	859,647	1,005,910	0	227,204	0	0	0
Summary	1,219,911	0	0	890,336	1,041,821	0	235,315	0	0	0
Summary	32,103	0	0	78,791	49,143	0	54,724	0	0	0

Name	Description
Maintain Our School System	Maintaining Our School System: The proposed budget includes adequate staffing to maintain class size and teacher/student ratio in the district. It also allows WTPS to use attrition to support the implementation of a new master schedule at both the elementary and intermediate levels. The budget includes sufficient funds to provide students with the instructional supplies, equipment (including technology) and textbooks/online subscriptions needed to implement the New Jersey Student Learning Standards. Funds are budgeted in 11-110-100-101, 11-120-100-101, 11-130-100-101, 11-140-100-101, 11-190-100-320, 11-190-100-610, 11-190-100-640, 11-000-213-100, and 11-000-218-104. The district has eight reading specialists who service our Tier 2 and Tier 3 students. The district administers iReady and DIBELS three times a year as universal screeners to all students in grades K-5 to identify our intervention students and monitor their progress. The classroom teachers use Magnetic Reading Literacy Portfolio to teach reading and writing on a daily basis. Grades K-2 have an additional phonics component called Magnetic Foundation Reading. The intervention teachers use supplemental resources from Haggarty in order to provided targeted support based on the students assessments results. The district continues to strive to maintain a marginal teacher to student ration as follows: Teacher to pupil ratio by grade bands. K-2: 1:20 3-5: 1:20 6-8: 1:8 9-12: 1:8
Raising Standards and Expanding Opportunities	Raising Standards and Expanding Opportunities: The proposed budget continues to support the use of district funds to pay for PSAT tests for all students and Advanced Placement tests for all students enrolled in AP courses as well as the Seal of Biliteracy Assessments for interested students. The budget supports expanding opportunities in extra-curricular areas as well. In addition, the budget supports costs associated with exploring Career Technical Education certification and expanding academies, including the Pre-Engineering Academy, Visual and Performing Arts Academy, and the Leadership Academy. The Funds are budgeted in 11-130-100-101, 11-140-100-101, 11-190-100-320, 11-190-100-610, 11-190-100-640, and 11-401-100-100, and 11-402-100-100. Chronic absenteeism by school if it's 10% or more. What is the district doing to combat the issue? We have two schools on a correction action plan for chronic absenteeism: Wall Intermediate School, Wall High School. Each school has a committee that has helped write the CAP which contains specific action steps. For example, educating parents on the importance of being present, identifying the tier 1,2, and 3 students, making parent phone calls more frequently, reviewing our current district policies, etc. Math Standards 2023? NJSLA update as of September 2024 The district aligned it's curricula to the 2023 standards summer of 2024. The district piloted different resources in grades 4-8, Algebra 1, Geometry and Algebra II throughout this school year. Each committee plans to make a recommendation by the end of April.
Building Professionalism	Building Professionalism: The budget includes funds for professional development needed to support our teachers in all content areas. The district has continued to allocate money to provide teachers in grades K-8 with leadership opportunities to be District Grade Level Leaders (K-5), Team Leaders (6-8) or Department Chairs (9-12). The district includes digital platforms for staff to utilize to execute various components of our strategic plan. Also, the District Mentoring Program provides opportunities for staff members to grow professionally as teacher leaders and for all newly hired staff to participate in the New Teacher Induction program for additional instructional and pedagogical support. Funds are budgeted in 11-000-223-110, 11-000-223-500,and 11-000-223-600.
Protecting Our Investment	Protecting Our Future: The budget includes sufficient funds to continue to protect our investment. Sufficient funds are allocated for maintenance of the facilities. The technology infrastructure will be maintained and improved during this budget. Funds are budgeted in 11-000-261-420, 11-000-261-610, and 12-000-300-730.
Planning for the Future	Planning for the Future: The budget includes funds to make improvements to building infrastructure, to implement the vision of the district strategic plan, and plan for projects that referendum does not include. 11-000-230-334-001, 11-000-230-339-001, 12-000-400-334 and 12-000-400-450.

