

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy - Base Budget	10-1210	168,142,351	175,797,217	193,201,141	17,403,924	9.90
140	Tuition From Individuals	10-1310	156,950	35,000	60,000	25,000	71.43
150	Tuition From Other LEAs Within the State	10-1320	924,962	706,003	690,559	-15,444	-2.19
170	Tuition From Other Sources	10-1340	56,116	0	0	0	0.00
190	Total Tuition	10-1300	1,138,028	741,003	750,559	9,556	1.29
250	Transportation Fees from Other LEAs	10-1420-1440	120,924	40,000	40,000	0	0.00
260	Rents and Royalties	10-1910	288,644	100,000	120,000	20,000	20.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	2,851,998	4,559,107	13,228,467	8,669,360	190.15
320	Interest Earned on Current Expense Emergency Res	10-1XXX	717	0	0	0	0.00
330	Interest Earned on Maintenance Reserve	10-1XXX	10,841	21,920	32,240	10,320	47.08
340	Interest Earned on Capital Reserve Funds	10-1XXX	609	1,580	120	-1,460	-92.41
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		172,554,112	181,260,827	207,372,527	26,111,700	14.41
420	Categorical Transportation Aid	10-3121	5,458,073	5,458,073	5,458,073	0	0.00
430	Extraordinary Aid	10-3131	5,000,306	5,400,000	4,600,000	-800,000	-14.81
440	Categorical Special Education Aid	10-3132	9,865,327	9,865,327	9,865,327	0	0.00
460	Equalization Aid	10-3176	27,539,198	13,117,347	10,319,104	-2,798,243	-21.33
470	Categorical Security Aid	10-3177	2,538,055	2,538,055	2,538,055	0	0.00
500	Other State Aids	10-3XXX	10,233,977	580,000	2,169,209	1,589,209	274.00
520	SUBTOTAL - Revenues from State Sources		60,634,936	36,958,802	34,949,768	-2,009,034	-5.44
540	Medicaid Reimbursement	10-4200	658,728	467,110	533,404	66,294	14.19
570	SUBTOTAL - Revenues from Federal Sources		658,728	467,110	533,404	66,294	14.19
580	Budgeted Fund Balance - Operating Budget	10-303	0	16,928,422	9,403,429	-7,524,993	-44.45
600	Withdrawal from Cap Res-for Local Share	10-307	0	5,000,000	120,000	-4,880,000	-97.60
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	0	8,680,000	8,680,000	100.00
625	Withdrawal from Cap Res - Transfer to Debt Svc Fund	10-317	0	825,000	650,000	-175,000	-21.21
630	Withdrawal from Maint. Reserve	10-310	0	2,887,533	2,876,846	-10,687	-0.37
660	Withdrawal from Current Expense Emergency Rsv	10-312	0	717,978	0	-717,978	-100.00
710	Adjustment for Prior Year Encumbrances		0	2,384,285	0	-2,384,285	-100.00

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715	Actual Revenues (Over)/Under Expenditures		919,754	0	0	0	0.00
720	TOTAL OPERATING BUDGET		234,767,530	247,429,957	264,585,974	17,156,017	6.93
737	Student Activity Fund Revenue	20-1760	1,332,656	625,041	625,041	0	0.00
738	Scholarship Fund Revenue	20-1770	90,276	79,775	79,775	0	0.00
740	Other Revenue from Local Sources	20-1XXX	1,416,798	1,364,133	1,364,133	0	0.00
745	Total Revenues from Local Sources	20-1XXX	2,839,730	2,068,949	2,068,949	0	0.00
765	Other Restricted Entitlements	20-32XX	1,690,503	2,039,239	1,207,495	-831,744	-40.79
770	TOTAL REVENUES FROM STATE SOURCES		1,690,503	2,039,239	1,207,495	-831,744	-40.79
775	Title I	20-4411-4416	4,631,606	4,844,768	3,566,405	-1,278,363	-26.39
780	Title II	20-4451-4455	625,243	539,367	436,671	-102,696	-19.04
785	Title III	20-4491-4494	106,138	145,738	123,678	-22,060	-15.14
790	Title IV	20-4471-4474	198,277	355,162	289,094	-66,068	-18.60
803	ARP - IDEA Preschool	20-4409	63,829	0	0	0	0.00
804	ARP - IDEA Basic	20-4419	271,167	0	0	0	0.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	4,261,849	4,475,522	3,650,107	-825,415	-18.44
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	679,953	379,476	0	-379,476	-100.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	47,530	89,289	0	-89,289	-100.00
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	89,279	9	0	-9	-100.00
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	0	12,355	0	-12,355	-100.00
814	ARP - ESSER	20-4540	7,420,016	6,479,831	0	-6,479,831	-100.00
823	CRRSA Act - ESSER II	20-4534	1,999,051	15,705	0	-15,705	-100.00
824	CRRSA Act - Learning Acceleration Grant	20-4535	145,426	6,982	0	-6,982	-100.00
825	Other	20-4XXX	120,771	720,876	0	-720,876	-100.00
826	CRRSA Act - Mental Health Grant	20-4536	434	1,804	0	-1,804	-100.00
829	ARP Homeless Children and Youth II Grant	20-4546	0	7,650	0	-7,650	-100.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		20,660,569	18,074,534	8,065,955	-10,008,579	-55.37
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-112,765	0	0	0	0.00
838	Actual Revenues (Over)/Under Expenditures-Scholarship Fund		1,374	0	0	0	0.00

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840	TOTAL GRANTS AND ENTITLEMENTS		25,079,411	22,182,722	11,342,399	-10,840,323	-48.87
845	Transfers from Other Funds	40-5200	1,000,000	175,000	350,000	175,000	100.00
855	Transfers from Capital Reserve	40-5210	0	825,000	650,000	-175,000	-21.21
860	Local Tax Levy	40-1210	10,886,106	11,106,356	11,129,351	22,995	0.21
885	TOTAL REVENUES FROM LOCAL SOURCES		10,886,106	11,106,356	11,129,351	22,995	0.21
890	Debt Service Aid Type II	40-3160	3,054,474	2,707,400	2,740,176	32,776	1.21
892	Budgeted Fund Balance	40-303	0	1	51,888	51,887	5188700.00
895	TOTAL LOCAL REPAYMENT OF DEBT		14,940,580	14,813,757	14,921,415	107,658	0.73
930	Actual Revenues (Over)/Under Expenditures		-51,470	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		14,889,110	14,813,757	14,921,415	107,658	0.73
1000	TOTAL REVENUES/SOURCES		274,736,051	284,426,436	290,849,788	6,423,352	2.26
2000	Preschool - Salaries of Teachers	11-105-100-101	991,520	902,322	879,318	-23,004	-2.55
2080	Kindergarten - Salaries of Teachers	11-110-100-101	2,996,307	2,761,478	2,920,400	158,922	5.75
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	20,114,850	20,209,898	20,984,796	774,898	3.83
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	14,660,776	14,883,531	15,247,053	363,522	2.44
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	20,690,166	21,718,316	22,061,617	343,301	1.58
2500	Salaries of Teachers	11-150-100-101	109,836	160,000	160,000	0	0.00
2540	Purchased Professional-Educational Services	11-150-100-320	159,421	76,504	75,000	-1,504	-1.97
3000	Other Salaries for Instruction	11-190-100-106	476,917	444,375	79,720	-364,655	-82.06
3020	Purchased Professional-Educational Services	11-190-100-320	3,740,556	2,569,265	3,381,054	811,789	31.60
3040	Purchased Technical Services	11-190-100-340	292,063	295,000	313,800	18,800	6.37
3060	Other Purchased Services (400-500 series)	11-190-100-500	1,390,115	1,664,378	1,528,610	-135,768	-8.16
3080	General Supplies	11-190-100-610	998,982	1,095,513	1,057,894	-37,619	-3.43
3100	Textbooks	11-190-100-640	201,138	597,649	382,172	-215,477	-36.05
3120	Other Objects	11-190-100-800	318,863	449,274	678,531	229,257	51.03
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	67,141,510	67,827,503	69,749,965	1,922,462	2.83
3500	Salaries of Teachers	11-201-100-101	310,934	320,520	331,230	10,710	3.34
3520	Other Salaries for Instruction	11-201-100-106	251,881	246,651	216,524	-30,127	-12.21

