

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	4,941,938	5,040,776	5,141,592	100,816	2.00
114	Total Tax Levy	10-121x	4,941,938	5,040,776	5,141,592	100,816	2.00
140	Tuition From Individuals	10-1310	0	194,040	286,142	92,102	47.47
170	Tuition From Other Sources	10-1340	311,896	0	0	0	0.00
190	Total Tuition	10-1300	311,896	194,040	286,142	92,102	47.47
300	Unrestricted Miscellaneous Revenues	10-1XXX	74,107	2,776	3,000	224	8.07
330	Interest Earned on Maintenance Reserve	10-1XXX	0	300	300	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	60,482	5,000	5,000	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		5,388,423	5,242,892	5,436,034	193,142	3.68
420	Categorical Transportation Aid	10-3121	13,842	13,842	889	-12,953	-93.58
430	Extraordinary Aid	10-3131	34,494	0	0	0	0.00
440	Categorical Special Education Aid	10-3132	124,288	132,485	136,247	3,762	2.84
470	Categorical Security Aid	10-3177	11,412	11,412	15,871	4,459	39.07
520	SUBTOTAL - Revenues from State Sources		184,036	157,739	153,007	-4,732	-3.00
580	Budgeted Fund Balance - Operating Budget	10-303	0	669,316	686,413	17,097	2.55
600	Withdrawal from Cap Res-for Local Share	10-307	0	483,600	0	-483,600	-100.00
715	Actual Revenues (Over)/Under Expenditures		-191,842	0	0	0	0.00
720	TOTAL OPERATING BUDGET		5,380,617	6,553,547	6,275,454	-278,093	-4.24
737	Student Activity Fund Revenue	20-1760	125,441	30,000	30,000	0	0.00
745	Total Revenues from Local Sources	20-1XXX	125,441	30,000	30,000	0	0.00
780	Title II	20-4451-4455	0	2,135	1,601	-534	-25.01
804	ARP - IDEA Basic	20-4419	39,808	0	0	0	0.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	0	29,750	22,312	-7,438	-25.00
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	27,659	0	0	0	0.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	3,111	0	0	0	0.00
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	22,436	0	0	0	0.00
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	24,472	0	0	0	0.00
823	CRRSA Act - ESSER II	20-4534	52,992	0	0	0	0.00

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824	CRRSA Act - Learning Acceleration Grant	20-4535	8,949	0	0	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		179,427	31,885	23,913	-7,972	-25.00
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-234	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		304,634	61,885	53,913	-7,972	-12.88
1000	TOTAL REVENUES/SOURCES		5,685,251	6,615,432	6,329,367	-286,065	-4.32
2000	Preschool - Salaries of Teachers	11-105-100-101	188,014	81,022	81,929	907	1.12
2080	Kindergarten - Salaries of Teachers	11-110-100-101	0	168,315	180,674	12,359	7.34
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	638,358	607,176	698,431	91,255	15.03
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	599,553	622,382	620,639	-1,743	-0.28
2500	Salaries of Teachers	11-150-100-101	0	5,000	5,000	0	0.00
3020	Purchased Professional-Educational Services	11-190-100-320	954	9,500	10,500	1,000	10.53
3060	Other Purchased Services (400-500 series)	11-190-100-500	5,467	15,000	15,000	0	0.00
3080	General Supplies	11-190-100-610	88,312	92,637	76,245	-16,392	-17.69
3100	Textbooks	11-190-100-640	1,806	42,125	45,000	2,875	6.82
3120	Other Objects	11-190-100-800	4,561	8,496	8,496	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	1,527,025	1,651,653	1,741,914	90,261	5.46
7000	Salaries of Teachers	11-213-100-101	471,917	508,543	449,940	-58,603	-11.52
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		471,917	508,543	449,940	-58,603	-11.52
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	471,917	508,543	449,940	-58,603	-11.52
11000	Salaries of Teachers	11-230-100-101	48,024	48,591	49,391	800	1.65
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	48,024	48,591	49,391	800	1.65
17000	Salaries	11-401-100-100	44,819	46,627	48,085	1,458	3.13
17040	Supplies and Materials	11-401-100-600	0	2,000	3,000	1,000	50.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	44,819	48,627	51,085	2,458	5.05
17500	Salaries	11-402-100-100	30,409	34,747	35,835	1,088	3.13
17520	Purchased Services (300-500 series)	11-402-100-500	4,034	3,000	5,000	2,000	66.67
17540	Supplies and Materials	11-402-100-600	2,405	3,125	5,000	1,875	60.00
17560	Other Objects	11-402-100-800	3,459	2,875	4,000	1,125	39.13

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17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	40,307	43,747	49,835	6,088	13.92
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	815,459	928,053	918,448	-9,605	-1.03
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	82,903	115,113	27,878	-87,235	-75.78
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	14,748	10,322	5,220	-5,102	-49.43
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	69,704	0	86,715	86,715	100.00
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	982,814	1,053,488	1,038,261	-15,227	-1.45
29500	Salaries	11-000-211-100	23,601	26,284	34,610	8,326	31.68
29620	Other Purchased Services (400-500 series)	11-000-211-500	500	0	0	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	24,101	26,284	34,610	8,326	31.68
30500	Salaries	11-000-213-100	74,958	75,893	78,233	2,340	3.08
30540	Purchased Professional and Technical Services	11-000-213-300	70	6,800	9,370	2,570	37.79
30580	Supplies and Materials	11-000-213-600	1,670	9,978	10,000	22	0.22
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	76,698	92,671	97,603	4,932	5.32
40500	Salaries	11-000-216-100	44,940	0	0	0	0.00
40520	Purchased Professional - Educational Services	11-000-216-320	0	88,000	60,000	-28,000	-31.82
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	44,940	88,000	60,000	-28,000	-31.82
41000	Salaries	11-000-217-100	0	49,708	51,094	1,386	2.79
41020	Purchased Professional - Educational Services	11-000-217-320	44,415	0	0	0	0.00
41040	Supplies and Materials	11-000-217-600	0	1,000	1,000	0	0.00
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	44,415	50,708	52,094	1,386	2.73
41500	Salaries of Other Professional Staff	11-000-218-104	88,894	60,406	62,764	2,358	3.90
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	5,375	5,985	17,107	11,122	185.83
41560	Purchased Professional - Educational Services	11-000-218-320	0	3,750	4,000	250	6.67
41620	Supplies and Materials	11-000-218-600	3,268	3,250	2,000	-1,250	-38.46
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	97,537	73,391	85,871	12,480	17.00
42000	Salaries of Other Professional Staff	11-000-219-104	158,334	0	0	0	0.00
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	15,081	16,308	25,443	9,135	56.02
42040	Other Salaries	11-000-219-110	0	159,468	132,262	-27,206	-17.06