NAME	DESCRIPTION
Mathematics	Math Information: The district aligned its curricula to the 2023 standards summer of 2024. The district piloted different resources in grades 4-8, Algebra 1, Geometry and Algebra II throughout this school year. Each committee plans to make a recommendation by the end of April.
Science	Science: The budget includes funds to purchase instructional supplies and materials that support the science curriculum and NJSLS. Also included are funds devoted for professional development for teachers aligned with Open SciED, science instruction and online resources. Funds are budgeted in 11-190-100-320, 11-190-100-610, 11-190-100-640, 11-000-223-500, and 11-000-223-600.S
English Language Arts	English Language Arts: The budget supports the purchase of replacement resources of the Magnetic Reading Literacy Portfolio (K-5) which includes a Magnetic Reading Foundations for grades K-2. Additionally, the budget includes funds for the DIBELS platform as well as the iReady platform. The funds set aside for secondary are budgeted for supplemental and replacement novels and textbooks for grade 6-12 that support the curriculum and NJSLS. Also included are funds devoted to professional development for teachers. Funds are budgeted in 11-190-100-320, 11-190-100-610, 11-190-100-640, 11-000-223-500, and 11-000-223-600.
Social Studies	Social Studies: The budget includes funds to purchase instructional supplies and replacement/new textbooks and online resources that support the social studies curriculum and NJSLS at all levels. Also included are funds devoted to professional development for teachers. Funds are budgeted in 11-190-100-320, 11-190-100-610, 11-190-100-640, 11-000-223-500, and 11-000-223-600.
Career Readiness, Life Literacies and Key Skills	Career Readiness, Life Literacies & Key Skills: The budget includes funds to purchase instructional supplies and replacement textbooks that support Career Readiness, Life Literacies & Key Skills curriculum and NJSLS at all levels. Also, included are funds devoted for professional development for teachers and counselors. Funds are budgeted in 11-190-100-320, 11-190-100-610, 11-190-100-640, 11-000-223-500, and 11-000-223-600.
Visual Performing Arts	Visual and Performing Arts: The budget includes funds to purchase resources to support the arts programs and NJSLS at all grade levels that includes replacement of musical instruments and instructional supplies. Also included are funds devoted for professional development for teachers and supports the Visual & Performing Arts Academy. Funds are budgeted in 11-190-100-320, 11-190-100-610, 11-190-100-640, 11-000-223-500, and 11-000-223-600.
Health and Physical Education	Comprehensive Health and Physical Education: The budget includes funds to purchase resources to support the health and physical education programs and NJSLS at all grade levels that include replacement of equipment and instructional supplies; new textbooks at the secondary level. Funds are budgeted in 11-190-100-320, 11-190-100-610, 11-190-100-640, 11-000-223-500, and 11-000-223-600.
World Languages	World Languages: The budget includes funds to purchase instructional supplies and replacement textbooks that support the World Language curriculum and NJSLS at all levels. Also included are funds devoted for professional development for teachers and curriculum revisions. Funds are budgeted in 11-190-100-320, 11-190-100-610, 11-190-100-640, 11-000-223-500, and 11-000-223-600.
Computer Science and Design Thinking	Computer Science & Design Thinking: The budget includes funds to purchase instructional supplies and replacement technology that support the Computer Science & Design Thinking curriculum and NJSLS at all levels. Also included are funds devoted for professional development for teachers, curriculum revisions, and curriculum development. Funds are budgeted in 11-190-100-320, 11-190-100-610, 11-190-100-640, 11-000-223-500, and 11-000-223-600.