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3540	Purchased Professional-Educational Services	11-201-100-320	198,647	226,825	275,283	48,458	21.36
3600	General Supplies	11-201-100-610	2,580	9,527	9,300	-227	-2.38
3660	TOTAL INTELLECTUAL DISABILITY - MILD		764,042	803,523	832,337	28,814	3.59
4000	Salaries of Teachers	11-202-100-101	82,620	89,725	92,320	2,595	2.89
4020	Other Salaries for Instruction	11-202-100-106	2,100	14,560	14,560	0	0.00
4040	Purchased Professional-Educational Services	11-202-100-320	25,679	35,228	37,160	1,932	5.48
4100	General Supplies	11-202-100-610	744	3,500	3,000	-500	-14.29
4160	TOTAL INTELLECTUAL DISABILITY - MODERATE		111,143	143,013	147,040	4,027	2.82
4500	Salaries of Teachers	11-204-100-101	2,395,125	2,298,629	2,471,560	172,931	7.52
4520	Other Salaries for Instruction	11-204-100-106	718,223	682,739	694,686	11,947	1.75
4540	Purchased Professional-Educational Services	11-204-100-320	753,928	896,843	1,044,811	147,968	16.50
4600	General Supplies	11-204-100-610	4,939	28,433	26,000	-2,433	-8.56
4640	Other Objects	11-204-100-800	0	95	0	-95	-100.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		3,872,215	3,906,739	4,237,057	330,318	8.46
5500	Salaries of Teachers	11-207-100-101	219,276	231,619	239,260	7,641	3.30
5520	Other Salaries for Instruction	11-207-100-106	0	632	200	-432	-68.35
5540	Purchased Professional-Educational Services	11-207-100-320	10,117	13,100	12,000	-1,100	-8.40
5600	General Supplies	11-207-100-610	4,386	3,800	4,000	200	5.26
5660	TOTAL AUDITORY IMPAIRMENTS		233,779	249,151	255,460	6,309	2.53
6000	Salaries of Teachers	11-209-100-101	527,550	494,998	492,870	-2,128	-0.43
6020	Other Salaries for Instruction	11-209-100-106	32,735	90,928	49,484	-41,444	-45.58
6040	Purchased Professional-Educational Services	11-209-100-320	514,057	556,734	564,281	7,547	1.36
6100	General Supplies	11-209-100-610	6,750	8,000	12,500	4,500	56.25
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		1,081,092	1,150,660	1,119,135	-31,525	-2.74
6500	Salaries of Teachers	11-212-100-101	1,097,509	1,243,720	1,144,910	-98,810	-7.94
6520	Other Salaries for Instruction	11-212-100-106	213,117	251,152	283,856	32,704	13.02
6540	Purchased Professional-Educational Services	11-212-100-320	218,420	233,053	304,443	71,390	30.63
6600	General Supplies	11-212-100-610	21,216	22,796	18,000	-4,796	-21.04

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6620	Textbooks	11-212-100-640	0	0	1,000	1,000	100.00
6660	TOTAL MULTIPLE DISABILITIES		1,550,262	1,750,721	1,752,209	1,488	0.08
7000	Salaries of Teachers	11-213-100-101	8,558,506	9,261,666	9,907,655	645,989	6.97
7040	Purchased Professional-Educational Services	11-213-100-320	126,775	226,228	153,160	-73,068	-32.30
7100	General Supplies	11-213-100-610	15,088	32,162	27,500	-4,662	-14.50
7140	Other Objects	11-213-100-800	1,545	150	0	-150	-100.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		8,701,914	9,520,206	10,088,315	568,109	5.97
7500	Salaries of Teachers	11-214-100-101	1,840,896	1,798,803	1,886,652	87,849	4.88
7520	Other Salaries for Instruction	11-214-100-106	1,124,409	1,332,795	1,215,192	-117,603	-8.82
7540	Purchased Professional-Educational Services	11-214-100-320	2,607,882	2,159,353	1,668,219	-491,134	-22.74
7600	General Supplies	11-214-100-610	33,095	54,102	67,200	13,098	24.21
7640	Other Objects	11-214-100-800	0	98	0	-98	-100.00
7660	TOTAL AUTISM		5,606,282	5,345,151	4,837,263	-507,888	-9.50
8500	Salaries of Teachers	11-216-100-101	846,638	1,102,807	1,050,570	-52,237	-4.74
8520	Other Salaries for Instruction	11-216-100-106	463,098	805,226	981,534	176,308	21.90
8540	Purchased Professional-Educational Services	11-216-100-320	53,865	72,456	76,321	3,865	5.33
8580	Other Purchased Services (400-500 series)	11-216-100-500	4,438	4,165	2,500	-1,665	-39.98
8600	General Supplies	11-216-100-600	11,166	13,028	15,000	1,972	15.14
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		1,379,205	1,997,682	2,125,925	128,243	6.42
9260	Salaries of Teachers	11-219-100-101	160,579	160,000	160,000	0	0.00
9300	Purchased Professional-Educational Services	11-219-100-320	48,387	76,654	75,000	-1,654	-2.16
9420	TOTAL HOME INSTRUCTION		208,966	236,654	235,000	-1,654	-0.70
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	23,508,900	25,103,500	25,629,741	526,241	2.10
11000	Salaries of Teachers	11-230-100-101	857,192	950,219	774,510	-175,709	-18.49
11080	Other Purchased Services (400-500 series)	11-230-100-500	0	150	150	0	0.00
11100	General Supplies	11-230-100-610	135	5,979	5,979	0	0.00
11120	Textbooks	11-230-100-640	0	1,095	1,095	0	0.00
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	857,327	957,443	781,734	-175,709	-18.35