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42060	Purchased Professional - Educational Services	11-000-219-320	10,150	27,765	20,000	-7,765	-27.97
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	183,565	203,541	177,705	-25,836	-12.69
43000	Sal of Supervisor of Instruction	11-000-221-102	60,319	91,980	63,396	-28,584	-31.08
43020	Sal of Other Professional Staff	11-000-221-104	0	1,100	10,000	8,900	809.09
43040	Sal of Secr and Clerical Assist.	11-000-221-105	13,437	15,956	14,256	-1,700	-10.65
43060	Other Salaries	11-000-221-110	492	0	0	0	0.00
43100	Purchased Prof- Educational Services	11-000-221-320	4,247	9,535	10,000	465	4.88
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	78,495	118,571	97,652	-20,919	-17.64
43520	Salaries of Technology Coordinators	11-000-222-177	76,000	78,280	90,707	12,427	15.88
43540	Purchased Professional and Technical Services	11-000-222-300	9,600	9,725	14,000	4,275	43.96
43580	Supplies and Materials	11-000-222-600	3,271	3,275	4,500	1,225	37.40
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	88,871	91,280	109,207	17,927	19.64
44080	Purchased Professional - Educational Services	11-000-223-320	13,728	17,500	20,000	2,500	14.29
44120	Other Purchased Services (400-500 series)	11-000-223-500	2,850	3,000	8,300	5,300	176.67
44140	Supplies and Materials	11-000-223-600	0	0	6,950	6,950	100.00
44160	Other Objects	11-000-223-800	4,756	3,000	3,000	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	21,334	23,500	38,250	14,750	62.77
45000	Salaries	11-000-230-100	73,170	71,761	102,113	30,352	42.30
45040	Legal Services	11-000-230-331	5,390	20,775	12,500	-8,275	-39.83
45060	Audit Fees	11-000-230-332	15,500	15,800	10,000	-5,800	-36.71
45100	Other Purchased Professional Services	11-000-230-339	1,283	2,500	2,500	0	0.00
45140	Communications / Telephone	11-000-230-530	8,065	8,350	5,000	-3,350	-40.12
45160	BOE Other Purchased Services	11-000-230-585	126	250	300	50	20.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	13,853	10,150	5,000	-5,150	-50.74
45200	General Supplies	11-000-230-610	4,010	7,500	746	-6,754	-90.05
45240	Judgments Against The School District	11-000-230-820	5,094	5,800	30,500	24,700	425.86
45260	Miscellaneous Expenditures	11-000-230-890	1,650	3,850	2,500	-1,350	-35.06
45280	BOE Membership Dues and Fees	11-000-230-895	3,837	3,675	3,500	-175	-4.76

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45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	131,978	150,411	174,659	24,248	16.12
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	35,818	46,349	59,462	13,113	28.29
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	28,518	32,269	10,791	-21,478	-66.56
46100	Other Purchased Services (400-500 series)	11-000-240-500	0	4,100	1,000	-3,100	-75.61
46120	Supplies and Materials	11-000-240-600	1,009	3,475	0	-3,475	-100.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	65,345	86,193	71,253	-14,940	-17.33
47000	Salaries	11-000-251-100	54,122	63,985	68,342	4,357	6.81
47020	Purchased Professional Services	11-000-251-330	21,517	23,835	27,500	3,665	15.38
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	0	50	0	-50	-100.00
47100	Supplies and Materials	11-000-251-600	1,590	4,150	0	-4,150	-100.00
47180	Miscellaneous Expenditures	11-000-251-890	1,765	3,100	0	-3,100	-100.00
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	78,994	95,120	95,842	722	0.76
47500	Salaries	11-000-252-100	9,500	0	0	0	0.00
47540	Purchased Technical Services	11-000-252-340	1,190	0	0	0	0.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	10,690	0	0	0	0.00
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	98,378	125,125	135,000	9,875	7.89
48540	General Supplies	11-000-261-610	8,348	20,350	25,000	4,650	22.85
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	106,726	145,475	160,000	14,525	9.98
49000	Salaries	11-000-262-100	176,241	187,474	224,870	37,396	19.95
49020	Salaries of Non-Instructional Aides	11-000-262-107	18,939	17,708	6,658	-11,050	-62.40
49040	Purchased Professional and Technical Services	11-000-262-300	6,956	32,500	30,000	-2,500	-7.69
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	35,524	36,787	35,000	-1,787	-4.86
49120	Other Purchased Property Services	11-000-262-490	11,501	20,000	20,000	0	0.00
49140	Insurance	11-000-262-520	43,184	55,260	60,000	4,740	8.58
49180	General Supplies	11-000-262-610	20,698	22,090	24,000	1,910	8.65
49200	Energy (Natural Gas)	11-000-262-621	14,639	22,648	24,000	1,352	5.97
49220	Energy (Electricity)	11-000-262-622	41,031	40,000	50,000	10,000	25.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	368,713	434,467	474,528	40,061	9.22