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	40,393
4	TOTAL HEALTH INSURANCE	40,393
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,254
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,254
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	0
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	0
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vacation Days	Sick Days	Personal Days	Consulting Days	Non-Work Days
1	Dr. Tracy Handerhan	Superintendent		N	233,398	1.0	N				01JUL2022	30JUN2026	260	25	12	5	0	16
2	Brian Smyth	Business Administrator	Board Secretary	N	206,605	1.0	N				01JUL2024	30JUN2025	260	24	12	5	0	16
3	Kelly Bond	Assistant Superintendent		N	184,052	1.0	N				01JUL2024	30JUN2025	260	24	12	5	0	16
4	Jennifer McCann	Assistant Superintendent		N	186,741	1.0	N				01JUL2024	30JUN2025	260	24	12	5	0	16
5	David Palumbo	Accountant		N	115,000	1.0	N				01JUL2024	30JUN2025	260	15	12	5	0	16
6	Michael Scarano	Coordinator/Director/Manager/Supervisor	Director of Human Service	N	178,204	1.0	N				01JUL2024	30JUN2025	260	24	12	5	0	16
7	Scott Krisanda	Coordinator/Director/Manager/Supervisor	Facilities Manager	N	140,000	1.0	N				01JUL2024	30JUN2025	260	15	12	4	0	13
8	Michael Monahan	Coordinator/Director/Manager/Supervisor	Operations Supervisor	N	88,389	1.0	N				01JUL2024	30JUN2025	260	15	12	4	0	13
9	Lorraine Buonavolonta	Coordinator/Director/Manager/Supervisor	Building Custodial Superv	N	85,782	1.0	N				01JUL2024	30JUN2025	260	20	12	4	0	13
10	Lisa Salmorin	Coordinator/Director/Manager/Supervisor	Building Custodial Superv	N	78,559	1.0	N				01JUL2024	30JUN2025	260	20	12	4	0	13
11	Kim Keator	Executive Assistant	Exec. Asst. to the Supe	N	75,889	1.0	N				01JUL2024	30JUN2025	260	15	12	4	0	21
12	Catherine Choma	Executive Assistant	Exec. Asst. to the SBA	N	84,637	1.0	N				01JUL2024	30JUN2025	260	20	12	4	0	21
13	Michael Textor	Coordinator/Director/Manager/Supervisor	School Security Coord.	N	76,534	1.0	N				01JUL2024	30JUN2025	200	0	10	3	0	21
14	Judy White	Coordinator/Director/Manager/Supervisor	Transportation Supervisor	N	93,997	1.0	N				01JUL2024	30JUN2025	260	20	12	4	0	13
15	Christopher Alworth	Coordinator/Director/Manager/Supervisor	Director of Inf. & Tech.	N	178,000	1.0	N				19JUL2024	30JUN2025	260	24	12	5	0	16
16	Tiffany Steiner	Coordinator/Director/Manager/Supervisor	Director of Spec. Project	N	190,963	1.0	N				01JUL2024	30JUN2025	260	24	12	5	0	16
17	Joseph Piddington	Coordinator/Director/Manager/Supervisor	Food Service Manager	N	95,000	1.0	N				08JUL2024	30JUN2025	260	15	12	5	0	16

ID	ID	Non-Work Description
1	1	Holiday
2	2	Holiday
3	3	Holiday
4	4	Holiday
5	5	Holiday
6	6	Holiday
7	7	Holiday
8	8	Holiday
9	9	Holiday
10	10	Holiday
11	11	Holiday
12	12	Holiday
13	13	Holiday
14	14	Holiday
15	15	Holiday
16	16	Holiday
17	17	Holiday

ID=1 Employee Name=Dr. Tracy Handerhan

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	5,000	0	
Tuition	0	0	
Professional Membership Fees	4,354	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	9,354	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	31,741	0	
TOTAL HEALTH INSURANCE	31,741	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,066	812	

ID=1 Employee Name=Dr. Tracy Handerhan

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	2,066	812	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Per Contract
Payout of Vacation days	43,537	0	Per Contract
Payout of Personal days	0	0	Not Applicable
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	58,537	0	

