

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	4,035,783	4,116,499	4,331,590	215,091	5.23
114	Total Tax Levy	10-121x	4,035,783	4,116,499	4,331,590	215,091	5.23
140	Tuition From Individuals	10-1310	183,182	184,800	236,300	51,500	27.87
190	Total Tuition	10-1300	183,182	184,800	236,300	51,500	27.87
240	Transportation Fees from Individuals	10-1410	1,800	0	0	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	27,460	4,500	4,500	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	5,613	2,100	2,100	0	0.00
350	Other Restricted Miscellaneous Revenues	10-1XXX	510	0	0	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		4,254,348	4,307,899	4,574,490	266,591	6.19
420	Categorical Transportation Aid	10-3121	63,965	63,965	32,232	-31,733	-49.61
430	Extraordinary Aid	10-3131	89,132	0	70,000	70,000	100.00
440	Categorical Special Education Aid	10-3132	90,096	74,630	121,651	47,021	63.01
470	Categorical Security Aid	10-3177	16,622	16,622	10,647	-5,975	-35.95
500	Other State Aids	10-3XXX	6,753	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		266,568	155,217	234,530	79,313	51.10
580	Budgeted Fund Balance - Operating Budget	10-303	0	799,072	528,143	-270,929	-33.91
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	210,000	210,000	100.00
640	Withdrawal from Tuition Reserve-for Tuition adj.	10-311	0	40,000	40,000	0	0.00
710	Adjustment for Prior Year Encumbrances		0	56,404	0	-56,404	-100.00
715	Actual Revenues (Over)/Under Expenditures		-54,061	0	0	0	0.00
720	TOTAL OPERATING BUDGET		4,466,855	5,358,592	5,587,163	228,571	4.27
775	Title I	20-4411-4416	9,735	319	255	-64	-20.06
780	Title II	20-4451-4455	11,225	5,385	4,308	-1,077	-20.00
790	Title IV	20-4471-4474	13,888	7,680	6,144	-1,536	-20.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	39,729	38,492	30,793	-7,699	-20.00
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	29,027	0	0	0	0.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	14,502	0	0	0	0.00
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	28,901	0	0	0	0.00

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809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	38,231	0	0	0	0.00
814	ARP - ESSER	20-4540	80,405	0	0	0	0.00
825	Other	20-4XXX	8,325	0	0	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		273,968	51,876	41,500	-10,376	-20.00
840	TOTAL GRANTS AND ENTITLEMENTS		273,968	51,876	41,500	-10,376	-20.00
860	Local Tax Levy	40-1210	316,976	316,515	315,746	-769	-0.24
885	TOTAL REVENUES FROM LOCAL SOURCES		316,976	316,515	315,746	-769	-0.24
890	Debt Service Aid Type II	40-3160	95,198	95,060	94,829	-231	-0.24
895	TOTAL LOCAL REPAYMENT OF DEBT		412,174	411,575	410,575	-1,000	-0.24
930	Actual Revenues (Over)/Under Expenditures		1	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		412,175	411,575	410,575	-1,000	-0.24
1000	TOTAL REVENUES/SOURCES		5,152,998	5,822,043	6,039,238	217,195	3.73
2000	Preschool - Salaries of Teachers	11-105-100-101	71,100	70,129	71,800	1,671	2.38
2080	Kindergarten - Salaries of Teachers	11-110-100-101	111,630	110,399	114,836	4,437	4.02
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	464,557	454,520	467,649	13,129	2.89
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	395,830	394,223	412,359	18,136	4.60
2500	Salaries of Teachers	11-150-100-101	0	945	538	-407	-43.07
2520	Other Salaries for Instruction	11-150-100-106	51,760	0	0	0	0.00
2600	General Supplies	11-150-100-610	100,683	0	0	0	0.00
2620	Textbooks	11-150-100-640	9,183	0	0	0	0.00
2640	Other Objects	11-150-100-800	46,028	0	0	0	0.00
3000	Other Salaries for Instruction	11-190-100-106	0	56,572	60,905	4,333	7.66
3020	Purchased Professional-Educational Services	11-190-100-320	0	36,292	42,246	5,954	16.41
3080	General Supplies	11-190-100-610	0	140,203	136,294	-3,909	-2.79
3100	Textbooks	11-190-100-640	0	14,775	0	-14,775	-100.00
3120	Other Objects	11-190-100-800	0	54,918	54,913	-5	-0.01
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	1,250,771	1,332,976	1,361,540	28,564	2.14
4500	Salaries of Teachers	11-204-100-101	0	70,130	79,000	8,870	12.65

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4520	Other Salaries for Instruction	11-204-100-106	0	16,088	16,651	563	3.50
4600	General Supplies	11-204-100-610	0	11,234	2,500	-8,734	-77.75
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		0	97,452	98,151	699	0.72
7000	Salaries of Teachers	11-213-100-101	241,717	210,340	153,400	-56,940	-27.07
7100	General Supplies	11-213-100-610	906	1,268	1,266	-2	-0.16
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		242,623	211,608	154,666	-56,942	-26.91
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	242,623	309,060	252,817	-56,243	-18.20
11000	Salaries of Teachers	11-230-100-101	0	33,582	0	-33,582	-100.00
11100	General Supplies	11-230-100-610	0	1,461	0	-1,461	-100.00
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	0	35,043	0	-35,043	-100.00
17000	Salaries	11-401-100-100	10,214	13,212	14,327	1,115	8.44
17060	Other Objects	11-401-100-800	2,046	2,669	6,200	3,531	132.30
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	12,260	15,881	20,527	4,646	29.26
17500	Salaries	11-402-100-100	21,800	28,611	28,437	-174	-0.61
17520	Purchased Services (300-500 series)	11-402-100-500	3,632	9,012	9,012	0	0.00
17540	Supplies and Materials	11-402-100-600	4,793	2,742	2,742	0	0.00
17560	Other Objects	11-402-100-800	1,876	2,275	2,000	-275	-12.09
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	32,101	42,640	42,191	-449	-1.05
22060	Salaries of Reading Specialists	11-424-100-179	50,025	86,555	90,200	3,645	4.21
22120	General Supplies	11-424-100-610	1,860	2,162	2,162	0	0.00
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		51,885	88,717	92,362	3,645	4.11
22620	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	51,885	88,717	92,362	3,645	4.11
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	254,076	442,879	492,772	49,893	11.27
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	134,402	243,506	365,010	121,504	49.90
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	22,122	29,496	45,570	16,074	54.50
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	165,963	95,166	66,866	-28,300	-29.74
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	576,563	811,047	970,218	159,171	19.63
29500	Salaries	11-000-211-100	106,631	114,332	117,847	3,515	3.07