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51020	Purchased Professional and Technical Services	11-000-266-300	40,185	46,049	50,000	3,951	8.58
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	0	5,600	6,000	400	7.14
51100	TOTAL SECURITY	11-000-266-XXX	40,185	51,649	56,000	4,351	8.42
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	515,624	631,591	690,528	58,937	9.33
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	25,766	0	0	0	0.00
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	0	25,116	25,712	596	2.37
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	16,309	10,150	11,000	850	8.37
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	0	2,000	3,000	1,000	50.00
52360	Contract. Serv.(Reg. Students)-ESCs & CTSAs	11-000-270-517	12,413	49,850	35,000	-14,850	-29.79
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSAs	11-000-270-518	0	23,809	30,000	6,191	26.00
52420	General Supplies	11-000-270-610	0	0	4,500	4,500	100.00
52460	Other Objects	11-000-270-800	0	1,000	4,100	3,100	310.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	54,488	111,925	113,312	1,387	1.24
53020	Social Security Contributions	11-1XX-100-220	0	0	45,000	45,000	100.00
53160	Workmen's Compensation	11-1XX-100-260	0	0	15,000	15,000	100.00
53180	Health Benefits	11-1XX-100-270	569,936	391,750	472,091	80,341	20.51
53200	Tuition Reimbursement	11-1XX-100-280	0	0	20,000	20,000	100.00
53220	Other Employee Benefits	11-1XX-100-290	0	0	20,000	20,000	100.00
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		569,936	391,750	572,091	180,341	46.03
54020	Social Security Contributions	11-2XX-100-220	0	0	35,000	35,000	100.00
54160	Workmen's Compensation	11-2XX-100-260	0	0	10,000	10,000	100.00
54180	Health Benefits	11-2XX-100-270	0	60,000	51,110	-8,890	-14.82
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	0	60,000	96,110	36,110	60.18
59060	Other Retirement Contributions - PERS	11-000-211-241	0	0	15,000	15,000	100.00
59180	Health Benefits	11-000-211-270	0	3,730	6,788	3,058	81.98
59240	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		0	3,730	21,788	18,058	484.13
59680	Health Benefits	11-000-213-270	0	35,000	37,820	2,820	8.06
59725	Unused Sick Payment to Terminated/Retired Staff	11-000-213-299	0	2,475	0	-2,475	-100.00

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59740	TOTAL HEALTH SERVICES		0	37,475	37,820	345	0.92
61180	Health Benefits	11-000-218-270	0	23,500	32,450	8,950	38.09
61200	Tuition Reimbursement	11-000-218-280	0	1,000	1,000	0	0.00
61240	TOTAL OTHER SUPP SERV - GUIDANCE		0	24,500	33,450	8,950	36.53
61680	Health Benefits	11-000-219-270	0	42,000	48,630	6,630	15.79
61740	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	0	42,000	48,630	6,630	15.79
62680	Health Benefits	11-000-221-270	0	19,775	23,906	4,131	20.89
62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		0	19,775	23,906	4,131	20.89
63060	Other Retirement Contributions - PERS	11-000-222-241	0	0	30,000	30,000	100.00
63180	Health Benefits	11-000-222-270	0	18,850	22,131	3,281	17.41
63240	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		0	18,850	52,131	33,281	176.56
64680	Health Benefits	11-000-230-270	0	14,800	8,765	-6,035	-40.78
64740	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	0	14,800	8,765	-6,035	-40.78
65680	Health Benefits	11-000-240-270	0	11,425	8,765	-2,660	-23.28
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		0	11,425	8,765	-2,660	-23.28
66680	Health Benefits	11-000-251-270	0	14,875	10,183	-4,692	-31.54
66740	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	0	14,875	10,183	-4,692	-31.54
67180	Health Benefits	11-000-252-270	0	2,250	0	-2,250	-100.00
67240	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	0	2,250	0	-2,250	-100.00
68415	Other Retirement Contributions - PERS	11-000-262-241	0	0	20,543	20,543	100.00
68430	Other Retirement Contributions - Regular	11-000-262-249	0	0	3,000	3,000	100.00
68440	Workmen's Compensation	11-000-262-260	0	0	13,000	13,000	100.00
68445	Health Benefits	11-000-262-270	0	12,000	22,825	10,825	90.21
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	0	12,000	59,368	47,368	394.73
69180	Health Benefits	11-000-270-270	0	10,000	10,183	183	1.83
69240	TOTAL STUDENT TRANSPORTATION SERVICES		0	10,000	10,183	183	1.83
70260	TOTAL ALLOCATED BENEFITS		569,936	663,430	983,190	319,760	48.20
71020	Social Security Contributions	11-000-291-220	48,966	85,245	0	-85,245	-100.00

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
71060	Other Retirement Contributions - PERS	11-000-291-241	35,148	36,000	0	-36,000	-100.00
71120	Other Retirement Contributions - Regular	11-000-291-249	0	2,000	0	-2,000	-100.00
71160	Workmen's Compensation	11-000-291-260	30,472	35,185	0	-35,185	-100.00
71200	Tuition Reimbursement	11-000-291-280	10,905	16,000	0	-16,000	-100.00
71220	Other Employee Benefits	11-000-291-290	32,637	21,000	0	-21,000	-100.00
71240	TOTAL UNALLOCATED BENEFITS		158,128	195,430	0	-195,430	-100.00
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	728,064	858,860	983,190	124,330	14.48
72140	TOTAL UNDISTRIBUTED EXPENDITURES		3,227,953	3,755,534	3,920,037	164,503	4.38
72180	Interest Earned on Maintenance Reserve	10-606	0	300	300	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		5,360,045	6,056,995	6,262,502	205,507	3.39
76040	Architectural/Engineering Services	12-000-400-334	1,240	0	0	0	0.00
76080	Construction Services	12-000-400-450	11,380	0	0	0	0.00
76200	Other Objects	12-000-400-800	7,952	0	0	0	0.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	0	7,952	7,952	0	0.00
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0	483,600	0	-483,600	-100.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	20,572	491,552	7,952	-483,600	-98.38
76380	Interest Deposit to Capital Reserve	10-604	0	5,000	5,000	0	0.00
76400	TOTAL CAPITAL OUTLAY		20,572	496,552	12,952	-483,600	-97.39
84060	GENERAL FUND GRAND TOTAL		5,380,617	6,553,547	6,275,454	-278,093	-4.24
84200	Student Activity Fund	20-475-XXX-XXX	125,207	30,000	30,000	0	0.00
88520	Title II	20-XXX-XXX-XXX	0	2,135	1,601	-534	-25.01
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	0	29,750	22,312	-7,438	-25.00
88641	ARP- IDEA Basic Grant Program	20-223-xxx-xxx	39,808	0	0	0	0.00
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	52,992	0	0	0	0.00
88710	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	8,949	0	0	0	0.00
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	27,659	0	0	0	0.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	3,111	0	0	0	0.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	22,436	0	0	0	0.00

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	24,472	0	0	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	179,427	31,885	23,913	-7,972	-25.00
88760	TOTAL SPECIAL REVENUE FUNDS		304,634	61,885	53,913	-7,972	-12.88
90000	TOTAL EXPENDITURES/APPROPRIATIONS		5,685,251	6,615,432	6,329,367	-286,065	-4.32