ID=1 Employee Name=Dr. Tracy Handerhan

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=Brian Smyth

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	140	0	
Tuition	0	0	
Professional Membership Fees	1,850	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,990	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	25,386	0	
TOTAL HEALTH INSURANCE	25,386	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,066	812	

ID=2 Employee Name=Brian Smyth

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	2,066	812	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,366	3,366	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	3,471	3,471	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,837	6,837	
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	85,025	0	Per Contract
Payout of Vacation days	36,950	0	Per Contract
Payout of Personal days	0	0	Not Applicable
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	121,975	0	

ID=2 Employee Name=Brian Smyth

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=Kelly Bond

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	736	0	
Tuition	0	0	
Professional Membership Fees	485	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,221	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	
Health Insurance(Other Plan)	31,741	0	
TOTAL HEALTH INSURANCE	31,741	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=3 Employee Name=Kelly Bond

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	2,066	2,066	
TOTAL DENTAL INSURANCE	2,066	2,066	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Per Contract
Payout of Vacation days	16,989	0	Per Contract
Payout of Personal days	0	0	Per Contract
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	31,989	0	

ID=3 Employee Name=Kelly Bond

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=Jennifer McCann

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	736	0	
Tuition	0	0	
Professional Membership Fees	485	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,221	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	31,741	0	
TOTAL HEALTH INSURANCE	31,741	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,066	812	

ID=4 Employee Name=Jennifer McCann

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	2,066	812	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Per Contract
Payout of Vacation days	17,238	0	Per Contract
Payout of Personal days	0	0	Not Applicable
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	32,238	0	

ID=4 Employee Name=Jennifer McCann

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=David Palumbo

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	100	0	
Tuition	0	0	
Professional Membership Fees	500	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)	0	0	
Health Insurance(Other Plan)	20,028	0	
TOTAL HEALTH INSURANCE	20,028	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=5 Employee Name=David Palumbo

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	1,236	1,236	
TOTAL DENTAL INSURANCE	1,236	1,236	
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	313	0	Per Contract
Payout of Vacation days	2,433	0	Per Contract
Payout of Personal days	0	0	Not Applicable
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	2,746	0	

ID=5 Employee Name=David Palumbo

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=Michael Scarano

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	100	0	
Tuition	0	0	
Professional Membership Fees	525	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	625	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	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=6 Employee Name=Michael Scarano

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)	5,000	5,000	Waiver Payment
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,000	5,000	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Per Contract
Payout of Vacation days	16,450	0	Per Contract
Payout of Personal days	0	0	Not Applicable
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	31,450	0	

ID=6 Employee Name=Michael Scarano

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=Scott Krisanda

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	618	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	650	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,268	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=7 Employee Name=Scott Krisanda

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)	5,000	5,000	Waiver Payment
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,000	5,000	
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	500	0	Per Contract
Payout of Vacation days	8,077	0	Per Contract
Payout of Personal days	0	0	Not Applicable
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	8,577	0	

ID=7 Employee Name=Scott Krisanda

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=Michael Monahan

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	618	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	435	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,053	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	20,809	0	
TOTAL HEALTH INSURANCE	20,809	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,168	0	

ID=8 Employee Name=Michael Monahan

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,168	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,060	3,060	
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	3,060	3,060	
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	938	0	Per Contract
Payout of Vacation days	3,230	0	Per Contract
Payout of Personal days	0	0	Not Applicable
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	4,168	0	

ID=8 Employee Name=Michael Monahan

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=Lorraine Buonavolonta

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	175	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	175	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=9 Employee Name=Lorraine Buonavolonta

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)	1,365	1,365	
Other Insurance(Other1)	4,500	4,500	Waiver Payment
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,865	5,865	
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	8,250	0	Per Contract
Payout of Vacation days	0	0	Per Contract
Payout of Personal days	0	0	Not Applicable
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	8,250	0	

ID=9 Employee Name=Lorraine Buonavolonta

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=Lisa Salmorin

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	175	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	175	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=10 Employee Name=Lisa Salmorin