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29640	Supplies and Materials	11-000-211-600	0	616	616	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	106,631	114,948	118,463	3,515	3.06
30500	Salaries	11-000-213-100	85,375	89,988	93,280	3,292	3.66
30540	Purchased Professional and Technical Services	11-000-213-300	4,575	5,500	5,500	0	0.00
30580	Supplies and Materials	11-000-213-600	2,787	5,046	3,046	-2,000	-39.64
30585	Supplies - Menstrual Products	11-000-213-616	0	500	500	0	0.00
30600	Other Objects	11-000-213-800	280	600	600	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	93,017	101,634	102,926	1,292	1.27
40500	Salaries	11-000-216-100	32,467	22,558	15,545	-7,013	-31.09
40520	Purchased Professional - Educational Services	11-000-216-320	32,070	60,555	79,550	18,995	31.37
40540	Supplies and Materials	11-000-216-600	1,059	2,400	2,400	0	0.00
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	65,596	85,513	97,495	11,982	14.01
41000	Salaries	11-000-217-100	22,968	26,070	25,852	-218	-0.84
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	22,968	26,070	25,852	-218	-0.84
41500	Salaries of Other Professional Staff	11-000-218-104	3,633	63,158	66,611	3,453	5.47
41620	Supplies and Materials	11-000-218-600	0	346	346	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	3,633	63,504	66,957	3,453	5.44
42000	Salaries of Other Professional Staff	11-000-219-104	56,300	58,443	49,641	-8,802	-15.06
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	45,715	42,250	43,071	821	1.94
42060	Purchased Professional - Educational Services	11-000-219-320	30,675	27,470	30,800	3,330	12.12
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	7,481	8,167	10,667	2,500	30.61
42160	Supplies and Materials	11-000-219-600	5,071	768	768	0	0.00
42180	Other Objects	11-000-219-800	450	500	500	0	0.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	145,692	137,598	135,447	-2,151	-1.56
43000	Sal of Supervisor of Instruction	11-000-221-102	55,468	58,098	49,969	-8,129	-13.99
43020	Sal of Other Professional Staff	11-000-221-104	3,240	0	0	0	0.00
43040	Sal of Secr and Clerical Assist.	11-000-221-105	10,956	11,684	12,064	380	3.25
43060	Other Salaries	11-000-221-110	2,376	6,820	4,320	-2,500	-36.66

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43140	Other Purch Services (400-500)	11-000-221-500	5,958	2,971	4,812	1,841	61.97
43180	Other Objects	11-000-221-800	1,110	2,619	3,260	641	24.47
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	79,108	82,192	74,425	-7,767	-9.45
43500	Salaries	11-000-222-100	8,453	10,056	10,382	326	3.24
43520	Salaries of Technology Coordinators	11-000-222-177	40,604	44,852	45,408	556	1.24
43540	Purchased Professional and Technical Services	11-000-222-300	1,000	1,000	1,000	0	0.00
43580	Supplies and Materials	11-000-222-600	1,548	2,200	4,500	2,300	104.55
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	51,605	58,108	61,290	3,182	5.48
44020	Salaries of Other Professional Staff	11-000-223-104	0	3,969	4,056	87	2.19
44080	Purchased Professional - Educational Services	11-000-223-320	655	4,020	2,100	-1,920	-47.76
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	655	7,989	6,156	-1,833	-22.94
45000	Salaries	11-000-230-100	153,625	170,105	155,000	-15,105	-8.88
45025	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	2,250	2,300	2,300	0	0.00
45035	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	4,236	0	-4,236	-100.00
45040	Legal Services	11-000-230-331	26,010	9,663	6,000	-3,663	-37.91
45060	Audit Fees	11-000-230-332	10,750	11,000	11,000	0	0.00
45080	Architectural/Engineering Services	11-000-230-334	8,625	2,875	0	-2,875	-100.00
45120	Purchased Technical Services	11-000-230-340	750	7,800	3,800	-4,000	-51.28
45140	Communications / Telephone	11-000-230-530	3,991	8,304	8,304	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	1,870	3,696	3,500	-196	-5.30
45200	General Supplies	11-000-230-610	69	750	750	0	0.00
45260	Miscellaneous Expenditures	11-000-230-890	4,694	5,300	6,050	750	14.15
45280	BOE Membership Dues and Fees	11-000-230-895	2,922	2,884	2,884	0	0.00
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	215,556	228,913	199,588	-29,325	-12.81
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	0	0	21,000	21,000	100.00
46020	Salaries of Other Professional Staff	11-000-240-104	0	500	500	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	0	500	21,500	21,000	4200.00
47000	Salaries	11-000-251-100	51,208	53,128	54,855	1,727	3.25

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47100	Supplies and Materials	11-000-251-600	860	750	750	0	0.00
47180	Miscellaneous Expenditures	11-000-251-890	225	250	250	0	0.00
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	52,293	54,128	55,855	1,727	3.19
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	54,119	75,000	80,000	5,000	6.67
48540	General Supplies	11-000-261-610	269	500	0	-500	-100.00
48560	Other Objects	11-000-261-800	0	6,000	6,000	0	0.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	54,388	81,500	86,000	4,500	5.52
49000	Salaries	11-000-262-100	88,578	99,880	98,058	-1,822	-1.82
49020	Salaries of Non-Instructional Aides	11-000-262-107	7,192	8,199	8,465	266	3.24
49040	Purchased Professional and Technical Services	11-000-262-300	720	4,500	4,500	0	0.00
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	8,451	10,333	8,000	-2,333	-22.58
49120	Other Purchased Property Services	11-000-262-490	1,882	11,500	6,500	-5,000	-43.48
49140	Insurance	11-000-262-520	27,192	26,039	26,500	461	1.77
49180	General Supplies	11-000-262-610	15,767	15,750	15,750	0	0.00
49200	Energy (Natural Gas)	11-000-262-621	17,528	53,000	60,000	7,000	13.21
49220	Energy (Electricity)	11-000-262-622	34,945	48,000	45,352	-2,648	-5.52
49280	Other Objects	11-000-262-800	597	3,000	3,000	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	202,852	280,201	276,125	-4,076	-1.45
50020	Purchased Professional and Technical Services	11-000-263-300	3,220	3,500	3,500	0	0.00
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	1,124	1,550	1,550	0	0.00
50060	General Supplies	11-000-263-610	87	1,100	1,100	0	0.00
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	4,431	6,150	6,150	0	0.00
51020	Purchased Professional and Technical Services	11-000-266-300	1,328	4,000	4,000	0	0.00
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	1,400	4,818	5,000	182	3.78
51060	General Supplies	11-000-266-610	9,895	682	500	-182	-26.69
51100	TOTAL SECURITY	11-000-266-XXX	12,623	9,500	9,500	0	0.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	274,294	377,351	377,775	424	0.11
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	22,489	23,369	24,128	759	3.25

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52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	6,757	8,239	6,219	-2,020	-24.52
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	3,716	8,423	400	-8,023	-95.25
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	1,973	6,000	6,265	265	4.42
52360	Contract. Serv.(Reg. Students)-ESCs & CTSAs	11-000-270-517	101,612	122,019	92,302	-29,717	-24.35
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSAs	11-000-270-518	170,684	164,700	236,659	71,959	43.69
52440	Transportation Supplies	11-000-270-615	0	500	0	-500	-100.00
52460	Other Objects	11-000-270-800	60	500	0	-500	-100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	307,291	333,750	365,973	32,223	9.65
53080	Other Retirement Contributions - ERIP	11-1XX-100-242	3,246	8,500	8,500	0	0.00
53140	Unemployment Compensation	11-1XX-100-250	0	5,000	7,500	2,500	50.00
53180	Health Benefits	11-1XX-100-270	326,088	364,922	322,061	-42,861	-11.75
53200	Tuition Reimbursement	11-1XX-100-280	16,000	16,000	16,000	0	0.00
53220	Other Employee Benefits	11-1XX-100-290	225	5,425	5,400	-25	-0.46
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		345,559	399,847	359,461	-40,386	-10.10
54180	Health Benefits	11-2XX-100-270	82,069	156,938	119,500	-37,438	-23.86
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	82,069	156,938	119,500	-37,438	-23.86
56180	Health Benefits	11-4XX-100-270	32,615	38,290	33,938	-4,352	-11.37
56240	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	32,615	38,290	33,938	-4,352	-11.37
59180	Health Benefits	11-000-211-270	75,873	87,833	70,933	-16,900	-19.24
59240	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		75,873	87,833	70,933	-16,900	-19.24
59680	Health Benefits	11-000-213-270	35,389	45,303	31,052	-14,251	-31.46
59740	TOTAL HEALTH SERVICES		35,389	45,303	31,052	-14,251	-31.46
60680	Health Benefits	11-000-217-270	9,982	14,303	37,450	23,147	161.83
60740	TOTAL OTHER SUPP SERV - STUDENTS - EXTRAORDINARY		9,982	14,303	37,450	23,147	161.83
61180	Health Benefits	11-000-218-270	0	12,239	12,276	37	0.30
61240	TOTAL OTHER SUPP SERV - GUIDANCE		0	12,239	12,276	37	0.30
61680	Health Benefits	11-000-219-270	43,194	47,585	37,778	-9,807	-20.61
61740	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	43,194	47,585	37,778	-9,807	-20.61