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	Expected increase in tuition students for the 2025-2026 school year.
300	Unrestricted Miscellaneous Revenues	10-1XXX	Intrest income on Current Account
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	Change in teaching positions on PCR.
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		Change in teaching positions on PCR.
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	Change in teaching positions on PCR.
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Adjustment for increase per CBA
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Increase in costs associated with CBA as well as associated athletic fees.
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Reallocation in salary lines in PCR.
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Reallocation of school physician as well as increases per CBA.
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Reallocation of services based on savings from RFP
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	Reallocation of salary lines on PCR.
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Increase for additional programming.
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Increase in services.
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Increase in staff professional development
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	Adjustment for salary and Board needs
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	Reallocation of salaries on PCR
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Reallocation in salaries on PCR
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Adjustment to match CMP and M-1.
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Adjustment for updated contracts and expected utility cost increases.
51100	TOTAL SECURITY	11-000-266-XXX	Increased in shared service contract
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	Adjustment for salaries, utility, shared service, and required maintenance.
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		Allocation of contributions from unallocated benefits.
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	Allocation of contributions from unallocated benefits.
59240	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		Allocation of contributions from unallocated benefits.
61240	TOTAL OTHER SUPP SERV - GUIDANCE		Reallocation and increase in health benefits
61740	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	Reallocation and increase in health benefits
62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		Reallocation and increase in health benefits
63240	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		Allocation of contributions from unallocated benefits.
64740	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	Reallocation and increase in health benefits

Line Num	Line Description	Account	Explanation*
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		Reallocation and increase in health benefits
66740	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	Reallocation and increase in health benefits
67240	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	Reallocation and increase in health benefits
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	Allocation of contributions from unallocated benefits.
70260	TOTAL ALLOCATED BENEFITS		Allocation of contributions from unallocated benefits.
71240	TOTAL UNALLOCATED BENEFITS		Allocation of contributions to allocated benefits.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	Expected increase in health benefits premium
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Capital Reserve withdrawl in 24/25 for project completed and not needed for 25/26
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Expected federal grants decrease
88760	TOTAL SPECIAL REVENUE FUNDS		Expected federal grants decrease
90000	TOTAL EXPENDITURES/APPROPRIATIONS		Decrease based on not needing a Captial Reserve withdrawl that was taken in 24/25

*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	490,097	404,652	284,494	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	120,158	34,494	
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	404,652	284,494	250,000	
10	Restricted - Legal Reserve: Beginning Balance 7/1	1,218,426	1,201,077	651,919	
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	549,158	651,919	
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	1,201,077	651,919	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	2,394,432	2,739,914	2,261,314	
28	Plus - Increase in Reserve - Undesignated Deposit	0	0	0	
29	Plus - Increase in Reserve - Designated Deposit	0	0	0	
30	Plus - Increase in Reserve - Interest	0	5,000	5,000	
31	Less - Withdrawal from Reserve- for Local Share	0	483,600	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	

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	2,739,914	2,261,314	2,266,314	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	32,188,700	32,188,700	Updated LRPF in 2024-2025
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	200,000	200,000	200,300	4% of Replacement Cost is \$201,064
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	300	300	
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	200,000	200,300	200,600	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	37,369	37,603	37,603	
50	Plus - Increase in Balance - Revenues	0	30,000	30,000	
51	Less - Decrease in Balance - Appropriations	0	30,000	30,000	
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	37,603	37,603	37,603	
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	49,266	51,040	51,040	
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	51,040	51,040	51,040	
70	Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
71	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
72	Less - Withdrawal from Reserve - Excess	0	0	0	
73	Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
75	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	0	0	0	
76	Plus - Increase in Reserve - Deposit	0	0	0	
77	Plus - Increase in Reserve - Interest	0	0	0	
78	Less - Withdrawal from Reserve	0	0	0	
79	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
80	Less - Additional Balance to be Appropriated 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	0	0	0	
106	Plus - Increase in Reserve - Deposit	0	0	0	
107	Plus - Increase in Reserve - Interest	0	0	0	
108	Less - Withdrawal from Reserve	0	0	0	
109	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
110	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
111	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/25	936,413
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))	936,413
B	2024-25 General Fund Appropriations	6,553,547
B1	2023-24 Encumbrances in 2024-25 Appropriations	0
B2	2024-25 Transfer to Food Services to Cover Deficit	0
B3	2024-25 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	6,553,547
C	Greater of 2% (6% for Voc) * B3 or \$250,000	250,000
D	Excess General Fund Free Balance @ 6/30/25 ((A5)-(C))	686,413
D1	Excess General Fund Free Balance @ 6/30/24 (from the Audit)	651,919
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	34,494

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	0
Estimated Medicaid Eligible/Special Education Student Count:	0
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	0
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	5,141,592	
B	Equalization Aid	0	
C	Total Budgeted Adequacy Spending (A + B)	5,141,592	
D	District Adequacy Budget	2,052,394	
E	Excess Amount (C - D)	3,089,198	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	The district runs a nine period day in response to NJ Student Learning Standards and Assessment Programs inf foreign languages, 21st century readiness skills, and performing arts. The budget supports out of district placement regular and special education tuition, related services, and transportation. The district also supports a Pre-Kindergarten program.

Line	Name	Amount
A	District Adequacy Budget	2,052,394
B	Local Fair Share	39,428,488
C1	2024-25 General Fund Levy	5,040,776
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	5,040,776
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	2,052,394

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	\$5,040,776
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2024-25 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$5,040,776
E	Projected 2024-25 WENR - DOE	132.0
F	Per Pupil 2024-25 Tax Levy	\$38,188
G	Projected 2025-26 WENR - DOE	118.0
H	Projected 2024-25 WENR - DOE	132.0
I	Increase in Enrollment (Number)	-14.0
J	Increase in Enrollment (Percent)	(10.61%)
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	\$5,040,776
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$5,141,592

Line	Name	Amount
A1	2025-26 Health Benefits	755,647
A2	Less 2025-26 Dental and Vision costs included in object 270	30,556
A3	Less 2025-26 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2025-26 Health Care Costs	725,091
B1	2024-25 Health Benefits Original Budget	650,200
B2	Less 2024-25 Dental and Vision costs included in object 270	30,250
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	619,950
C	Inflate 2024-25 Health Care Costs by 2%	632,349
D	Increase in Health Care Costs	92,742
E	SHBP percentage increase	14.0%
F	2024-25 Health Care Costs multiplied by average percentage increase in SHBP over 2%	74,394
G	Maximum Adjustment for Health Care Costs	74,394