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)	1,365	1,365	
Other Insurance(Other1)	4,500	4,500	Waiver Payment
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,865	5,865	
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	Per Contract
Payout of Vacation days	4,380	0	Per Contract
Payout of Personal days	0	0	Not Applicable
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	4,380	0	

ID=10 Employee Name=Lisa Salmorin

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=Kim Keator

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)	0	0	
Health Insurance(Other Plan)	11,427	0	
TOTAL HEALTH INSURANCE	11,427	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	260	0	

ID=11 Employee Name=Kim Keator

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	260	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	1,338	1,338	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	1,338	1,338	
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	11,967	0	Per Contract
Payout of Vacation days	2,773	0	Per Contract
Payout of Personal days	0	0	Not Applicable
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	14,740	0	

ID=11 Employee Name=Kim Keator

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=Catherine Choma

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)	0	0	
Health Insurance(Other Plan)	22,734	0	
TOTAL HEALTH INSURANCE	22,734	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	549	0	

ID=12 Employee Name=Catherine Choma

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	549	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,147	3,147	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	732	732	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,879	3,879	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Per Contract
Payout of Vacation days	3,418	0	Per Contract
Payout of Personal days	0	0	Not Applicable
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	18,418	0	

ID=12 Employee Name=Catherine Choma

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

ID=13 Employee Name=Michael Textor

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)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=13 Employee Name=Michael Textor

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	Not Applicable - Available After 15 Years of Service
Payout of Vacation days	0	0	Not Applicable
Payout of Personal days	0	0	Not Applicable
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=Michael Textor

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=Judy White

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	618	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	618	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	9,849	0	
TOTAL HEALTH INSURANCE	9,849	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=14 Employee Name=Judy White

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	300	300	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	300	300	
Other Insurance(Prescription)	1,318	1,318	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	1,318	1,318	
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	1,900	0	Per Contract
Payout of Vacation days	11,639	0	Per Contract
Payout of Personal days	0	0	Not Applicable
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	13,539	0	

ID=14 Employee Name=Judy White

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=Christopher Alworth

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	618	0	
Meal/Travel	775	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	1,393	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	24,086	0	
TOTAL HEALTH INSURANCE	24,086	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	495	0	

ID=15 Employee Name=Christopher Alworth

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	495	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Per Contract
Payout of Vacation days	16,431	0	Per Contract
Payout of Personal days	0	0	Not Applicable
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	31,431	0	

ID=15 Employee Name=Christopher Alworth

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=Tiffany Steiner

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	95	0	
Tuition	0	0	
Professional Membership Fees	1,020	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	
Health Insurance(Other Plan)	25,386	0	
TOTAL HEALTH INSURANCE	25,386	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	2,066	812	

ID=16 Employee Name=Tiffany Steiner

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	2,066	812	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,366	3,366	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	509	509	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,875	3,875	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Per Contract
Payout of Vacation days	17,627	0	Per Contract
Payout of Personal days	0	0	Not Applicable
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	32,627	0	

ID=16 Employee Name=Tiffany Steiner

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=Joseph Piddington

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	175	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	175	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	12,777	0	
TOTAL HEALTH INSURANCE	12,777	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	628	0	

ID=17 Employee Name=Joseph Piddington

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	628	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	1,375	0	Per Contract
Payout of Vacation days	0	0	Per Contract
Payout of Personal days	0	0	Not Applicable
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	1,375	0	