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62660	Workmen's Compensation	11-000-221-260	25,652	0	0	0	0.00
62680	Health Benefits	11-000-221-270	0	37,601	30,794	-6,807	-18.10
62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		25,652	37,601	30,794	-6,807	-18.10
64680	Health Benefits	11-000-230-270	31,340	33,223	30,350	-2,873	-8.65
64720	Other Employee Benefits	11-000-230-290	5,003	2,500	2,500	0	0.00
64740	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	36,343	35,723	32,850	-2,873	-8.04
68445	Health Benefits	11-000-262-270	25,145	31,705	26,620	-5,085	-16.04
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	25,145	31,705	26,620	-5,085	-16.04
70260	TOTAL ALLOCATED BENEFITS		711,821	907,367	792,652	-114,715	-12.64
71020	Social Security Contributions	11-000-291-220	45,818	50,000	50,000	0	0.00
71060	Other Retirement Contributions - PERS	11-000-291-241	35,190	48,000	48,000	0	0.00
71160	Workmen's Compensation	11-000-291-260	17,477	27,509	19,000	-8,509	-30.93
71240	TOTAL UNALLOCATED BENEFITS		98,485	125,509	117,000	-8,509	-6.78
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	810,306	1,032,876	909,652	-123,224	-11.93
72000	Transfers to Cover Deficit (Enterprise Fund)	11-000-310-930	7,995	16,000	16,000	0	0.00
72020	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	7,995	16,000	16,000	0	0.00
72140	TOTAL UNDISTRIBUTED EXPENDITURES		2,813,203	3,532,121	3,605,572	73,451	2.08
72260	TOTAL GENERAL CURRENT EXPENSE		4,402,843	5,356,438	5,375,009	18,571	0.35
75500	Undistributed Expenditures - Instruction	12-000-100-730	9,262	0	0	0	0.00
75780	Undist.Expend.-Student Trans.-Non-Inst. Equip.	12-000-270-732	4,083	0	0	0	0.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	13,345	0	0	0	0.00
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0	0	50,000	50,000	100.00
76120	Land and Improvements	12-000-400-710	0	0	160,000	160,000	100.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	54	54	54	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	54	54	210,054	210,000	388888.89
76360	Increase in Capital Reserve	10-604	45,000	0	0	0	0.00
76380	Interest Deposit to Capital Reserve	10-604	5,613	2,100	2,100	0	0.00
76400	TOTAL CAPITAL OUTLAY		64,012	2,154	212,154	210,000	9749.30

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
84060	GENERAL FUND GRAND TOTAL		4,466,855	5,358,592	5,587,163	228,571	4.27
88500	Title I	20-XXX-XXX-XXX	9,735	319	255	-64	-20.06
88520	Title II	20-XXX-XXX-XXX	11,225	5,385	4,308	-1,077	-20.00
88560	Title IV	20-XXX-XXX-XXX	13,888	7,680	6,144	-1,536	-20.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	39,729	38,492	30,793	-7,699	-20.00
88700	Other	20-XXX-XXX-XXX	8,325	0	0	0	0.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	80,405	0	0	0	0.00
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	29,027	0	0	0	0.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	14,502	0	0	0	0.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	28,901	0	0	0	0.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	38,231	0	0	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	273,968	51,876	41,500	-10,376	-20.00
88760	TOTAL SPECIAL REVENUE FUNDS		273,968	51,876	41,500	-10,376	-20.00
89600	Interest on Bonds	40-701-510-834	147,175	136,575	125,575	-11,000	-8.05
89620	Redemption of Principal	40-701-510-910	265,000	275,000	285,000	10,000	3.64
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	412,175	411,575	410,575	-1,000	-0.24
89980	TOTAL DEBT SERVICE FUNDS		412,175	411,575	410,575	-1,000	-0.24
90000	TOTAL EXPENDITURES/APPROPRIATIONS		5,152,998	5,822,043	6,039,238	217,195	3.73

Line Num	Line Description	Account	Explanation*
100	Local Tax Levy - Base Budget	10-1210	Use of Banked Cap
140	Tuition From Individuals	10-1310	Increase in tuition rates and enrollment
190	Total Tuition	10-1300	Increase in tuition rates and enrollment
300	Unrestricted Miscellaneous Revenues	10-1XXX	Interest
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		Increase in taxes and tuition
430	Extraordinary Aid	10-3131	Include estimated EXAID income
520	SUBTOTAL - Revenues from State Sources		Increase in State Aids
775	Title I	20-4411-4416	anticipated reduction in federal grants
780	Title II	20-4451-4455	anticipated reduction in federal grants
790	Title IV	20-4471-4474	anticipated reduction in federal grants
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	anticipated Reduction in federal grants
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		Reduction of staff due to student needs
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	Elimination of position
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Increase in salaries as per contract; increase in needed supplies for programs
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		Increase in salary as per contract
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Increase in tuition rates and enrollment
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Increase in BCBA services for students as per IEP
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	Increase in salary as per contract
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Increase in cost of contracted IEP services and evaluations
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Increase in library books based on need to update
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Reduction in contracted PD for staff
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	Reduction in salary due to new staff; no need for architect services
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Increase due to need to update HVAC system
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	Elimination of sports transportaion; additional route for OOD student
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		District changed from SEHBP to SHIF
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	District changed from SEHBP to SHIF; one less staff member
56240	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	District changed from SEHBP to SHIF
59240	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		District changed from SEHBP to SHIF
59740	TOTAL HEALTH SERVICES		District changed from SEHBP to SHIF

Line Num	Line Description	Account	Explanation*
60740	TOTAL OTHER SUPP SERV - STUDENTS - EXTRAORDINARY		Additional staff member
61740	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	District changed from SEHBP to SHIF
62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		District changed from SEHBP to SHIF
64740	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	District changed from SEHBP to SHIF
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	District changed from SEHBP to SHIF
71240	TOTAL UNALLOCATED BENEFITS		District changed insurance providers; less staff
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Increase due to necessary facility capital projects
88760	TOTAL SPECIAL REVENUE FUNDS		Anticipated decrease in federal funding

*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	611,628	634,861	345,885	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	288,976	95,885	
5	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2025	0	0	0	
8	Unassigned: Ending Balance 6/30	634,861	345,885	250,000	
10	Restricted - Legal Reserve: Beginning Balance 7/1	949,015	942,354	432,258	
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	510,096	432,258	
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	942,354	432,258	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	434,149	484,762	486,862	
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	2,100	2,100	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	210,000	