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%	4,845,037	4,936,804	5,040,777	5,141,592
B	Adjustment in Health Care Costs	0	29,707	24,975	74,394
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	4,845,037	4,966,511	5,065,752	5,215,986
G	Tax Levy	4,845,037	4,941,938	5,040,776	5,141,592
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	24,573	24,976	74,394
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
K	Amount Expiring 2025-26	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	24,573	24,976	74,394
M	Banked Cap Available for 2026-27	0	0	0	123,943

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	5,141,592
B	Adjustment for increase in health care costs	74,394
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Reserved	0
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	5,215,986

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	0
B. Line 89600	0
C. Line 89620	0
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	0.0%
E. A2: (B*D)/100	0
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	0
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	0
C. Line 52040	0
D. Line 52060	25,116
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	0
M. Line 52450	0
N. Line 52460	1,000
O. B1: (D)/(A+B+C+D+E+F)	100.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	1,000

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	148.1	39.3	64.8	44.0	0.0
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	148.1	39.3	64.8	44.0	0.0
ADE	Ratio Reg Ed	148.1	0.3	0.4	0.3	0.0
ADE	Ratio Spec Ed	0.0	0	0	0	0
ADE	Ratio All	148.1	0.3	0.4	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	1,478,895	249,337	607,176	622,382	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	48,627	12,904	21,276	14,447	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	43,747	11,609	19,141	12,997	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	88,000	23,352	38,504	26,144	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	0	0	0	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	16,308	4,328	7,135	4,845	0
Sec II	Other Salaries	11-000-219-110	42040	159,468	42,317	69,774	47,377	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	27,765	7,368	12,148	8,249	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	0	0	0	0	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	60,000	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	42,000	11,145	18,377	12,478	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	7,952	2,110	3,479	2,363	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	483,600	128,329	211,595	143,676	0
Sec II	Building Use Charge	Formula A	99998	0	0	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	5,000	1,327	2,188	1,485	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	0	0	0	0	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	9,500	2,521	4,157	2,822	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	15,000	3,980	6,563	4,456	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	92,637	24,582	40,533	27,522	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	42,125	11,178	18,431	12,515	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	8,496	2,255	3,717	2,524	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	48,591	12,894	21,261	14,436	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	26,284	6,975	11,500	7,809	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	92,671	24,591	40,547	27,532	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	73,391	19,475	32,112	21,804	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	118,571	31,464	51,880	35,227	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	91,280	24,222	39,939	27,119	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	23,500	6,236	10,282	6,982	0
Sec III	Salaries	11-000-230-100	45000	71,761	19,043	31,398	21,320	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	20,775	5,513	9,090	6,172	0
Sec III	Audit Fees	11-000-230-332	45060	15,800	4,193	6,913	4,694	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	2,500	663	1,094	743	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	8,350	2,216	3,653	2,481	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	250	66	109	74	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	10,150	2,693	4,441	3,016	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	7,500	1,990	3,282	2,228	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	5,800	1,539	2,538	1,723	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	3,850	1,022	1,685	1,144	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	3,675	975	1,608	1,092	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	86,193	22,872	37,713	25,608	0
Sec III	Salaries	11-000-251-100	47000	63,985	16,979	27,996	19,010	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	23,835	6,325	10,429	7,081	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	50	13	22	15	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	4,150	1,101	1,816	1,233	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	3,100	823	1,356	921	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	145,475	38,603	63,651	43,220	0
Sec III	Salaries	11-000-262-100	49000	187,474	49,748	82,028	55,698	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	17,708	4,699	7,748	5,261	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	32,500	8,624	14,220	9,656	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	36,787	9,762	16,096	10,929	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	20,000	5,307	8,751	5,942	0
Sec III	Insurance	11-000-262-520	49140	55,260	14,664	24,179	16,418	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	22,090	5,862	9,665	6,563	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	22,648	6,010	9,909	6,729	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	40,000	10,614	17,502	11,884	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	0	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	51,649	13,706	22,599	15,345	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	25,116	6,665	10,989	7,462	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	10,150	2,693	4,441	3,016	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	391,750	103,955	171,407	116,388	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	3,730	990	1,632	1,108	0
Sec III	TOTAL HEALTH SERVICES		59740	37,475	9,944	16,397	11,134	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	24,500	6,501	10,720	7,279	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	19,775	5,248	8,652	5,875	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	18,850	5,002	8,248	5,600	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	14,800	3,927	6,476	4,397	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	11,425	3,032	4,999	3,394	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	14,875	3,947	6,508	4,419	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	2,250	597	984	668	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	12,000	3,184	5,251	3,565	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	85,245	22,621	37,298	25,326	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	36,000	9,553	15,752	10,695	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	2,000	531	875	594	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	35,185	9,337	15,395	10,453	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	16,000	4,246	7,001	4,754	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	21,000	5,573	9,188	6,239	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	0	0	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	1,000	265	438	297	0
Sec III	Sub Total		0	4,849,849	1,127,935	2,055,857	1,606,054	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	4,849,849	1,127,935	2,055,857	1,606,054	0
Summary	Grand Total		0	0	1,168,202	2,129,251	1,663,390	0
Summary	Cost Per Pupil		0	0	29,725	32,859	37,804	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	148.1	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	148.1	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	148.1	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	148.1	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	1,478,895	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	48,627	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	43,747	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	88,000	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	0	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	16,308	0	0
Sec II	Other Salaries	11-000-219-110	42040	159,468	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	27,765	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec I	0	0	0	0	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	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	0	0	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	60,000	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	42,000	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	7,952	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	483,600	0	0
Sec II	Building Use Charge	Formula A	99998	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	5,000	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	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	0	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	9,500	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	15,000	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	92,637	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	42,125	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	8,496	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	48,591	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	26,284	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	92,671	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	73,391	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	118,571	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	91,280	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	23,500	0	0
Sec III	Salaries	11-000-230-100	45000	71,761	0	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
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	20,775	0	0
Sec III	Audit Fees	11-000-230-332	45060	15,800	0	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	2,500	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	8,350	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	250	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	10,150	0	0
Sec III	General Supplies	11-000-230-610	45200	7,500	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	5,800	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	3,850	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	3,675	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	86,193	0	0
Sec III	Salaries	11-000-251-100	47000	63,985	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	23,835	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	50	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	4,150	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	3,100	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	145,475	0	0
Sec III	Salaries	11-000-262-100	49000	187,474	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	17,708	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	32,500	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	36,787	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	20,000	0	0
Sec III	Insurance	11-000-262-520	49140	55,260	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	22,090	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	22,648	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	40,000	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	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	51,649	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	25,116	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	10,150	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	391,750	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	3,730	0	0
Sec III	TOTAL HEALTH SERVICES		59740	37,475	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	24,500	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	19,775	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	18,850	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	14,800	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	11,425	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	14,875	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	2,250	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	12,000	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	85,245	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	36,000	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	2,000	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	35,185	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	16,000	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	21,000	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
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	1,000	0	0
Sec III	Sub Total		0	4,849,849	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	4,849,849	0	0
Summary	Grand Total		0	0	0	0
Summary	Cost Per Pupil		0	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0
Summary	0	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	This proposed budget maintains our current nine-period day, which provides students with challenging content delivered by highly qualified teachers. These teachers' high expectations have consistently yielded measurable results that exceed state standards. With this budget, we can ensure small class sizes, supporting teacher to student ratios of 1 to 5 in grades K-3, 1 to 5 in grades 3-5, and 1 to 7 in grades 6-8. We recognize that student success goes beyond academics and requires a focus on the whole child. This budget continues our commitment to providing students with the social-emotional tools they need to navigate an ever-changing world. Funding is included to target and address individual student needs, both academically and in terms of their social-emotional well-being (Budget salary lines 11-1XX-100-101 and 11-2XX-100-101). The budget supports updating curricular areas to align with the most current New Jersey Student Learning Standards, particularly the ELA and Math standards which were recently adopted and implemented. In addition, we are in the process of improving our science and design thinking programs. Targeted instruction, driven by student assessment data, will be provided by both classroom teachers and supplemental support staff. Assessments include a K-3 literacy screener, DIBELS, as well as MAP and IXL for all grade levels.
Raising Standards and Expanding Opportunities	This budget prioritizes ongoing professional development, recognizing the continuous work of our professional learning communities to revise and enhance curricula, ensuring they meet and exceed national and state standards. This year, a significant focus will be the full implementation of the New Jersey Student Learning Standards (NJSLS), adhering to state timelines. We will continue to explore emerging instructional trends, including the integration of AI in the classroom. Summer curriculum work and professional development sessions will focus on refining district curricula and instructional practices. We will partner with the Manasquan Sending Districts to maximize resources through shared professional development and instructional design initiatives. Data from student learning assessments will inform targeted in-class support provided by both classroom teachers and supplemental staff. Students needing additional support will have access to pull-out supplemental instruction, including extended-day and school-year programs.
Building Professionalism	This budget supports ongoing professional development (11-000-223-320), fostering teacher collaboration to address school-based challenges. This collaborative approach ensures our faculty and support staff are continually working towards the shared goal of providing the best possible education for our students. This year's professional development will emphasize the effective integration of technology across all levels and explore strategies for enhancing our integrated language arts/literacy blocks. A key focus will be in-depth training on the newly adopted New Jersey Student Learning Standards (NJSLS) to ensure full implementation by state timelines. We will continue our partnership with the Manasquan Sending Districts to share professional development resources and collaborate on instructional design.
Protecting Our Investment	This budget supports continued investment in our school building infrastructure. The district maintains a regular cycle of repairs and maintenance (11-000-261-420), including carpet replacement, painting, grounds maintenance, and updates to mechanical systems. We will be issuing an RFP for a new architect to assist in long-term facilities planning. Looking beyond the next year, we plan to modernize instructional spaces, particularly in the middle school area, and continue replacing aging mechanical systems. A comprehensive facility assessment by the district's architect will inform these future projects.
Planning for the Future	Given the current economic uncertainties, this budget prioritizes fiscal responsibility by maintaining healthy reserve accounts and maximizing operational efficiency. A modest 2% tax increase allows us to achieve these goals. We are actively exploring and researching opportunities to secure additional funding from other sources to minimize the tax burden on our community. Our overarching goal is to preserve Sea Girt's successful programs while maintaining tax stability.