ID=17 Employee Name=Joseph Piddington

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 2022-23	Actual Costs 2023-24	Original Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Total Budgetary Comparative Per Pupil Cost	\$22,135	\$22,521	\$24,473	\$24,350	\$25,369
Total Classroom Instruction	\$13,115	\$13,145	\$14,089	\$13,846	\$14,537
Classroom-Salaries and Benefits	\$12,339	\$12,372	\$13,233	\$12,988	\$13,660
Classroom-General Supplies and Textbooks	\$574	\$512	\$467	\$480	\$538
Classroom-Purchased Services	\$202	\$261	\$389	\$377	\$339
Total Support Services	\$3,166	\$3,314	\$3,694	\$3,653	\$3,904
Support Services-Salaries and Benefits	\$2,949	\$3,087	\$3,389	\$3,345	\$3,591
Total Administrative Costs	\$2,408	\$2,430	\$2,582	\$2,747	\$2,660
Administration Salaries and Benefits	\$2,051	\$2,072	\$2,171	\$2,275	\$2,219
Total Operations and Maintenance of Plant	\$2,719	\$2,894	\$3,239	\$3,236	\$3,305
Operations and Maintenance-Salaries and Benefits	\$1,692	\$1,778	\$1,954	\$1,946	\$1,962
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$508	\$517	\$596	\$595	\$646
Total Equipment Costs	\$37	\$19	\$33	\$136	\$39
Legal Costs	\$60	\$67	\$67	\$69	\$63
Employee Benefits as a percentage of salaries*	33.91%	31.29%	34.85%	35.97%	38.34%

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

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

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

Administrative Costs	Account	Revised Budget 2024-25	Approved Change 2024-25	Reason for Increase/Decrease	Regional Limit 2025-26	Budget 2025-26
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	843,038	0	no increase	591,293	890,872
Salaries of Attorneys	11-000-230-108	0	0		8,724	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		10,079	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		1,271	0
Legal Services	11-000-230-331	219,829	0	no increase	172,026	200,000
Audit Fees	11-000-230-332	56,000	0	no increase	61,577	57,000
Architectural/Engineering Services	11-000-230-334	10,000	0	no increase	40,148	10,000
Other Purchased Professional Services	11-000-230-339	66,000	0	no increase	42,520	68,000
Purchased Technical Services	11-000-230-340	0	0		16,771	0
Communications / Telephone	11-000-230-530	173,911	0	no increase	199,130	208,000
BOE Other Purchased Services	11-000-230-585	5,779	0	no increase	7,454	6,000
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	235,200	0	no increase	224,202	258,511
General Supplies	11-000-230-610	18,312	0	no increase	18,634	18,000
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		1,525	0
Miscellaneous Expenditures	11-000-230-890	10,243	0	no increase	26,172	11,000
BOE Membership Dues and Fees	11-000-230-895	28,038	0	no increase	23,123	28,155
Subtotal - General Admin		1,666,350	0		1,444,649	1,755,538
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	1,798,752	0	no increase	2,158,671	1,697,664
Salaries of Other Professional Staff	11-000-240-104	820,928	0	no increase	238,092	612,506
Salaries of Secretarial and Clerical Assistants	11-000-240-105	599,127	0	no increase	932,889	622,292
Other Salaries	11-000-240-110	0	0		2,202	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		10,418	0
Purchased Professional and Technical Services	11-000-240-300	0	0		8,809	0
Other Purchased Services (400-500 series)	11-000-240-500	23,825	0	no increase	29,645	22,325
Supplies and Materials	11-000-240-600	80,781	0	no increase	46,500	76,455
Other Objects	11-000-240-800	15,191	0	no increase	21,768	15,191