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	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	484,762	486,862	278,962	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	5,529,000	5,529,000	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	0	0	0	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	0	0	
43	Less - Withdrawal from Reserve	0	0	0	
44	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2025	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	0	0	0	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	0	0	0	
50	Plus - Increase in Balance - Revenues	0	0	0	
51	Less - Decrease in Balance - Appropriations	0	0	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	0	0	0	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	0	0	0	
57	Plus - Increase in Balance - Revenues	0	0	0	
58	Less - Decrease in Balance - Appropriations	0	0	0	
59	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	0	0	0	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	17,993	18,503	18,503	
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	18,503	18,503	18,503	
70	Restricted - Tuition Reserve: Beginning Balance 7/1	86,121	80,000	40,000	
71	Less - Withdrawal from Reserve for Tuition Adjustment	0	40,000	40,000	
72	Less - Withdrawal from Reserve - Excess	0	0	0	
73	Restricted - Tuition Reserve: Ending Balance 6/30	80,000	40,000	0	
75	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	0	0	0	
76	Plus - Increase in Reserve - Deposit	0	0	0	
77	Plus - Increase in Reserve - Interest	0	0	0	
78	Less - Withdrawal from Reserve	0	0	0	
79	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
80	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2025	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	0	0	0	
84	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Less - Withdrawal from Reserve	0	0	0	
87	Plus - Additional Balance Anticipated June 2025	0	0	0	
88	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
89	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
91	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
92	Plus - Increase in Reserve - Deposit	0	0	0	
93	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
94	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
95	Plus - Additional Balance Anticipated June 2025	0	0	0	
96	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	

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	0	0	0	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	0	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	0	0	0	
105	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	1	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	250180	Playground Safety Surface Replacement	N	N	
2	250180202	Security System Infastructure Replacement	N	N	

ID=1 Project Name=250180

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	0
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	160,000
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		160,000

ID=2 Project Name=250180202

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	50,000
76080	Construction Services	12-000-400-450	0
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	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		50,000

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/25	778,143
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))	778,143
B	2024-25 General Fund Appropriations	5,358,592
B1	2023-24 Encumbrances in 2024-25 Appropriations	56,404
B2	2024-25 Transfer to Food Services to Cover Deficit	16,000
B3	2024-25 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	5,286,188
C	Greater of 2% (6% for Voc) * B3 or \$250,000	250,000
D	Excess General Fund Free Balance @ 6/30/25 ((A5)-(C))	528,143
D1	Excess General Fund Free Balance @ 6/30/24 (from the Audit)	432,258
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	95,885

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	554
Estimated Medicaid Eligible/Special Education Student Count:	6
District has approved waiver:	Yes
90% of Projected SEMI Reimbursement Revenue:	499
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	Yes

Line	Name	Amount	Description
A	2025-26 General Fund Levy	4,331,590	
B	Equalization Aid	0	
C	Total Budgeted Adequacy Spending (A + B)	4,331,590	
D	District Adequacy Budget	1,803,774	
E	Excess Amount (C - D)	2,527,816	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	Extensive World Language program, full day kindergarten and preschool, after school activities and sports programs, 1:1 computing and technology program; small class sizes, in class resource teachers and assistants to support learning, advanced math classes, additional programs for students that are not proficient

Line	Name	Amount
A	District Adequacy Budget	1,803,774
B	Local Fair Share	18,094,161
C1	2024-25 General Fund Levy	4,116,499
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	4,116,499
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	1,803,774

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	\$4,116,499
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2024-25 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$4,116,499
E	Projected 2024-25 WENR - DOE	94.0
F	Per Pupil 2024-25 Tax Levy	\$43,793
G	Projected 2025-26 WENR - DOE	90.0
H	Projected 2024-25 WENR - DOE	94.0
I	Increase in Enrollment (Number)	-4.0
J	Increase in Enrollment (Percent)	(4.26%)
K	Enrolled Number Less Than or Equal To 1% of Increase	0
K_wt	Weighted Increase (Enrolled Number Row K Multiplied By 0.00)	0
L	Enrolled Number Greater Than 1% and Less Than or Equal To 2.5%	0
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	0
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	0
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	0
N	Number in Increase in Enrollment Greater than 4% of Total Increase	0
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	0
O	Total Weighted increase in number of students	0
P	Enrollment Adjustment	\$0
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$4,116,499
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$4,198,829

Line	Name	Amount
A1	2025-26 Health Benefits	752,752
A2	Less 2025-26 Dental and Vision costs included in object 270	36,053
A3	Less 2025-26 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2025-26 Health Care Costs	716,699
B1	2024-25 Health Benefits Original Budget	821,257
B2	Less 2024-25 Dental and Vision costs included in object 270	36,442
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	784,815
C	Inflate 2024-25 Health Care Costs by 2%	800,511
D	Increase in Health Care Costs	0
E	SHBP percentage increase	14.0%
F	2024-25 Health Care Costs multiplied by average percentage increase in SHBP over 2%	94,178
G	Maximum Adjustment for Health Care Costs	0

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%	4,032,065	4,112,706	4,076,496	4,198,829
B	Adjustment in Health Care Costs	0	68,098	27,743	0
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	4,032,065	4,180,804	4,104,239	4,198,829
G	Tax Levy	4,032,065	4,035,783	4,116,499	4,331,590
G1	Adjustments to Levy	0	0	0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	0	145,021	0	0
I	Requested Use of Banked Cap in Prior Years	0	12,260	0	0
J	Requested Use of Banked Cap in Current Year	0	132,761	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%	4,198,829
B	Adjustment for increase in health care costs	0
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	132,761
I	Tax Levy Cap = sum (A) through (H)	4,331,590

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	95,060
B. Line 89600	136,575
C. Line 89620	275,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	23.1%
E. A2: (B*D)/100	31,549
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	105,026
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	23,369
C. Line 52040	0
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	0
I. Line 52140	0
J. Line 52400	0
K. Line 52420	0
L. Line 52440	500
M. Line 52450	0
N. Line 52460	500
O. B1: (D)/(A+B+C+D+E+F)	0.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	0