NAME	DESCRIPTION
Mathematics	Sea Girt Elementary is committed to continuous improvement in mathematics education. We continue to provide staff with targeted professional development (11-000-223-320). We also remain dedicated to offering advanced learning opportunities, including a newly proposed geometry program for qualified 7th-grade students. We continue to review our current mathematics program to identify potential gaps and explore appropriate supplemental materials (11-190-100-640). We recently restructured our daily schedule to allow for 60-minute mathematics periods, providing increased instructional time. We will review this practice for effectiveness.
Science	Sea Girt Elementary remains committed to enhancing science education through ongoing professional development for staff (11-000-223-320) and the refinement of our Grades 1-8 curriculum to align with NJSLS Science Standards and STEM initiatives (11-190-100-610). A thorough review of all relevant data, including NJSLA results, will inform our efforts to ensure program effectiveness. We will develop and deploy innovative, hands-on, and technology-rich lessons and activities to foster authentic scientific exploration among our students. In addition, we will look to add updated equipment to our current science/STEM lab classroom.
English Language Arts	Sea Girt Elementary is committed to continuous improvement in literacy education. We will extend our evaluation of current curriculum and literature selections, through the 2025-2026 school year (11-190-100-640). This ongoing review will prioritize the expansion of resources that reflect equity and diversity, ensuring our materials meet the demands of the revised NJSLS. Additionally, we will support the enhancement of instructional strategies within the integrated literacy block by providing targeted professional development and refining our curriculum.
Social Studies	Sea Girt Elementary has proactively implemented curricular modifications, based on thorough PreK-8 program evaluations, to integrate the latest NJSLS, including Civics. Recognizing that curriculum development is an ongoing process, we are committed to the continuous evaluation and revision of all units of study to meet state standards. We actively research and implement new tools to enhance our curriculum and will continue to supplement our updated instructional resources as required in the upcoming school year (11-190-100-610).
Career Readiness, Life Literacies and Key Skills	Sea Girt Elementary has embedded Career Readiness, Life Literacies, and Key Skills into its curriculum, fostering their development across all content areas. Students in grades PK-7 gain practical experience in a dedicated technology class (11-190-100-610). Financial literacy is integrated into math exploration periods, aligned with State standards. We are committed to the regular review and updating of all curriculum areas to ensure alignment with State standards adoption timelines. The embedded nature of Career Readiness, Life Literacies, and Key Skills poses a unique challenge in this process. To address this, we employ a cross-curricular approach to ensure consistent implementation and evaluation.
Visual Performing Arts	Sea Girt Elementary's Visual and Performing Arts (VPA) curriculum is designed to meet the NJSLS. To ensure full alignment with the updated standards, we will continue to review our units of study, focusing on comprehensive integration of all required areas, either within VPA classes or through cross-curricular connections. The budget also provides for the maintenance of instrumental and drama extracurricular activities, as well as extended-day opportunities for visual arts enrichment (11-402-100-500).
Health and Physical Education	Sea Girt Elementary is committed to student well-being, as evidenced by our NJSLS-aligned curriculum and strong emphasis on lifelong physical activity (11-401-100-600). Our extracurricular athletic programs, supported by the budget, achieve over 90% student participation in grades 6-8 (11-402-100-500). All Comprehensive Health and Physical Education units adhere to NJSLS and state code, and we are dedicated to ongoing review to ensure alignment with standard revisions. Further supporting student well-being, local police provide drug awareness education, a full-time social worker addresses pupil services and mental health (including NJSA18A:35-4.39 and NJSA18A:35-4.5a requirements), and we maintain a heightened focus on mental health for both students and staff, encompassing a broader scope than Comprehensive Health and PE.
World Languages	The budget presented ensures the continuation of comprehensive Spanish programs, including World Cultures units, across grades PK-8 (11-190-100-610). We maintain a commitment to the evaluation and revision of all units of study, guaranteeing alignment with the NJSLS and adhering to state timelines for standards implementation.
Computer Science and Design Thinking	Sea Girt Elementary ensures standards-aligned and exceeding curriculum through professional development (11-000-223-320) and ongoing revisions. Direct technology instruction is provided in grades K-7, with presentation assignments in grades 5-8. Our 1:1 device program now encompasses grades K-8, supplemented by iPad carts for PreK-8, special education, primary, and world language classroom integration (11-190-100-610). Students are instructed in coding, design thinking, and robotics. In the coming year, we will focus on professional development to support the effective use of Google Apps for Education, Chromebooks in primary grades, and integrated AI.