Administrative Costs	Account	Revised Budget 2024-25	Approved Change 2024-25	Reason for Increase/Decrease	Regional Limit 2025-26	Budget 2025-26
Subtotal - School Admin		3,338,604	0		3,448,994	3,046,433
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	671,089	0	no increase	932,635	689,730
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		6,183	0
Purchased Professional Services	11-000-251-330	192,195	0	no increase	37,607	105,000
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		3,219	0
Purchased Technical Services	11-000-251-340	77,000	0	no increase	56,834	82,000
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	31,000	0	no increase	31,170	48,500
Sale/Lease-back Payments	11-000-251-594	0	0		6,607	0
Supplies and Materials	11-000-251-600	27,376	0	no increase	18,719	25,000
Interest on Current Loans	11-000-251-831	0	0		762	0
Miscellaneous Expenditures	11-000-251-890	1,500	0	no increase	13,721	1,500
Subtotal - Central Services		1,000,160	0		1,107,457	951,730
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	565,219	0	no increase	465,936	562,762
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		762	0
Purchased Professional Services	11-000-252-330	0	0		32,694	0
Purchased Technical Services	11-000-252-340	146,037	0	no increase	133,572	155,000
Other Purchased Services (400-500 series)	11-000-252-500	6,000	0	no increase	105,791	0
Supplies and Materials	11-000-252-600	69,372	0	no increase	73,435	0
Other Objects	11-000-252-800	890	0	no increase	8,724	0
Subtotal - Admin Info Tech		787,518	0		820,914	717,762
BENEFITS:						
Allocated		0	0		0	0
Unallocated		1,905,814	1,905,814		1,648,013	1,946,304
Subtotal - Benefits		1,905,814	1,905,814		1,648,013	1,946,304
Total Administrative Costs(A1)		8,698,446	1,905,814		8,470,027	8,417,767

Administrative Costs	Revised Budget 2024-25	Approved Change 2024-25	Regional Limit 2025-26	Budget 2025-26
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	2,584	2,584	2,582	2,582
1/2 of Line 12: Pupils on Roll Regular Shared Time	14	14	14	14
Line 21: Pupils on Roll Special Full Time	565	565	564	564
1/2 of Line 22: Pupils on Roll Special Shared Time	17	17	17	17
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	13	13	13	13
Total Enrollment for Per Pupil Calculation(A2)	3,167	3,167	3,164	3,164
Total Administrative Costs per Pupil = A1 / A2	2,747	602	2,677	2,660

Description	Object	Expenditures 2023-24	Appropriations 2024-25	Appropriations 2025-26
GROUP INSURANCE	210	6,251	23,749	15,000
SOCIAL SECURITY CONTRIBUTION	220	1,108,663	1,191,321	1,200,000
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	1,539,837	1,600,000	1,700,000
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	15,220	20,000	20,000
UNEMPLOYMENT COMPENSATION	250	0	0	0
WORKMEN'S COMPENSATION	260	544,950	635,000	650,000
HEALTH BENEFITS	270	11,808,004	14,396,125	16,030,000
TUITION REIMBURSEMENT	280	17,414	25,368	47,000
OTHER EMPLOYEE BENEFITS	290	409,300	433,250	450,000
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	84,010	178,144	160,260
TOTALS		15,533,649	18,502,957	20,272,260
A DISTRICT SHARE		11,808,004	14,396,125	16,030,000
B TOTAL EMPLOYEE SHARE		2,110,973	2,000,000	2,000,000
C TOTAL HEALTH BENEFITS COSTS		13,918,977	16,396,125	18,030,000

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)
Recycling	Municipality performs recycling services for the School District.	0
Others	District participates in the ACES for electric and gas utilities.	0
Transportation Services, including Fuel	District participates in MOESC Coordinated Student Transportation.	0
Purchasing	District participates in the Educational Data Services, Hunterdon County and ESCNJ Coops.	0
Municipal/Public Works	Municipality provides sanitation services for the School District.	0
Insurance Coverages and Benefits	District is a member of the Diploma Joint Insurance Fund.	0

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	Production Service	15,000	Replacement
75840	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	Custodial Equipment	12,000	Replacement
75840	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	HVAC Equipment	12,000	Replacement
75840	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	Maintenance Vehicle	75,000	Replacement
75840	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	Turf Groom	8,000	Replacement