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12000	Salaries of Teachers	11-240-100-101	930,547	1,497,909	1,499,335	1,426	0.10
12080	Other Purchased Services (400-500 series)	11-240-100-500	0	2,592	2,592	0	0.00
12100	General Supplies	11-240-100-610	0	3,645	3,645	0	0.00
12140	Other Objects	11-240-100-800	0	1,823	1,823	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	930,547	1,505,969	1,507,395	1,426	0.09
17000	Salaries	11-401-100-100	625,817	591,000	613,500	22,500	3.81
17020	Purchased Services (300-500 series)	11-401-100-500	46,891	60,321	53,460	-6,861	-11.37
17040	Supplies and Materials	11-401-100-600	119,548	52,709	70,860	18,151	34.44
17060	Other Objects	11-401-100-800	26,422	36,539	14,580	-21,959	-60.10
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	818,678	740,569	752,400	11,831	1.60
17500	Salaries	11-402-100-100	2,182,380	2,319,929	2,362,810	42,881	1.85
17520	Purchased Services (300-500 series)	11-402-100-500	250,274	267,776	277,830	10,054	3.75
17540	Supplies and Materials	11-402-100-600	238,183	243,198	170,223	-72,975	-30.01
17560	Other Objects	11-402-100-800	115,569	83,948	95,136	11,188	13.33
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	2,786,406	2,914,851	2,905,999	-8,852	-0.30
27000	Salaries	11-800-330-100	34,743	37,443	27,658	-9,785	-26.13
27020	Purchased Services (300-500 series)	11-800-330-500	0	1,823	1,823	0	0.00
27040	Supplies and Materials	11-800-330-600	0	3,062	3,062	0	0.00
27060	Other Objects	11-800-330-800	1,495	729	729	0	0.00
27100	TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS	11-800-330-XXX	36,238	43,057	33,272	-9,785	-22.73
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	136,135	250,000	275,000	25,000	10.00
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	259,964	140,674	509,346	368,672	262.08
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	519,920	578,412	599,040	20,628	3.57
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	240,478	11,810	1,532,497	1,520,687	12876.27
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	172,151	1,452,540	5,917,267	4,464,727	307.37
29120	Tuition to Priv Sch Disabled & Oth LEAs-Spl,O/S St	11-000-100-567	124,576	27,000	0	-27,000	-100.00
29140	Tuition - State Facilities	11-000-100-568	40,270	4,500	159,238	154,738	3438.62
29160	Tuition - Other	11-000-100-569	172,931	225,000	225,000	0	0.00

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29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	1,666,425	2,689,936	9,217,388	6,527,452	242.66
29500	Salaries	11-000-211-100	0	4,164	0	-4,164	-100.00
29620	Other Purchased Services (400-500 series)	11-000-211-500	0	2,025	2,025	0	0.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	0	6,189	2,025	-4,164	-67.28
30500	Salaries	11-000-213-100	2,386,561	2,448,653	2,639,488	190,835	7.79
30540	Purchased Professional and Technical Services	11-000-213-300	2,021,210	1,977,612	2,199,059	221,447	11.20
30580	Supplies and Materials	11-000-213-600	72,986	95,212	94,608	-604	-0.63
30600	Other Objects	11-000-213-800	1,958	10,770	0	-10,770	-100.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	4,482,715	4,532,247	4,933,155	400,908	8.85
40500	Salaries	11-000-216-100	2,097,151	2,080,178	2,294,418	214,240	10.30
40520	Purchased Professional - Educational Services	11-000-216-320	2,206,377	2,639,952	3,262,791	622,839	23.59
40540	Supplies and Materials	11-000-216-600	16,866	20,947	20,170	-777	-3.71
40560	Other Objects	11-000-216-800	5,400	18,524	15,000	-3,524	-19.02
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	4,325,794	4,759,601	5,592,379	832,778	17.50
41000	Salaries	11-000-217-100	2,145,248	2,774,673	3,049,450	274,777	9.90
41040	Supplies and Materials	11-000-217-600	1,247	2,500	2,500	0	0.00
41060	Other Objects	11-000-217-800	2,004	8,746	10,000	1,254	14.34
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	2,148,499	2,785,919	3,061,950	276,031	9.91
41500	Salaries of Other Professional Staff	11-000-218-104	3,680,652	3,806,768	3,925,939	119,171	3.13
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	592,696	642,904	642,410	-494	-0.08
41560	Purchased Professional - Educational Services	11-000-218-320	0	810	810	0	0.00
41600	Other Purchased Services (400-500 series)	11-000-218-500	0	1,418	1,418	0	0.00
41620	Supplies and Materials	11-000-218-600	18,167	22,853	21,505	-1,348	-5.90
41640	Other Objects	11-000-218-800	3,457	7,509	7,509	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	4,294,972	4,482,262	4,599,591	117,329	2.62
42000	Salaries of Other Professional Staff	11-000-219-104	3,370,310	3,897,719	4,056,950	159,231	4.09
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	404,651	419,823	470,693	50,870	12.12
42060	Purchased Professional - Educational Services	11-000-219-320	251,928	284,544	391,500	106,956	37.59

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	76,751	75,325	71,525	-3,800	-5.04
42160	Supplies and Materials	11-000-219-600	44,657	57,750	57,750	0	0.00
42180	Other Objects	11-000-219-800	180	500	500	0	0.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	4,148,477	4,735,661	5,048,918	313,257	6.61
43000	Sal of Supervisor of Instruction	11-000-221-102	2,547,015	2,535,830	2,635,395	99,565	3.93
43020	Sal of Other Professional Staff	11-000-221-104	69,013	65,718	51,500	-14,218	-21.63
43040	Sal of Secr and Clerical Assist.	11-000-221-105	23,105	26,323	27,658	1,335	5.07
43100	Purchased Prof- Educational Services	11-000-221-320	7,195	8,400	8,100	-300	-3.57
43140	Other Purch Services (400-500)	11-000-221-500	0	1,360	4,860	3,500	257.35
43160	Supplies and Materials	11-000-221-600	209	8,491	8,019	-472	-5.56
43180	Other Objects	11-000-221-800	496	3,645	3,645	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	2,647,033	2,649,767	2,739,177	89,410	3.37
43500	Salaries	11-000-222-100	917,510	1,008,569	1,028,181	19,612	1.94
43540	Purchased Professional and Technical Services	11-000-222-300	0	620	1,620	1,000	161.29
43560	Other Purchased Services (400-500 series)	11-000-222-500	0	4,050	4,050	0	0.00
43580	Supplies and Materials	11-000-222-600	83,183	94,905	101,335	6,430	6.78
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	1,000,693	1,108,144	1,135,186	27,042	2.44
44020	Salaries of Other Professional Staff	11-000-223-104	7,243	24,300	16,200	-8,100	-33.33
44080	Purchased Professional - Educational Services	11-000-223-320	37,470	60,434	65,100	4,666	7.72
44160	Other Objects	11-000-223-800	3,584	3,917	3,645	-272	-6.94
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	48,297	88,651	84,945	-3,706	-4.18
45000	Salaries	11-000-230-100	1,174,809	1,222,305	1,182,970	-39,335	-3.22
45040	Legal Services	11-000-230-331	321,399	414,703	350,000	-64,703	-15.60
45060	Audit Fees	11-000-230-332	83,000	85,500	85,000	-500	-0.58
45080	Architectural/Engineering Services	11-000-230-334	0	119,433	45,000	-74,433	-62.32
45100	Other Purchased Professional Services	11-000-230-339	47,980	64,750	60,750	-4,000	-6.18
45140	Communications / Telephone	11-000-230-530	354,015	410,715	353,000	-57,715	-14.05
45160	BOE Other Purchased Services	11-000-230-585	11,844	8,175	6,075	-2,100	-25.69