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	117.1	19.4	64.4	33.3	0.0
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	117.1	19.4	64.4	33.3	0.0
ADE	Ratio Reg Ed	117.1	0.2	0.5	0.3	0.0
ADE	Ratio Spec Ed	0.0	0	0	0	0
ADE	Ratio All	117.1	0.2	0.5	0.3	0.0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	1,126,723	180,528	454,520	394,223	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	15,881	2,631	8,734	4,516	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	42,640	7,064	23,450	12,126	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	85,513	14,167	47,028	24,318	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	58,443	9,682	32,141	16,620	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	42,250	7,000	23,236	12,015	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	27,470	4,551	15,107	7,812	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	8,167	1,353	4,492	2,322	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	768	127	422	218	0
Sec II	Other Objects	11-000-219-800	42180	500	83	275	142	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	156,938	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	38,290	6,344	21,058	10,889	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	47,585	7,883	26,170	13,532	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	54	9	30	15	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	99998	105,026	17,400	57,760	29,866	0
Sec III	Salaries of Teachers	11-150-100-101	2500	945	157	520	269	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	56,572	9,372	31,112	16,088	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	36,292	6,013	19,959	10,320	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	0	0	0	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	140,203	23,227	77,106	39,870	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	14,775	2,448	8,126	4,202	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	54,918	9,098	30,203	15,617	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	35,043	5,806	19,272	9,965	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	88,717	14,698	48,791	25,229	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	114,948	19,043	63,216	32,688	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	101,634	16,838	55,894	28,902	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	63,504	10,521	34,924	18,059	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	82,192	13,617	45,202	23,373	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	58,108	9,627	31,957	16,524	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	7,989	1,324	4,394	2,272	0
Sec III	Salaries	11-000-230-100	45000	170,105	28,181	93,550	48,373	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	2,300	381	1,265	654	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	4,236	702	2,330	1,205	0
Sec III	Legal Services	11-000-230-331	45040	9,663	1,601	5,314	2,748	0
Sec III	Audit Fees	11-000-230-332	45060	11,000	1,822	6,050	3,128	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	2,875	476	1,581	818	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	7,800	1,292	4,290	2,218	0
Sec III	Communications / Telephone	11-000-230-530	45140	8,304	1,376	4,567	2,361	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	0	0	0	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	3,696	612	2,033	1,051	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	General Supplies	11-000-230-610	45200	750	124	412	213	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	5,300	878	2,915	1,507	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	2,884	478	1,586	820	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	500	83	275	142	0
Sec III	Salaries	11-000-251-100	47000	53,128	8,802	29,218	15,108	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0	0	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	0	0	0	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	750	124	412	213	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	250	41	137	71	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	81,500	13,502	44,822	23,176	0
Sec III	Salaries	11-000-262-100	49000	99,880	16,547	54,930	28,403	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	8,199	1,358	4,509	2,332	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	4,500	746	2,475	1,280	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	10,333	1,712	5,683	2,938	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	11,500	1,905	6,325	3,270	0
Sec III	Insurance	11-000-262-520	49140	26,039	4,314	14,320	7,405	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	15,750	2,609	8,662	4,479	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	53,000	8,781	29,148	15,072	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Electricity)	11-000-262-622	49220	48,000	7,952	26,398	13,650	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	3,000	497	1,650	853	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	6,150	1,019	3,382	1,749	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	9,500	1,574	5,225	2,702	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	8,423	1,395	4,632	2,395	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	399,847	66,243	219,899	113,705	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	87,833	14,551	48,304	24,977	0
Sec III	TOTAL HEALTH SERVICES		59740	45,303	7,505	24,915	12,883	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	12,239	2,028	6,731	3,480	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	37,601	6,229	20,679	10,693	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	35,723	5,918	19,646	10,159	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	31,705	5,253	17,436	9,016	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	50,000	8,284	27,498	14,219	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	48,000	7,952	26,398	13,650	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	27,509	4,557	15,129	7,823	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	0	0	0	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	0	0	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	0	0	0	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	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	0	0	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	16,000	2,651	8,799	4,550	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0
Sec III	Sub Total		0	4,073,163	642,666	1,988,629	1,187,481	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	4,073,163	642,666	1,988,629	1,187,481	0
Summary	Grand Total		0	0	665,609	2,059,623	1,229,874	0
Summary	Cost Per Pupil		0	0	34,310	31,982	36,933	0

Section	Enrollments	Line Total	Int Dis-Mild	Int Dis-Mod	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
ADE	ADE From School Register	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	Ratio Reg Ed	117.1	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	Ratio All	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec I	Direct Expenses		0	1,126,723	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0
Sec I	Equipment		0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	15,881	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	42,640	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	85,513	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	58,443	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	42,250	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	27,470	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	97,452	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	8,167	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	768	0	0
Sec II	Other Objects	11-000-219-800	42180	500	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	156,938	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	38,290	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	47,585	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0

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

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

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Objects	12-000-400-800	76200	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	54	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	105,026	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	945	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	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 III	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	56,572	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	36,292	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	0	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	140,203	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	14,775	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	54,918	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	35,043	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	88,717	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	114,948	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	101,634	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	63,504	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	82,192	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	58,108	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	7,989	0	0
Sec III	Salaries	11-000-230-100	45000	170,105	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	2,300	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	4,236	0	0

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Legal Services	11-000-230-331	45040	9,663	0	0
Sec III	Audit Fees	11-000-230-332	45060	11,000	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	2,875	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	0	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	7,800	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	8,304	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	0	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	3,696	0	0
Sec III	General Supplies	11-000-230-610	45200	750	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	5,300	0	0

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	2,884	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	500	0	0
Sec III	Salaries	11-000-251-100	47000	53,128	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	0	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	750	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	250	0	0

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	81,500	0	0
Sec III	Salaries	11-000-262-100	49000	99,880	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	8,199	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	4,500	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	10,333	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	11,500	0	0
Sec III	Insurance	11-000-262-520	49140	26,039	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	15,750	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	53,000	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	48,000	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	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	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	6,150	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	9,500	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	8,423	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	399,847	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	87,833	0	0
Sec III	TOTAL HEALTH SERVICES		59740	45,303	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	12,239	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	37,601	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	35,723	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	31,705	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	50,000	0	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	48,000	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	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 Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	27,509	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	0	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	16,000	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0

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

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

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0
Sec III	Sub Total		0	4,073,163	0	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0
Sec IV	Net Total Tuition Costs		0	4,073,163	0	0
Summary	Grand Total		0	0	0	0
Summary	Cost Per Pupil		0	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	97,452	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	97,452	0	0	0	0	0	0	0	0	0
Summary	100,931	0	0	0	0	0	0	0	0	0
Summary	0	0	0	0	0	0	0	0	0	0