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2025	Resident 10/15/2024	Count Chg 2024 to 2025	Percent Chg 2024 to 2025	Explanation
C1	Half Day Preschool - 3 YR	20.0	0	0.0	0	20.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	23.0	0	0.0	0	23.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	216.0	0.0	0.0	0.0	0.0	0.0	0	216.0	206.0	10.0	4.85	Anticipating a small increase in students.
5	Grades 1-5	1,043.0	0.0	2.0	0.0	4.0	0.0	0	1,041.0	1,048.0	-7.0	-0.67	
6	Grades 6-8	597.0	0.0	2.0	0.0	8.0	0.0	0	591.0	595.0	-4.0	-0.67	
7	Grades 9-12	683.0	28.0	1.0	0.0	7.0	1.0	0	690.5	691.5	-1.0	-0.14	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	2,582.0	28.0	5.0	0	62.0	1.0	0	2,538.5	2,540.5	-2.0	-0.08	
10	Sp Ed - Elementary	227.0	0.0	2.0	0.0	5.0	0.0	2.0	226.0	226.0	0.0	0.00	
11	Sp Ed - Middle School	159.0	0.0	0.0	0.0	8.0	0.0	4.0	155.0	155.0	0.0	0.00	
12	Sp Ed - High School	178.0	34.0	9.0	1.0	5.0	0.0	15.0	214.5	215.5	-1.0	-0.46	
19	Sent to CSSD - Elementary	0	0	1.0	0	0	0	0	1.0	0	1.0	100.00	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
21	Sent to CSSD - High School	0	0	0.0	0	0	0	0	0	0	0	0	
22	Subtotal	564.0	34.0	12.0	1.0	18.0	0	21.0	596.5	596.5	0.0	0.00	
23	County Vocational - Regular (Out-of-County Only)	0	0	1.0	0.0	0	0	0	1.0	1.0	0.0	0.00	
25	Total	3,146.0	62.0	18.0	1.0	80.0	1.0	21.0	3,136.0	3,138.0	-2.0	-0.06	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2025	Resident 10/15/2024	Count Chg 2024 to 2025	Percent Chg 2024 to 2025	Explanation
32	State Facilities	0	0	0	0	0	0	0	1.0	1.0	0.0	0.00	
33	Total Resident Enrollment	0	0	0	0	0	0	0	3,137.0	3,139.0	-2.0	-0.06	
35	Charter Schools	13.0	0.0	0	0	0	0	0	13.0	13.0	0.0	0.00	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-13-2023	Actual 10-15-2024	Estimated 10-15-2025
11	Onroll (Full)	2,556.0	2,584.0	2,582.0
12	Onroll (Shared)	17.0	28.0	28.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	577.0	565.0	564.0
22	Onroll (SpEd Shared)	28.0	34.0	34.0
40	Sent Private School	26.0	21.0	21.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	3.0	6.0	6.0
52	Sent Oth Dist SpEd	8.0	11.5	12.5
60	Received Oth Dist	63.0	80.5	80.5
70	State Facilities	2.0	1.0	1.0

Municipality=WALL TWP

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2024-25 to be Raised in 2025	Amt in Col 2 to be Raised in 2025 Tax Levy	Total 2025 Tax Levy With Deferral	Amt in Col 2 Deferred to 2026 Levy
General Fund	78,818,888	37,837,425	39,409,444	77,246,869	39,409,444
General Fund - Separate Proposal for School Election	0	0	0	0	0
General Fund - Separate Proposal 2025-26 Passed at Prior Special Election	0	0	0	0	0
Debt Service	3,024,843	1,287,042	1,512,422	2,799,464	1,512,421
Debt Service - PreMerge	0	0	0	0	0
TOTALS	81,843,731	0	40,921,866	0	40,921,865
Tax Certification of Prior Year Received Too Late for 2024 Levy	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0
GRAND TOTAL	0	0	0	80,046,333	0

ID=Wall Township

Category	Amount
(A) General Fund School Levy	77,246,869
(D) Total School Levy	80,046,333
(B) Estimated Net Taxable Valuation (as of 10/01/24)	6,348,344,500
(H) Estimated Equalized Valuation (as of 10/01/24)	9,969,133,951
(C) Estimated 2025-26 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.2168
(F) Estimated 2025-26 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.2609
(I) Estimated 2025-26 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.7749
(L) Estimated 2025-26 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.8029