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45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	399,236	735,973	646,256	-89,717	-12.19
45200	General Supplies	11-000-230-610	5,350	16,226	15,675	-551	-3.40
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	3,350	3,645	3,645	0	0.00
45240	Judgments Against The School District	11-000-230-820	240,000	100,000	100,000	0	0.00
45260	Miscellaneous Expenditures	11-000-230-890	47,946	45,941	42,908	-3,033	-6.60
45280	BOE Membership Dues and Fees	11-000-230-895	26,663	27,195	28,000	805	2.96
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	2,715,592	3,254,561	2,919,279	-335,282	-10.30
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	5,593,194	5,833,328	5,959,591	126,263	2.16
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	2,788,356	2,924,820	2,881,313	-43,507	-1.49
46100	Other Purchased Services (400-500 series)	11-000-240-500	0	1,620	1,620	0	0.00
46120	Supplies and Materials	11-000-240-600	68,361	61,849	41,921	-19,928	-32.22
46140	Other Objects	11-000-240-800	103,718	113,888	102,093	-11,795	-10.36
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	8,553,629	8,935,505	8,986,538	51,033	0.57
47000	Salaries	11-000-251-100	2,441,894	2,555,081	2,709,881	154,800	6.06
47020	Purchased Professional Services	11-000-251-330	24,286	40,000	40,000	0	0.00
47040	Purchased Technical Services	11-000-251-340	21,535	23,625	18,225	-5,400	-22.86
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	17,337	41,360	39,260	-2,100	-5.08
47100	Supplies and Materials	11-000-251-600	61,774	103,931	60,136	-43,795	-42.14
47180	Miscellaneous Expenditures	11-000-251-890	9,373	18,326	15,857	-2,469	-13.47
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	2,576,199	2,782,323	2,883,359	101,036	3.63
47500	Salaries	11-000-252-100	1,225,091	1,178,520	1,177,750	-770	-0.07
47520	Purchased Professional Services	11-000-252-330	23,160	20,000	20,000	0	0.00
47540	Purchased Technical Services	11-000-252-340	240,562	253,500	264,900	11,400	4.50
47560	Other Purchased Services (400-500 series)	11-000-252-500	199,166	248,178	231,525	-16,653	-6.71
47580	Supplies and Materials	11-000-252-600	84,349	62,821	56,610	-6,211	-9.89
47600	Other Objects	11-000-252-800	2,477	3,265	2,180	-1,085	-33.23
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	1,774,805	1,766,284	1,752,965	-13,319	-0.75
48500	Salaries	11-000-261-100	2,120,932	2,140,608	2,129,921	-10,687	-0.50

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48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	4,173,092	365,360	385,300	19,940	5.46
48540	General Supplies	11-000-261-610	377,324	453,188	346,500	-106,688	-23.54
48560	Other Objects	11-000-261-800	25,186	8,126	15,125	6,999	86.13
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	6,696,534	2,967,282	2,876,846	-90,436	-3.05
49000	Salaries	11-000-262-100	5,685,720	6,070,153	6,195,547	125,394	2.07
49020	Salaries of Non-Instructional Aides	11-000-262-107	366,521	68,982	30,000	-38,982	-56.51
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	579,074	474,652	453,150	-21,502	-4.53
49120	Other Purchased Property Services	11-000-262-490	525,191	563,191	565,000	1,809	0.32
49140	Insurance	11-000-262-520	1,889,725	1,601,995	1,751,759	149,764	9.35
49160	Miscellaneous Purchased Services	11-000-262-590	45	667	6,350	5,683	852.02
49180	General Supplies	11-000-262-610	244,204	397,549	335,580	-61,969	-15.59
49200	Energy (Natural Gas)	11-000-262-621	1,260,892	1,175,000	1,340,000	165,000	14.04
49220	Energy (Electricity)	11-000-262-622	2,464,819	2,225,000	2,548,000	323,000	14.52
49280	Other Objects	11-000-262-800	24,159	21,700	18,100	-3,600	-16.59
49300	Interest - Energy Savings Impr Prog Bonds	11-000-262-837	606,881	584,882	561,507	-23,375	-4.00
49320	Principal - Energy Savings Impr Prog Bonds	11-000-262-917	425,000	455,000	480,000	25,000	5.49
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	14,072,231	13,638,771	14,284,993	646,222	4.74
50000	Salaries	11-000-263-100	703,339	717,721	738,748	21,027	2.93
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	125,962	134,771	99,000	-35,771	-26.54
50060	General Supplies	11-000-263-610	105,677	233,789	207,000	-26,789	-11.46
50080	Other Objects	11-000-263-800	8,441	8,654	13,100	4,446	51.38
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	943,419	1,094,935	1,057,848	-37,087	-3.39
51000	Salaries	11-000-266-100	1,021,363	1,205,641	1,145,165	-60,476	-5.02
51020	Purchased Professional and Technical Services	11-000-266-300	281,792	398,021	347,000	-51,021	-12.82
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	0	22,500	22,500	0	0.00
51060	General Supplies	11-000-266-610	14,664	37,040	24,300	-12,740	-34.40
51080	Other Objects	11-000-266-800	1,318	10,869	7,025	-3,844	-35.37
51100	TOTAL SECURITY	11-000-266-XXX	1,319,137	1,674,071	1,545,990	-128,081	-7.65