ID	Program Name	Amount
1	Health Insurance(State Plan)	39,343
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	39,343
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	2,626
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	2,626
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	0
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	0
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vacation Days	Sick Days	Personal Days	Consulting Days	Non-Work Days
1	Richard Papera	Superintendent	Principal	N	185,395	1.0	N				01JUL2024	30JUN2027	260	20	12	4	0	0
2	Gregory Hillman	Business Administrator		N	101,500	1.0	N				01JUL2024	30JUN2025	260	17	12	4	0	0
3	Jeffrey Russo	Coordinator/Director/Manager/Supervisor	Student Services	N	127,308	1.0	N				01JUL2024	30JUN2025	260	20	12	4	0	0
4	Richard Guibord	Information Technology		N	97,850	1.0	N				01JUL2024	30JUN2025	260	15	12	5	0	0

ID=1 Employee Name=Richard Papera

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	720	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	3,950	0	Board pays all membership fees
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	4,670	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=1 Employee Name=Richard Papera

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	500	500	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	500	500	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Upon retirment per diem max \$15,000
Payout of Vacation days	19,252	0	At termination/retirement per diem per contract
Payout of Personal days	0	0	No payout
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	34,252	0	

ID=1 Employee Name=Richard Papera

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=Gregory Hillman

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	2,500	0	Board pays all membership fees
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,500	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 BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=2 Employee Name=Gregory Hillman

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Upon retirement per diem max \$15,000
Payout of Vacation days	0	0	None
Payout of Personal days	0	0	None
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	15,000	0	

ID=2 Employee Name=Gregory Hillman

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

ID=3 Employee Name=Jeffrey 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	5,832	0	Up to 9 credits per year
Professional Membership Fees	1,050	0	Board pays all membership fees
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	6,882	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=3 Employee Name=Jeffrey 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	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Upon retirement per diem max \$15,000
Payout of Vacation days	10,087	0	At termination per contract
Payout of Personal days	0	0	No payout
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	25,087	0	

ID=3 Employee Name=Jeffrey 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	

ID=4 Employee Name=Richard Guibord

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	150	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	150	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=4 Employee Name=Richard Guibord

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Per diem upon retirement max \$15,000
Payout of Vacation days	0	0	None
Payout of Personal days	0	0	None
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	15,000	0	

ID=4 Employee Name=Richard Guibord

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	\$29,592	\$30,832	\$35,872	\$32,721	\$38,409
Total Classroom Instruction	\$19,153	\$19,418	\$20,667	\$18,706	\$22,041
Classroom-Salaries and Benefits	\$18,470	\$18,696	\$19,425	\$17,580	\$20,865
Classroom-General Supplies and Textbooks	\$510	\$644	\$998	\$904	\$919
Classroom-Purchased Services	\$173	\$78	\$244	\$221	\$258
Total Support Services	\$4,220	\$4,924	\$7,123	\$6,378	\$7,354
Support Services-Salaries and Benefits	\$3,913	\$4,220	\$5,621	\$5,126	\$6,042
Total Administrative Costs	\$2,218	\$2,089	\$2,379	\$2,568	\$2,568
Administration Salaries and Benefits	\$1,569	\$1,512	\$2,071	\$1,819	\$2,033
Total Operations and Maintenance of Plant	\$3,296	\$3,755	\$4,968	\$4,405	\$5,681
Operations and Maintenance-Salaries and Benefits	\$1,454	\$1,467	\$1,773	\$1,543	\$2,204
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$699	\$636	\$723	\$654	\$765
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$112	\$38	\$59	\$139	\$95
Employee Benefits as a percentage of salaries*	22.94%	24.23%	27.30%	27.28%	30.27%