Name	Description
Maintain Our School System	1.Adequate staffing for instruction Site based Special Education programming 11-000-216-100: OT Related Services 11-000-216-300: Speech, PT and BCBA Related Services 11-190-100-106: Other Salaries for Instruction 11-213-100-101: Salaries 2.Enrichment: High School Algebra I, STEAM, Gifted and Talented 11-130-100-101: Salaries 3.Multi-tiered systems of support using Math and Literacy Interventionists, Classroom Teachers, Counselors 11-424-100-179: Salaries; 11-110/120/130-100-101: Salaries K-2 Teacher to Pupil Ratio = 1:11 3-5 Teacher to Pupil Ratio = 1:12 6-8 Teacher to Pupil Ratio = 1:10 11-000-218-100 Salaries 4.Maintenance of supplies, equipment, and curricular allocations a.Science and STEAM digital courseware assessments and manipulatives 11-190-100-610 b.Mathematics digital courseware and assessments 11-190-100-610 c.Literacy digital courseware, assessments, and supplemental texts 11-190-100-610 d.One to one computing inventory 11-190-100-610 e.Dynamic Classroom transition: manipulatives, furniture, technology 11-190-100-610 3.Academic Programs-provide for: a.Full-Day Integrated Preschool 11-105-100-101 b.Full-Day Kindergarten 11-110-100-101 c.World Language program starting in Kindergarten 11-110/120/130-100-101 d.Algebra I, STEAM, and FLEX Elective Enrichment coursework11-130-100-101 e.Career Readiness, Life Literacies & Key Skills 11-130-100-101 f.In STEAM instruction 11-130-100-101 g.Literacy professional development cohorts 11-000-221-320 h.Mathematics coordinated professional development cohorts 11-000-221-320 i.Gifted and talented programming 11-120-100-101 4.Safe and Caring Initiatives-provide resources for: a.Social-Emotional Learning program resources 11-000-218-610 b.Social-Emotional Learning Instruction 11-000-218-100 c.Service Learning course 11-130-100-101 d.Multi-tiered system of supports Salaries for Counselor/Spec Ed/Read Spec 11-000-218-100/11-424-100/11-213-100 e.Mental health support Salaries Counselor and Social Worker 11-000-218-100/11-000-211-100 f.Sexual abuse and assault awareness and prevention education 11-000-221-320 5.Home / School Communication (11-190-100)provide resources for: Emergency Notification System;Student and Parent Handbooks;District website information sharing;Student Information System communication 6.Multi-Tiered System of Supports-provide resources for: ELA Tiers 1 and 2 Interventions (11-424-100;11-120/130-100) Literacy Interventionist Supplemental Support NJSLA Target - Reading: Fluency, Comprehension - Informational Text (EBSR, PCR) 11-190-100-610: Teacher Supplies Mathematics Tiers 1 and 2 Interventions (11-120/130-100) NJSLA Target Gr. 3-5: Modeling & Reasoning (Type II, III), Computation, Fractions 11-190-100-610: Supplies (Teacher Supplies) NJSLA Target Gr. 6-8: Modeling & Reasoning (Type II, III), Computation, Fractions 11-190-100-610: Supplies (Teacher Supplies) 11-130-100-101-00-01 Grades 2,4,7:In-Class Resource/Pull-Out Resource Special Education Program 11-213-100-101 Grades 1-3 LLD Program (Mild/Moderate) 11-204-100-101 7.Student Activities (athletics and co-curricular; 11-401/402-100)provide resources for: Complete array of clubs and activities 8.Student Assessment - provide resources for (11-190-100-610): Universal Screeners and District Benchmarks for ELA, Math, and G&T (i-Ready Diagnostic Reading and Math, Acadience Reading and Math, CogAT) Content Area Assessments (Wit and Wisdom, Wilson Foundations, Ready Classroom Math, OpenSciEd, IXL)NJSLA, ACCESS 2.0 for MLs statewide testing 9.Supplies (Technology) 11-190-100-610-provide resources for: Technology training and classroom support Network, wireless, and one to one computing maintenance Internal and external real-time collaboration, production, communication, and contribution Digital Instruction and Learning Management Systems NJSLA and ACCESS 2.0 digital assessment capacity LinkIt Data Warehouse and Intervention Manager Systems
Raising Standards and Expanding Opportunities	1.Multi-Tiered System of Supports and resources for: Students with disabilities At-risk students Social emotional learning and mental health Multilingual learners Gifted and Talented students 2.Resources to enhance technology standards, STEAM integration, digital citizenship, and career readiness experiences for students and teachers 11-190-100-610: Supplies (Technology) 11-000-221-320: Improve Instructional Services 3.Increasing capacity to ensure readiness for standardized testing, one to one learning environments, and Dynamic Classroom resources 11-190-100-610: Supplies (Technology) 4.Framework and resources to implement Multi-tiered System of Supports 11-000-221-320: Improve Instructional Services 5.Further develop professional collaboration and resources through the sending district coordinated professional development model 6.Increased opportunity for off-campus enrichment experiences including Teen Arts New Jersey 11-000-100-561
Building Professionalism	1.Mentoring first-year teachers and new to district staff: 11-000-223-104 2.Connected Action Roadmap through data driven differentiation and program development guided by school leadership team and professional learning communities 3.Additional training for the school climate team, gifted and talented teacher, Safety Care Crisis Prevention, and staff wellness 11-000-221-580 4.Parent academy training sessions for families 11-000-211-100 5.Time and support for NJSLs curriculum revisions using Connected Action Roadmap 11-000-221-104
Protecting Our Investment	1.Required Maintenance 11-000-261: 2.Custodial Services 11-000-262: 3.Care and Upkeep of Grounds 11-000-263: 4.Proactive maintenance protocols of Building Systems to reduce reactive repair costs 5.Management of systems to enhance energy efficiency 6.Campus sidewalks and retaining wall - concrete repair/patch and paint 11-000-261 7.School Security 11-000-266: a.Maintenance of building safety and security layers (deny, delay, defend) b.Access Control - software maintenance c.Security Cameras - software maintenance, device replenishment d.Materials and Supplies - lockdown kits, signage
Planning for the Future	Maintain Technology infrastructure to support one to one environments. Continue dynamic classroom furniture transition. Continue implementing teacher evaluation system congruent to requirements Enhance attendance, tardiness, and residency considerations Review and possibly apply for PreK expansion aid grant Continue to develop school and classroom climate through cross curricular social-emotional learning programming and community learning initiatives.

NAME	DESCRIPTION
Mathematics	Analysis of NJSLA, local district benchmark and diagnostic assessment data supports the need for differentiated math instruction to support a wide range of diverse learning needs. Grades K-8 will continue to utilize a math workshop model to implement guided math and small-group instruction through the use of interactive learning aids, video tutorials, personalized practice and immediate feedback for individual learners. The district will continue to offer coordinated professional development that will be utilized to improve teacher practice in implementation of the NJSLS and Standards for Mathematical Practice. The current adopted curriculum is inclusive of the 2023 NJSLS for mathematics and the budget will allow for revisions as needed to support identified gaps and strengths within each grade level cohort. Mathematics intervention (elementary and middle school) supplemental instructional periods will be utilized in grades K-8 to support targeted learning groups across the spectrum from intervention to enrichment identified through local district benchmark and diagnostic assessment data (i-Ready, Acadience, NJSLA, etc.). Math program resources in grades K-8 have been updated to ensure instructional programming that is aligned to the revised 2023 NJSLS for mathematics.
Science	Local district benchmark and diagnostic assessments identify the practices of analyzing and interpreting data to provide evidence for constructing explanations as an area of need, particularly in grades 5-8.. Resources will be allocated in grades 3-8 to support students' ability to analyze and interpret data to construct explanations of real world phenomena and use as evidence in argumentative writing. Additional teacher assessments will be administered to monitor student progress as they analyze and interpret data to use in constructing explanations and arguments that support or refute claims. Students in grades K-8 will participate in STEAM courses and embedded STEAM activities through science that allows for student-directed learning and application using a design loop and materials that are outfitted for each classroom learning space in addition to the dynamic learning environment of the Media Center.
English Language Arts	The English Language Arts programs in grades K-8 will focus on the NJSLS for ELA through a structured literacy approach, inclusive of instructional programming that targets phonemic awareness, phonics, fluency, vocabulary, and comprehension. Grades K-2 will utilize a foundational reading program resource, Wit and Wisdom, that offers explicit instruction in reading and writing foundational skills, in conjunction with other English language arts program resources (Wilson Foundations, Heggerty, etc.). The district currently utilizes Acadience Reading as its primary universal screener in grades K-4. Units of study for reading and writing will be implemented in grades 3-8, while resources (Mystery Writing, NewsELA, Scholastic) will be allocated to support the NJSLS in ELA. The collection of informational texts that students have access to will increase in both the classroom and school libraries, in addition to digital access, allowing for students to build a knowledge base and academic vocabulary through nonfiction reading. In addition, the district's collection of culturally responsive texts will continue to be developed and enhanced through carefully selected read alouds and mentor texts. The current adopted curriculum is inclusive of the 2023 NJSLS for English language arts and the budget will allow for revisions as needed to support identified gaps and strengths within each grade level cohort. Daily flexible learning periods will be utilized in grades K-8 to support targeted learning groups across the spectrum from intervention to enrichment identified through local district benchmark and diagnostic assessment data.
Social Studies	The social studies programs in grades K-8 will include units of study in the middle school focused on the Holocaust and genocide. Resources will be allocated to support the implementation of the district's Breaking Bias units of study adopted from the New Jersey State Bar Foundation. The K-8 social studies program will integrate the NJSLS for social studies with the English Language Arts NJSLS to draw evidence from primary and secondary sources to support analysis, reflection, and research. Current events, primary document analysis, Socratic Circles, and hands-on history activities will be utilized to support student interpretation of information orally, visually, and quantitatively to explain events, procedures, and ideas in a historical context. Local district benchmark and diagnostic assessments identify document-based analysis and writing as an instructional need. Curriculum development will seek to further develop opportunities for students to read, interpret, and provide written expression of literacy in social studies.
Career Readiness, Life Literacies and Key Skills	Programming in grades K-8 will focus on incorporating the 2020 NJSLS for Career Readiness, Life Literacies & Key Skills into the current curricula and units of study. Resources will be allocated to support the implementation of these new standards, particularly through STEAM instruction and the district's partnership with Junior Achievement. The Career Readiness, Life Literacies and Key Skills will be embedded in both student learning outcomes and instructional strategies in all K-8 curricular programs. Students in grades K-8 will experience direct instruction through Junior Achievement units of study and off-campus simulations. FLEX and Service Learning enrichment programming for students in grades 5-8 will expand upon the current implementation of Career Readiness, Life Literacies and Key Skills through new course offerings and supplemental programs.
Visual Performing Arts	The Visual and Performing Arts programs in grades K-8 will focus on incorporating the 2020 NJSLS into the current curriculum and units of study. Resources will be allocated to support the implementation of these new standards. All students in grades K-8 will participate weekly in Music Appreciation and Art Appreciation courses. Additional Visual and Performing Arts courses will be offered through FLEX Enrichment programming in grades 5-8, as well as through school-wide assemblies and events. Musical Instrument lessons and Band will continue to be offered to interested students in grades 4-8 on a rotating schedule.
Health and Physical Education	The Comprehensive Health and Physical Education programs in grades K-8 will focus on incorporating the 2020 NJSLS into the current curriculum and units of study. Resources will be allocated to support the implementation of these new standards. The Health and Physical Education programs will be implemented weekly to all students in grades K-8 as per mandated requirements and the NJSLS. Social-emotional learning programming will be implemented daily to all students in grades K-8 in the Morning Meeting/Advisory setting, as well as through weekly social-emotional learning lessons co-taught by classroom teachers and counselors. Lifelines Suicide Prevention programming will be integrated as part of the grades 6-8 Health curriculum. In addition, schoolwide events/meetings and assemblies will target SEL competencies across grade levels.