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51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	23,031,321	19,375,059	19,765,677	390,618	2.02
52000	Salaries of Non-Instructional Aides	11-000-270-107	5,028,059	0	0	0	0.00
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	0	5,251,013	5,208,197	-42,816	-0.82
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	3,684,674	3,944,724	4,163,603	218,879	5.55
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	253,396	250,000	250,000	0	0.00
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	269	5,000	5,000	0	0.00
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	28,186	41,485	40,500	-985	-2.37
52180	Lease Purchase Payments - School Buses	11-000-270-443	1,123,376	1,136,660	1,175,000	38,340	3.37
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	1,915,200	2,471,775	2,865,900	394,125	15.95
52240	Contract. Serv. - Aid in Lieu Pymts-Choice Sch	11-000-270-505	30,657	38,445	46,600	8,155	21.21
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	262,259	314,060	150,000	-164,060	-52.24
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	0	10,000	0	-10,000	-100.00
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	11,116	10,001	0	-10,001	-100.00
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	2,730,834	2,194,489	2,000,000	-194,489	-8.86
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	39,998	50,000	40,000	-10,000	-20.00
52360	Contract. Serv.(Reg. Students)-ESCs & CTSAs	11-000-270-517	736,213	360,926	500,000	139,074	38.53
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSAs	11-000-270-518	947,637	702,163	825,000	122,837	17.49
52400	Misc. Purchased Services - Transportation	11-000-270-593	59,125	102,004	100,000	-2,004	-1.96
52420	General Supplies	11-000-270-610	3,544	9,000	19,000	10,000	111.11
52440	Transportation Supplies	11-000-270-615	491,770	450,181	525,000	74,819	16.62
52460	Other Objects	11-000-270-800	1,303,863	1,267,154	1,250,000	-17,154	-1.35
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	18,650,176	18,609,080	19,163,800	554,720	2.98
71020	Social Security Contributions	11-000-291-220	2,898,065	3,033,534	3,050,000	16,466	0.54
71040	T.P.A.F. Contributions - ERIP	11-000-291-232	58,409	85,000	80,000	-5,000	-5.88
71060	Other Retirement Contributions - PERS	11-000-291-241	4,366,964	4,864,281	5,224,904	360,623	7.41
71100	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248	150,167	152,044	160,000	7,956	5.23
71160	Workmen's Compensation	11-000-291-260	2,355,424	1,950,147	1,935,404	-14,743	-0.76
71180	Health Benefits	11-000-291-270	43,174,675	46,113,126	47,911,386	1,798,260	3.90

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71200	Tuition Reimbursement	11-000-291-280	66,929	64,320	80,000	15,680	24.38
71220	Other Employee Benefits	11-000-291-290	737,382	935,866	1,005,000	69,134	7.39
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	1,425,298	1,444,184	1,307,960	-136,224	-9.43
71240	TOTAL UNALLOCATED BENEFITS		55,233,313	58,642,502	60,754,654	2,112,152	3.60
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	55,233,313	58,642,502	60,754,654	2,112,152	3.60
72140	TOTAL UNDISTRIBUTED EXPENDITURES		137,297,940	141,203,691	152,640,986	11,437,295	8.10
72180	Interest Earned on Maintenance Reserve	10-606	0	21,920	32,240	10,320	47.08
72260	TOTAL GENERAL CURRENT EXPENSE		233,377,546	240,318,503	254,033,732	13,715,229	5.71
73040	Grades 1-5	12-120-100-730	0	5,400	8,100	2,700	50.00
73060	Grades 6-8	12-130-100-730	0	8,850	12,150	3,300	37.29
73080	Grades 9-12	12-140-100-730	7,790	21,805	20,250	-1,555	-7.13
74120	Multiple Disabilities	12-212-100-730	7,963	10,000	10,000	0	0.00
74160	Autism	12-214-100-730	0	4,000	4,000	0	0.00
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	18,007	31,200	7,290	-23,910	-76.63
75520	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730	13,596	12,000	15,000	3,000	25.00
75600	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	0	4,860	4,860	0	0.00
75640	Undistributed Expenditures - School Admin.	12-000-240-730	36,442	14,580	14,580	0	0.00
75660	Undistributed Expenditures - Central Services	12-000-251-730	9,480	6,480	6,480	0	0.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	18,092	68,728	18,000	-50,728	-73.81
75720	Undist. Expend. - Custodial Services	12-000-262-730	0	0	22,500	22,500	100.00
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	25,374	9,620	18,000	8,380	87.11
75760	Undist. Expend. - Security	12-000-266-730	3,020	24,286	18,000	-6,286	-25.88
75780	Undist.Expend.-Student Trans.-Non-Inst. Equip.	12-000-270-732	81,248	43,737	20,000	-23,737	-54.27
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	221,012	265,546	199,210	-66,336	-24.98
76040	Architectural/Engineering Services	12-000-400-334	32,366	813,144	300,000	-513,144	-63.11
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0	0	5,630,000	5,630,000	100.00
76080	Construction Services	12-000-400-450	176,302	4,556,613	2,970,000	-1,586,613	-34.82
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	371,261	371,261	371,261	0	0.00

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76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	579,929	5,741,018	9,271,261	3,530,243	61.49
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	250,000	0	0	0	0.00
76340	Capital Reserve - Transfer to Repayment of Debt	12-000-400-933	0	825,000	650,000	-175,000	-21.21
76380	Interest Deposit to Capital Reserve	10-604	0	1,580	120	-1,460	-92.41
76400	TOTAL CAPITAL OUTLAY		1,050,941	6,833,144	10,120,591	3,287,447	48.11
77500	Salaries of Teachers	13-422-100-101	0	40,000	40,000	0	0.00
77620	General Supplies	13-422-100-610	0	405	405	0	0.00
77660	Other Objects	13-422-100-800	0	810	810	0	0.00
77680	TOTAL SUMMER SCHOOL - INSTRUCTION	13-422-100-XXX	0	41,215	41,215	0	0.00
77840	TOTAL SUMMER SCHOOL	13-422-X00-XXX	0	41,215	41,215	0	0.00
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	0	41,215	41,215	0	0.00
84000	Transfer of Funds to Charter Schools	10-000-100-56X	339,043	237,095	390,436	153,341	64.67
84060	GENERAL FUND GRAND TOTAL		234,767,530	247,429,957	264,585,974	17,156,017	6.93
84100	Local Projects	20-XXX-XXX-XXX	1,416,798	1,364,133	1,364,133	0	0.00
84200	Student Activity Fund	20-475-XXX-XXX	1,219,891	625,041	625,041	0	0.00
84220	Scholarship Fund	20-476-XXX-XXX	91,650	79,775	79,775	0	0.00
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	41,219	100,783	100,783	0	0.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	224,565	297,539	297,539	0	0.00
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	220,845	314,617	314,617	0	0.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	131,376	136,800	136,800	0	0.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	48,287	55,999	55,999	0	0.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	172,408	301,757	301,757	0	0.00
88140	Other	20-XXX-XXX-XXX	851,803	831,744	0	-831,744	-100.00
88180	Total Other State Projects		1,690,503	2,039,239	1,207,495	-831,744	-40.79
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	1,690,503	2,039,239	1,207,495	-831,744	-40.79
88500	Title I	20-XXX-XXX-XXX	4,631,606	4,844,768	3,566,405	-1,278,363	-26.39
88520	Title II	20-XXX-XXX-XXX	625,243	539,367	436,671	-102,696	-19.04
88540	Title III	20-XXX-XXX-XXX	106,138	145,738	123,678	-22,060	-15.14