*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	71,761	0		24,668	102,113
Salaries of Attorneys	11-000-230-108	0	0		364	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		421	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		53	0
Legal Services	11-000-230-331	20,775	0		7,177	12,500
Audit Fees	11-000-230-332	15,800	0		2,569	10,000
Architectural/Engineering Services	11-000-230-334	0	0		1,675	0
Other Purchased Professional Services	11-000-230-339	2,500	0		1,774	2,500
Purchased Technical Services	11-000-230-340	0	0		700	0
Communications / Telephone	11-000-230-530	8,350	0		8,308	5,000
BOE Other Purchased Services	11-000-230-585	250	0		311	300
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	10,150	0		9,354	5,000
General Supplies	11-000-230-610	7,500	0		777	746
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		64	0
Miscellaneous Expenditures	11-000-230-890	3,850	0		1,092	2,500
BOE Membership Dues and Fees	11-000-230-895	3,675	0		965	3,500
Subtotal - General Admin		144,611	0		60,272	144,159
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	46,349	0		90,058	59,462
Salaries of Other Professional Staff	11-000-240-104	0	0		9,933	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	32,269	0		38,920	10,791
Other Salaries	11-000-240-110	0	0		92	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		435	0
Purchased Professional and Technical Services	11-000-240-300	0	0		367	0
Other Purchased Services (400-500 series)	11-000-240-500	4,100	0		1,237	1,000
Supplies and Materials	11-000-240-600	3,475	0		1,940	0
Other Objects	11-000-240-800	0	0		908	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		86,193	0		143,890	71,253
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	63,985	0		38,909	68,342
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		258	0
Purchased Professional Services	11-000-251-330	23,835	0		1,569	27,500
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		134	0
Purchased Technical Services	11-000-251-340	0	0		2,371	0
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	50	0		1,300	0
Sale/Lease-back Payments	11-000-251-594	0	0		276	0
Supplies and Materials	11-000-251-600	4,150	0		781	0
Interest on Current Loans	11-000-251-831	0	0		32	0
Miscellaneous Expenditures	11-000-251-890	3,100	0		572	0
Subtotal - Central Services		95,120	0		46,202	95,842
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	0	0		19,439	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		32	0
Purchased Professional Services	11-000-252-330	0	0		1,364	0
Purchased Technical Services	11-000-252-340	0	0		5,573	0
Other Purchased Services (400-500 series)	11-000-252-500	0	0		4,414	0
Supplies and Materials	11-000-252-600	0	0		3,064	0
Other Objects	11-000-252-800	0	0		364	0
Subtotal - Admin Info Tech		0	0		34,250	0
BENEFITS:						
Allocated		43,350	43,350		0	27,713
Unallocated		13,306	13,306		68,754	0
Subtotal - Benefits		56,656	56,656		68,754	27,713
Total Administrative Costs(A1)		382,580	56,656		353,368	338,967

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	134	134	117	117
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	15	15	15	15
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)	149	149	132	132
Total Administrative Costs per Pupil = A1 / A2	2,568	380	2,677	2,568

Description	Object	Expenditures 2023-24	Appropriations 2024-25	Appropriations 2025-26
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	48,966	85,245	80,000
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	35,148	36,000	65,543
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	2,000	3,000
UNEMPLOYMENT COMPENSATION	250	0	0	0
WORKMEN'S COMPENSATION	260	30,472	35,185	38,000
HEALTH BENEFITS	270	569,936	659,955	755,647
TUITION REIMBURSEMENT	280	10,905	17,000	21,000
OTHER EMPLOYEE BENEFITS	290	32,637	21,000	20,000
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	0	2,475	0
TOTALS		728,064	858,860	983,190
A DISTRICT SHARE		569,936	659,955	755,647
B TOTAL EMPLOYEE SHARE		122,267	146,404	171,423
C TOTAL HEALTH BENEFITS COSTS		692,203	806,359	927,070

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)
Staffing - Other	Media Specialist - Spring Lake Heights	0
Transportation Services, including Fuel	Joint Transportation Agreement - Manasquan	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
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	10.0	0	0.0	0	10.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	12.0	0.0	0.0	0.0	6.0	0.0	0	6.0	4.0	2.0	50.00	
5	Grades 1-5	55.0	0.0	0.0	0.0	32.0	0.0	0	23.0	26.0	-3.0	-11.54	
6	Grades 6-8	40.0	0.0	0.0	0.0	14.0	0.0	0	26.0	24.0	2.0	8.33	
7	Grades 9-12	0.0	0.0	41.0	0.0	0.0	0.0	0	41.0	43.0	-2.0	-4.65	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	117.0	0	41.0	0.0	62.0	0	0	96.0	97.0	-1.0	-1.03	
10	Sp Ed - Elementary	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	10.0	0.0	0.00	
11	Sp Ed - Middle School	5.0	0.0	0.0	0.0	0.0	0.0	1.0	6.0	5.0	1.0	20.00	
12	Sp Ed - High School	0.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0	3.0	-2.0	-66.67	
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	15.0	0	1.0	0	0	0	1.0	17.0	18.0	-1.0	-5.56	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	132.0	0	42.0	0.0	62.0	0	1.0	113.0	115.0	-2.0	-1.74	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0	0	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2025	Resident 10/15/2024	Count Chg 2024 to 2025	Percent Chg 2024 to 2025	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	113.0	115.0	-2.0	-1.74	
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)	140.0	134.0	117.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	11.0	15.0	15.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	0.0	0.0	1.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	39.0	43.0	41.0
52	Sent Oth Dist SpEd	5.0	3.0	1.0
60	Received Oth Dist	65.0	80.0	62.0
70	State Facilities	0.0	0.0	0.0

Municipality=SEA GIRT 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	5,141,592	0	5,141,592	5,141,592	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	0	0	0	0	0
Debt Service - PreMerge	0	0	0	0	0
TOTALS	5,141,592	0	5,141,592	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	5,141,592	0

ID=Sea Girt Borough

Category	Amount
(A) General Fund School Levy	5,141,592
(D) Total School Levy	5,141,592
(B) Estimated Net Taxable Valuation (as of 03/04/25)	4,102,822,200
(H) Estimated Equalized Valuation (as of 10/01/24)	3,891,169,171
(C) Estimated 2025-26 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.1253
(F) Estimated 2025-26 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.1253
(I) Estimated 2025-26 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.1321
(L) Estimated 2025-26 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.1321