NAME	DESCRIPTION
World Languages	The World Language programs in grades K-8 will focus on incorporating the 2020 NJSLS into the current curriculum and units of study. Resources will be allocated to support the implementation of these new standards. The World Language program will be provided to all students in grades K-8. Increased opportunities for students to demonstrate evidence of interpersonal, presentational, and interpretive modes will be made possible through additional supplemental software and corresponding activities.
Computer Science and Design Thinking	The Technology programs in grades K-8 will focus on incorporating the 2020 NJSLS for Computer Science and Design Thinking into the current curriculum and units of study. Resources will be allocated to support the implementation of these new standards. The Technology program will continue to enhance student learning in all content area curricula. Student learning opportunities will be enhanced through the infusion of Technology in the Dynamic Classroom model. Lesson design and instructional practices will continue to be supported through technology, STEAM, and inquiry-based experiences. The district will continue the shift to one-to-one computing and support online testing resources aligned to NJSLA.

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	36,839
4	TOTAL HEALTH INSURANCE	36,839
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,624
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,624
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	5,201
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	900
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	6,101
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	Mem-ber CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
1	Amy Lerner	Business Administrator		N	53,000	0.4	N				01JUL2024	30JUN2025	104	0	0	0	0	0
2	John Russo	Superintendent	Interim	N	140,000	1.0	N				26AUG2024	30JUN2025	200	0	0	0	0	0

ID=1 Employee Name=Amy Lerner

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	275	0	MCASBO
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	275	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	Not Eligible - part time
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	Not Eligible - part time

ID=1 Employee Name=Amy Lerner

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	Not Eligible - part time
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	N/A Part time-does not receive
Payout of Vacation days	0	0	N/A Part time-does not receive
Payout of Personal days	0	0	N/A Part time-does not receive
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	0	0	

ID=1 Employee Name=Amy Lerner

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=John Russo

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	500	0	Mon Cty Roundtable
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	Interim - does not receive
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	Interim - does not receive

ID=2 Employee Name=John Russo

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	Interim - does not receive
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	Interim - does not receive
Payout of Vacation days	0	0	Interim - does not receive
Payout of Personal days	0	0	Interim - does not receive
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	0	0	

ID=2 Employee Name=John Russo

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	\$26,630	\$30,185	\$35,119	\$37,604	\$33,657
Total Classroom Instruction	\$15,493	\$17,703	\$20,501	\$21,688	\$19,019
Classroom-Salaries and Benefits	\$14,300	\$16,342	\$18,451	\$19,346	\$17,024
Classroom-General Supplies and Textbooks	\$778	\$966	\$1,588	\$1,528	\$1,185
Classroom-Purchased Services	\$415	\$395	\$461	\$814	\$810
Total Support Services	\$5,524	\$6,691	\$7,701	\$8,488	\$7,795
Support Services-Salaries and Benefits	\$4,958	\$5,879	\$6,634	\$7,369	\$6,537
Total Administrative Costs	\$2,528	\$2,688	\$2,533	\$2,955	\$2,676
Administration Salaries and Benefits	\$2,118	\$2,167	\$2,160	\$2,480	\$2,315
Total Operations and Maintenance of Plant	\$2,635	\$2,605	\$3,632	\$3,702	\$3,413
Operations and Maintenance-Salaries and Benefits	\$930	\$1,074	\$1,192	\$1,297	\$1,153
Board Contribution to Food Services	\$0	\$69	\$134	\$143	\$133
Total Extracurricular Costs	\$414	\$393	\$537	\$542	\$540
Total Equipment Costs	\$0	\$114	\$0	\$0	\$0
Legal Costs	\$109	\$223	\$76	\$86	\$50
Employee Benefits as a percentage of salaries*	29.40%	36.38%	39.53%	41.65%	37.35%

*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	170,105	0		22,426	155,000
Salaries of Attorneys	11-000-230-108	0	0		331	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	2,300	0		382	2,300
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	4,236	0		48	0
Legal Services	11-000-230-331	9,663	0		6,524	6,000
Audit Fees	11-000-230-332	11,000	0		2,335	11,000
Architectural/Engineering Services	11-000-230-334	2,875	0		1,523	0
Other Purchased Professional Services	11-000-230-339	0	0		1,613	0
Purchased Technical Services	11-000-230-340	7,800	0		636	3,800
Communications / Telephone	11-000-230-530	8,304	0		7,552	8,304
BOE Other Purchased Services	11-000-230-585	0	0		283	0
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	3,696	0		8,503	3,500
General Supplies	11-000-230-610	750	0		707	750
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		58	0
Miscellaneous Expenditures	11-000-230-890	5,300	0		993	6,050
BOE Membership Dues and Fees	11-000-230-895	2,884	0		877	2,884
Subtotal - General Admin		228,913	0		54,791	199,588
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	0	0		81,871	21,000
Salaries of Other Professional Staff	11-000-240-104	500	0		9,030	500
Salaries of Secretarial and Clerical Assistants	11-000-240-105	0	0		35,381	0
Other Salaries	11-000-240-110	0	0		84	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		395	0
Purchased Professional and Technical Services	11-000-240-300	0	0		334	0
Other Purchased Services (400-500 series)	11-000-240-500	0	0		1,124	0
Supplies and Materials	11-000-240-600	0	0		1,764	0
Other Objects	11-000-240-800	0	0		826	0

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		500	0		130,809	21,500
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	53,128	0		35,372	54,855
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		235	0
Purchased Professional Services	11-000-251-330	0	0		1,426	0
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		122	0
Purchased Technical Services	11-000-251-340	0	0		2,156	0
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	0	0		1,182	0
Sale/Lease-back Payments	11-000-251-594	0	0		251	0
Supplies and Materials	11-000-251-600	750	0		710	750
Interest on Current Loans	11-000-251-831	0	0		29	0
Miscellaneous Expenditures	11-000-251-890	250	0		520	250
Subtotal - Central Services		54,128	0		42,003	55,855
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	0	0		17,671	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		29	0
Purchased Professional Services	11-000-252-330	0	0		1,240	0
Purchased Technical Services	11-000-252-340	0	0		5,066	0
Other Purchased Services (400-500 series)	11-000-252-500	0	0		4,012	0
Supplies and Materials	11-000-252-600	0	0		2,785	0
Other Objects	11-000-252-800	0	0		331	0
Subtotal - Admin Info Tech		0	0		31,134	0
BENEFITS:						
Allocated		35,723	35,723		0	32,850
Unallocated		11,752	11,752		62,504	11,332
Subtotal - Benefits		47,475	47,475		62,504	44,182
Total Administrative Costs(A1)		331,016	47,475		321,241	321,125