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88560	Title IV	20-XXX-XXX-XXX	198,277	355,162	289,094	-66,068	-18.60
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	4,261,849	4,475,522	3,650,107	-825,415	-18.44
88641	ARP- IDEA Basic Grant Program	20-223-xxx-xxx	271,167	0	0	0	0.00
88642	ARP - IDEA Preschool Grant Program	20-224-xxx-xxx	63,829	0	0	0	0.00
88700	Other	20-XXX-XXX-XXX	120,771	720,876	0	-720,876	-100.00
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	1,999,051	15,705	0	-15,705	-100.00
88710	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	145,426	6,982	0	-6,982	-100.00
88711	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	434	1,804	0	-1,804	-100.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	7,420,016	6,479,831	0	-6,479,831	-100.00
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	679,953	379,476	0	-379,476	-100.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	47,530	89,289	0	-89,289	-100.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	89,279	9	0	-9	-100.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	12,355	0	-12,355	-100.00
88719	ARP Homeless Children and Youth II	20-496-xxx-xxx	0	7,650	0	-7,650	-100.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	20,660,569	18,074,534	8,065,955	-10,008,579	-55.37
88760	TOTAL SPECIAL REVENUE FUNDS		25,079,411	22,182,722	11,342,399	-10,840,323	-48.87
89540	Interest on Early Retirement Bonds	40-701-510-835	317,625	211,270	72,275	-138,995	-65.79
89560	Redemption of Principal-Early Retirement Bonds	40-701-510-910	10,632,834	0	0	0	0.00
89600	Interest on Bonds	40-701-510-834	3,938,651	3,862,487	3,724,140	-138,347	-3.58
89620	Redemption of Principal	40-701-510-910	0	10,740,000	11,125,000	385,000	3.58
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	14,889,110	14,813,757	14,921,415	107,658	0.73
89980	TOTAL DEBT SERVICE FUNDS		14,889,110	14,813,757	14,921,415	107,658	0.73
90000	TOTAL EXPENDITURES/APPROPRIATIONS		274,736,051	284,426,436	290,849,788	6,423,352	2.26

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	Tuition based on projected for Seaside Park, homeless, etc
300	Unrestricted Miscellaneous Revenues	10-1XXX	Had large one-time revenue in 23-24 (land sale)
340	Interest Earned on Capital Reserve Funds	10-1XXX	No longer have an emergency reserve balance
500	Other State Aids	10-3XXX	Incl state support request of \$26,498,520 in 24-25
520	SUBTOTAL - Revenues from State Sources		Incl state support request of \$26,498,520 in 24-25
570	SUBTOTAL - Revenues from Federal Sources		SEMI increase projected
580	Budgeted Fund Balance - Operating Budget	10-303	Based on one-time funds in 23-24
600	Withdrawal from Cap Res-for Local Share	10-307	Based on actual cap projects
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	Based on actual cap projects
625	Withdrawal from Cap Res - Transfer to Debt Svc Fund	10-317	Based on available funds
660	Withdrawal from Current Expense Emergency Rsv	10-312	No longer have an emergecny reserve balance
720	TOTAL OPERATING BUDGET		Due to operational costs (inlc \$6 mil in tuition previously charged to ESSER/ARP) plus capital reserve withdrawals
740	Other Revenue from Local Sources	20-1XXX	Local grants and donation accounts
765	Other Restricted Entitlements	20-32XX	Due to one-time grants in 23-24
770	TOTAL REVENUES FROM STATE SOURCES		Due to one-time grants in 23-24
830	TOTAL REVENUES FROM FEDERAL SOURCES		Due to one-time grants in 23-24
855	Transfers from Capital Reserve	40-5210	Based on available funds
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		Increase in sub-staffing budget based on para needs
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		Increase in projected salary costs due to position reallocations
7660	TOTAL AUTISM		Less purch services projected (RBT's, BCBA's) due to staff reallocation/utilization and increase in out of district placements
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		Due to increase in projected para costs
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	Due to account number changes and pro-rations made in 23-24. No reduction in actual program
27100	TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS	11-800-330-XXX	Due to salary breakage
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Due to return of \$6 mil in OOD tuition previously being charged to ESSER/ARP
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Due to minimal payroll cost in 23-24 not expected for 24-25
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Projected increase in student nursing needs
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Projected increase in OT/PT/Speech costs
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	Porjected increase in 1-on-1 paras
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Based on projected need with increase in special ed student population

Line Num	Line Description	Account	Explanation*
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Reallocation of curriculum funds
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	Lower legal and student accident costs projected for 24-25
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Higher utility costs projected for 24-25
51100	TOTAL SECURITY	11-000-266-XXX	Due to staffing costs and allocations
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Due to one-time transfers in 23-24 to address needs
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Due to capital reserve projects budgeted in 24-25
88180	Total Other State Projects		Due to one-time grants in 23-24
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	Due to one-time grants in 23-24
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Due to one-time grants in 23-24

*Explanations only available for advertised lines

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
2	Unassigned: Beginning Balance 7/1	19,538,133	22,147,796	10,122,803	
3	Less - Budgeted Withdrawal from Unassigned	0	1,723,256	4,181,539	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	15,205,166	5,221,890	
5	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	4,903,429	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2024	0	0	0	
8	Unassigned: Ending Balance 6/30	22,147,796	10,122,803	719,374	
10	Restricted - Legal Reserve: Beginning Balance 7/1	1,272,131	0	0	
11	Plus - Increase in Sale-Leaseback Reserve	0	0	0	
12	Plus - Increase in Other Legal Reserve	0	0	0	
13	Less - Withdrawal from Sale-Leaseback Reserve	0	0	0	
14	Less - Budgeted Excess Surplus	0	0	0	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	0	0	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 23-24 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	14,865,889	15,298,628	9,475,208	
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	1,580	120	
31	Less - Withdrawal from Reserve- for Local Share	0	5,000,000	120,000	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	8,680,000	

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
33	Less - Transfer to Debt Service Fund	0	825,000	650,000	
34	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	15,298,628	9,475,208	25,328	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	51,108,000	51,108,000	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	14,847,300	12,213,030	9,347,417	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	21,920	32,240	
43	Less - Withdrawal from Reserve	0	2,887,533	2,876,846	
44	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	12,213,030	9,347,417	6,502,811	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	945,031	1,057,796	1,057,796	
50	Plus - Increase in Balance - Revenues	0	625,041	625,041	
51	Less - Decrease in Balance - Appropriations	0	625,041	625,041	
52	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	1,057,796	1,057,796	1,057,796	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	47,664	46,290	46,290	
57	Plus - Increase in Balance - Revenues	0	79,775	79,775	
58	Less - Decrease in Balance - Appropriations	0	79,775	79,775	
59	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	46,290	46,290	46,290	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	5,795,084	5,892,178	5,892,178	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	5,892,178	5,892,178	5,892,178	
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	717,261	717,978	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	717,978	0	
79	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
80	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	717,978	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 2024	0	0	0	
88	Less - Additional Balance to be Appropriated 23-24 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 2024	0	0	0	
96	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	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	419	51,889	51,888	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	1	51,888	
101	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
102	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
103	Restricted - Debt Service Fund: Ending Balance 6/30	51,889	51,888	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 23-24 after Feb 1	0	0	0	
110	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
111	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	
112	RESTRICTED - STATE MILITARY IMPACT AID PURSUANT TO PL 2023 C.112	0	0	0	
113	Beginning Balance 7/1	0	0	0	
114	Plus - Increase in Reserve - Deposit	0	0	0	
115	Less - Withdrawal from Reserve	0	0	0	
116	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
117	Ending Balance 6/30	0	0	0	