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	94	94	100	100
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	18	18	20	20
1/2 of Line 22: Pupils on Roll Special Shared Time	0	0	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	0	0	0	0
Total Enrollment for Per Pupil Calculation(A2)	112	112	120	120
Total Administrative Costs per Pupil = A1 / A2	2,956	424	2,677	2,676

Description	Object	Expenditures 2023-24	Appropriations 2024-25	Appropriations 2025-26
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	45,818	50,000	50,000
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	35,190	48,000	48,000
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	3,246	8,500	8,500
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	0	0
UNEMPLOYMENT COMPENSATION	250	0	5,000	7,500
WORKMEN'S COMPENSATION	260	43,129	27,509	19,000
HEALTH BENEFITS	270	661,695	869,942	752,752
TUITION REIMBURSEMENT	280	16,000	16,000	16,000
OTHER EMPLOYEE BENEFITS	290	5,228	7,925	7,900
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	0	0	0
TOTALS		810,306	1,032,876	909,652
A DISTRICT SHARE		661,695	869,942	752,752
B TOTAL EMPLOYEE SHARE		97,882	101,276	112,194
C TOTAL HEALTH BENEFITS COSTS		759,577	971,218	864,946

Above is a summary of the total health benefits costs for the district, showing district and employee shares.

Districts have the option of allocating direct benefits to the applicable programs and functions; the expanded reporting in the detailed allocations is summarized to the object level for comparison purposes.

P.L. 2010, c. 2 established a minimum contribution to be made by employees toward their health and prescription coverage (1.5% of the employee's salary) in contracts with start dates after May 21, 2010.

Subsequently, P.L. 2011, c. 78 further changed the employee contribution and benefit provisions.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Shared Service Agreement with other LEA for select Child Study Team Services	0
Special Education Services	Share CST testing, programs, and technical materials with MHS sending districts	0
Nursing Services	Purchase nurse substitute services through MOESC	0
Food Services	Shared Service Agreement with other LEA for food services	0
Recycling	Agreement with Avon Boro for recycling pick up and disposal	0
Staffing - Other	Shared Service agreement with other LEA for Media Specialist services	0
Staffing - Other	Shared Service agreement with other LEA for Music Teacher	0
Others	Provide mandated training thru Joint Insurance Fund	0
Transportation Services, including Fuel	Transportation jointure with Red Bank Regional High School	0
Transportation Services, including Fuel	Shared Transportation agreements with MOESC for transportation routes (private and public)	0
Purchasing	Participation in Alliance for Competitive Telecommunications - collaborative purchase of phone service/internet with other NJ school districts	0
Purchasing	Participation in Alliance for Competitive Energy Services - collaborative purchase of electric and gas with other NJ school districts	0
Purchasing	Member of Educational Services Commission of NJ for collaborative purchasing of custodial and technology supplies and other building maintenance services	0
Purchasing	Member of Hunterdon County Special Services Commission cooperative - collaborative purchasing of supplies and services	0
Purchasing	Use of NJ State Contracting to purchase computer equipment and supplies	0
Municipal/Public Works	Partner with Avon Recreation for maintenance of fields and municipal building	0
Municipal/Public Works	Agreement with Avon Boro Public Works for trash pick up and disposal	0
Municipal/Public Works	Partner with Avon Police for DARE program	0
Municipal/Public Works	Partner with Avon Police for residency verification	0
Municipal/Public Works	Partner with Avon Boro organizations for facility use	0
Curriculum Services	Shared curricular review, purchase, and staff training with send/receive districts to MHS	0
Professional Staff Development	Shared professional development ELA with other MHS districts	0
Professional Staff Development	Shared Right to Know Training for staff through MOESC	0
Insurance Coverages and Benefits	Participate in SHIF Health Benefits Program with other NJ School Districts	0
Insurance Coverages and Benefits	Participate in Burlington County Joint Insurance Fund for the collaborative purchase of all insurance policies with other school districts	0

Item	Line Number	Source	Amount	Explanation
1	140	Parents	236,300	Parent Paid Tuition Policy
1	300	Kearny Bank	4,500	Interest on bank account
			240,800	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2025	Resident 10/15/2024	Count Chg 2024 to 2025	Percent Chg 2024 to 2025	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	4.0	0.0	0.0	0.0	4.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	9.0	0.0	0.0	0.0	9.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0.0	0	0.0	0.00	
4	Full Day Kindergarten	9.0	0.0	0.0	0.0	7.0	0.0	0	2.0	1.0	1.0	100.00	based on K registration
5	Grades 1-5	53.0	0.0	0.0	0.0	23.0	0.0	0	30.0	31.0	-1.0	-3.23	
6	Grades 6-8	25.0	0.0	0.0	0.0	5.0	0.0	0	20.0	19.0	1.0	5.26	
7	Grades 9-12	0.0	0.0	26.0	0.0	0.0	0.0	0	26.0	20.0	6.0	30.00	add'l students attending public hs; low number graduating
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	100.0	0	26.0	0	48.0	0	0	78.0	71.0	7.0	9.86	
10	Sp Ed - Elementary	14.0	0.0	2.0	0.0	0.0	0.0	1.0	17.0	15.0	2.0	13.33	student with IEP moved into district; add'l student classified
11	Sp Ed - Middle School	6.0	0.0	0.0	0.0	0.0	0.0	0.0	6.0	5.0	1.0	20.00	1 student in 8th graduating; 2 students in 5th moving up
12	Sp Ed - High School	0.0	0.0	3.0	0.0	0.0	0.0	0.0	3.0	3.0	0.0	0.00	
19	Sent to CSSD - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
21	Sent to CSSD - High School	0	0	0.0	0	0	0	0	0	0	0	0	
22	Subtotal	20.0	0	5.0	0	0	0	1.0	26.0	23.0	3.0	13.04	
23	County Vocational - Regular (Out-of-County Only)	0	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
25	Total	120.0	0	31.0	0	48.0	0	1.0	104.0	94.0	10.0	10.64	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0	0	
33	Total Resident Enrollment	0	0	0	0	0	0	0	104.0	94.0	10.0	10.64	
35	Charter Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	
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)	105.0	94.0	100.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	12.0	18.0	20.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	2.0	1.0	1.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	18.0	20.0	26.0
52	Sent Oth Dist SpEd	4.0	4.0	5.0
60	Received Oth Dist	39.0	43.0	48.0
70	State Facilities	0.0	0.0	0.0

Municipality=AVON BORO

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	4,331,590	0	4,331,590	4,331,590	0
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	315,746	0	315,746	315,746	0
Debt Service - PreMerge	0	0	0	0	0
TOTALS	4,647,336	0	4,647,336	0	0
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	4,647,336	0

ID=Avon By the Sea Bor

Category	Amount
(A) General Fund School Levy	4,331,590
(D) Total School Levy	4,647,336
(B) Estimated Net Taxable Valuation (as of 10/01/24)	1,387,964,600
(H) Estimated Equalized Valuation (as of 10/01/24)	1,799,980,029
(C) Estimated 2025-26 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.3121
(F) Estimated 2025-26 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.3348
(I) Estimated 2025-26 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.2406
(L) Estimated 2025-26 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.2582