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	N/A	Construction services budget	N	N	
2	TBD (IS)	Intermediate South- building repair and renovation	N	N	
3	5190-070-23-R501	East Dover- parapet and coping repairs	Y	N	
4	TBD (IE)	Intermediate East- John Bennett Athletic Center	N	N	

ID=1 Project Name=N/A

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

ID=2 Project Name=TBD (IS)

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	200,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	5,630,000
76080	Construction Services	12-000-400-450	0
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		5,830,000

ID=3 Project Name=5190-070-23-R501

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	120,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		120,000

ID=4 Project Name=TBD (IE)

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	100,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	2,750,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		2,850,000

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	01/22/19	147,148,000	N	6,272,831
2	12/20/17	16,710,000	N	2,466,932
4	01/01/22	868,170	N	858,970
6	06/30/23	487,612	Y	487,612
				10,086,345

*Capital Projects Fund Unreserved Fund Balance Per 6/30/2023 Audit

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/24	10,122,803
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2024-25*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/24 ((A)-(A1)-(A2)-(A3)-(A4))	10,122,803
B	2023-24 General Fund Appropriations	247,429,957
B1	2022-23 Encumbrances in 2023-24 Appropriations	2,384,285
B2	2023-24 Transfer to Food Services to Cover Deficit	0
B3	2023-24 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	245,045,672
C	Greater of 2% (6% for Voc) * B3 or \$250,000	4,900,913
D	Excess General Fund Free Balance @ 6/30/24 ((A5)-(C))	5,221,890
D1	Excess General Fund Free Balance @ 6/30/23 (from the Audit)	0
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	5,221,890

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	592,671
Estimated Medicaid Eligible/Special Education Student Count:	1,458
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	533,404
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	No

District Status Above, At, or Below Expected Local Levy

Line	Name	Amount	Description
A	2024-25 General Fund Levy	193,201,141	
B	Equalization Aid	10,319,104	
C	Total Budgeted Adequacy Spending (A + B)	203,520,245	
D	District Adequacy Budget	271,838,054	
E	Excess Amount (C - D)	-68,317,809	
	Status	0	The proposed budget is at or below the expected local levy
	Explanation (only if Line E is positive)	0	

Line	Name	Amount
A	District Adequacy Budget	271,838,054
B	Local Fair Share	278,449,551
C1	2023-24 General Fund Levy	175,797,217
C2	Less: Non-Permanent Separate Proposals 2023-24	0
C3	Less: Other DOE Approved Adjustments 2024-25	0
C4	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	3,515,944
C6	Adjusted 2023-24 General Fund Levy	179,313,161
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	179,313,161

NOTE: Amount Shown on Line 100 or 110 in 2024-25 Budget Must Equal or Exceed Line D (Above)

LINE	Name	Amount
A	2023-24 Tax Levy	\$175,797,217
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2023-24 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$175,797,217
E	Projected 2023-24 WENR - DOE	14821.0
F	Per Pupil 2023-24 Tax Levy	\$11,861
G	Projected 2024-25 WENR - DOE	14897.0
H	Projected 2023-24 WENR - DOE	14821.0
I	Increase in Enrollment (Number)	76.0
J	Increase in Enrollment (Percent)	0.51%
K	Enrolled Number Less Than or Equal To 1% of Increase	76
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	\$175,797,217
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$179,313,161

Line	Name	Amount
A1	2024-25 Health Benefits	47,911,386
A2	Less 2024-25 Dental and Vision costs included in object 270	2,310,000
A3	Less 2024-25 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2024-25 Health Care Costs	45,601,386
B1	2023-24 Health Benefits Original Budget	45,971,429
B2	Less 2023-24 Dental and Vision costs included in object 270	2,250,000
B3	Less 2023-24 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2023-24 Health Care Costs - Original Budget	43,721,429
C	Inflate 2023-24 Health Care Costs by 2%	44,595,858
D	Increase in Health Care Costs	1,005,528
E	SHBP percentage increase	6.3%
F	2023-24 Health Care Costs multiplied by average percentage increase in SHBP over 2%	1,880,021
G	Maximum Adjustment for Health Care Costs	1,005,528

Line	Name	Amount
A	2024-25 Eligible Pension Contributions	160,000
B	2023-24 Eligible Pension Contributions - Original Budget	155,000
C	2023-24 Eligible Pension Contributions Inflated by 2%	158,100
D	Increase in Eligible Pension Contributions	1,900

Line	Name	Generated 2021-22	Generated 2022-23	Generated 2023-24	Generated 2024-25
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	164,845,442	168,142,351	171,505,198	179,313,161
B	Adjustment in Health Care Costs	0	0	4,290,633	1,005,528
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	1,386	0	1,900
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	12,880,552
E2	Increase in SDA District Local Share	0	0	0	0
F	Tax Levy Cap	164,845,442	168,143,737	175,795,831	193,201,141
G	Tax Levy	164,845,442	168,142,351	175,797,217	193,201,141
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	1,386	0	0
I	Requested Use of Banked Cap in Prior Years	0	1,386	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
K	Amount Expiring 2024-25	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	0	0
M	Banked Cap Available for 2025-26	0	0	0	0

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	179,313,161
B	Adjustment for increase in health care costs	1,005,528
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	1,900
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	12,880,552
G	Increase in SDA District Local Share	0
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	193,201,141

NOTE: The 2024-25 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	2,707,400
B. Line 89600	3,862,487
C. Line 89620	10,740,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	18.5%
E. A2: (B*D)/100	714,560
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	3,147,927
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	5,251,013
C. Line 52040	3,944,724
D. Line 52060	250,000
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	5,000
I. Line 52140	41,485
J. Line 52400	102,004
K. Line 52420	9,000
L. Line 52440	450,181
M. Line 52450	0
N. Line 52460	1,267,154
O. B1: (D)/(A+B+C+D+E+F)	2.6%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	48,745

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	14,670.0	1,361.9	4,791.7	3,146.7	4,585.1
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	14,670.0	1,361.9	4,791.7	3,146.7	4,585.1
ADE	Ratio Reg Ed	13,885.4	0.1	0.3	0.2	0.3
ADE	Ratio Spec Ed	784.6	0	0	0	0
ADE	Ratio All	14,670.0	0.1	0.3	0.2	0.3

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	75,822,185	3,663,800	20,209,898	14,883,531	21,718,316
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	50,055	0	5,400	8,850	21,805
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	740,569	68,751	241,894	158,851	231,464
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	2,914,851	270,602	952,085	625,233	911,035
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	4,759,601	441,861	1,554,641	1,020,930	1,487,611
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	3,897,719	361,848	1,273,122	836,057	1,218,230
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	419,823	38,975	137,128	90,052	131,215
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	284,544	26,416	92,941	61,034	88,934
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	75,325	6,993	24,604	16,157	23,543
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	57,750	5,361	18,863	12,387	18,050
Sec II	Other Objects	11-000-219-800	42180	500	46	163	107	156
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	31,200	2,896	10,191	6,692	9,752
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	813,144	75,489	265,599	174,419	254,148
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	4,556,613	423,016	1,488,338	977,389	1,424,167
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	371,261	34,466	121,266	79,635	116,037
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	99998	3,147,927	292,240	1,028,216	675,227	983,883
Sec III	Salaries of Teachers	11-150-100-101	2500	160,000	15,693	55,214	36,259	52,834
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	76,504	7,504	26,401	17,337	25,262
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	444,375	43,585	153,349	100,704	146,737
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	2,569,265	251,997	886,625	582,245	848,397
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	295,000	28,934	101,801	66,853	97,412
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	1,664,378	163,245	574,359	377,180	549,595
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	1,095,513	107,449	378,050	248,264	361,750

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	597,649	58,618	206,242	135,439	197,350
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	449,274	44,065	155,040	101,814	148,355
Sec III	TOTAL HOME INSTRUCTION		9420	236,654	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	957,443	93,907	330,403	216,975	316,157
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	1,505,969	139,808	491,899	323,029	470,690
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	6,189	575	2,022	1,328	1,934
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	4,532,247	420,754	1,480,380	972,162	1,416,551
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	4,482,262	439,627	1,546,780	1,015,767	1,480,088
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	2,649,767	245,993	865,500	568,372	828,183
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	1,108,144	102,875	361,956	237,696	346,350
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	88,651	8,230	28,956	19,016	27,708
Sec III	Salaries	11-000-230-100	45000	1,222,305	113,474	399,245	262,183	382,031
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	414,703	38,499	135,456	88,953	129,615
Sec III	Audit Fees	11-000-230-332	45060	85,500	7,937	27,927	18,340	26,723
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	119,433	11,088	39,011	25,618	37,329
Sec III	Other Purchased Professional Services	11-000-230-339	45100	64,750	6,011	21,149	13,889	20,238
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	410,715	38,129	134,153	88,098	128,369
Sec III	BOE Other Purchased Services	11-000-230-585	45160	8,175	759	2,670	1,754	2,555
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	735,973	68,325	240,393	157,865	230,028

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	16,226	1,506	5,300	3,480	5,071
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	3,645	338	1,191	782	1,139
Sec III	Judgments Against The School District	11-000-230-820	45240	100,000	9,284	32,663	21,450	31,255
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	45,941	4,265	15,006	9,854	14,359
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	27,195	2,525	8,883	5,833	8,500
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	8,935,505	829,534	2,918,627	1,916,657	2,792,787
Sec III	Salaries	11-000-251-100	47000	2,555,081	237,203	834,573	548,062	798,589
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	40,000	3,713	13,065	8,580	12,502
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	23,625	2,193	7,717	5,068	7,384
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	41,360	3,840	13,510	8,872	12,927
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	103,931	9,649	33,947	22,293	32,484
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	18,326	1,701	5,986	3,931	5,728
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	1,766,284	163,974	576,926	378,866	552,051
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	2,967,282	275,470	969,211	636,479	927,422
Sec III	Salaries	11-000-262-100	49000	6,070,153	563,527	1,982,710	1,302,042	1,897,223
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	68,982	6,404	22,532	14,797	21,560
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	0	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	474,652	44,065	155,037	101,812	148,352
Sec III	Other Purchased Property Services	11-000-262-490	49120	563,191	52,284	183,957	120,804	176,025
Sec III	Insurance	11-000-262-520	49140	1,601,995	148,722	523,264	343,626	500,703
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	667	62	218	143	208
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	397,549	36,907	129,852	85,274	124,254
Sec III	Energy (Natural Gas)	11-000-262-621	49200	1,175,000	109,082	383,793	252,036	367,246

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	2,225,000	206,559	726,757	477,260	695,422
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	21,700	2,015	7,088	4,655	6,782
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	1,094,935	101,649	357,641	234,862	342,221
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	1,674,071	155,414	546,806	359,087	523,230
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	250,000	23,209	81,658	53,625	78,137
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	10,000	928	3,266	2,145	3,125
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	3,033,534	281,620	990,851	650,690	948,129
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	85,000	7,891	27,764	18,232	26,567
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	4,864,281	451,579	1,588,833	1,043,383	1,520,328
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	152,044	14,115	49,663	32,613	47,521

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	1,950,147	181,043	636,982	418,305	609,517
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	46,113,126	4,280,945	15,062,049	9,891,218	14,412,631
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	64,320	5,971	21,009	13,797	20,103
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	935,866	86,882	305,684	200,742	292,504
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	1,444,184	134,072	471,718	309,776	451,379
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	12,000	1,177	4,141	2,719	3,963
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	4,860	451	1,587	1,042	1,519
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	14,580	1,354	4,762	3,127	4,557
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	6,480	602	2,117	1,390	2,025
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	68,728	6,380	22,449	14,742	21,481
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	9,620	893	3,142	2,063	3,007
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	24,286	2,255	7,933	5,209	7,591
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	211,270	19,613	69,008	45,317	66,032
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	48,745	4,525	15,922	10,456	15,235
Sec III	Sub Total		0	215,239,272	16,647,231	65,896,128	44,890,887	65,451,362
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	215,239,272	16,647,231	65,896,128	44,890,887	65,451,362
Summary	Grand Total		0	0	17,614,435	69,724,693	47,499,048	69,254,086
Summary	Cost Per Pupil		0	0	12,934	14,551	15,095	15,104

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	14,670.0	64.6	33.7	220.8	0.0	2.0	24.0	181.1	113.4	0.0	145.0	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	14,670.0	64.6	33.7	220.8	0.0	2.0	24.0	181.1	113.4	0.0	145.0	0.0	0.0
ADE	Ratio Reg Ed	13,885.4	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	784.6	0.1	0.0	0.3	0.0	0.0	0.0	0.2	0.1	0.0	0.2	0.0	0.0
ADE	Ratio All	14,670.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec I	Direct Expenses		0	75,822,185	803,523	143,013
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0
Sec I	Equipment		0	50,055	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	740,569	3,261	1,701
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	2,914,851	12,836	6,696
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	4,759,601	20,959	10,934
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	3,897,719	17,164	8,954
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	419,823	1,849	964
Sec II	Other Salaries	11-000-219-110	42040	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	284,544	1,253	654

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	3,906,739	0	249,151	1,150,660	1,750,721	5,345,151	0	1,997,682	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	10,000	4,000	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	11,146	0	101	1,212	9,142	5,725	0	7,320	0	0
Sec II	43,872	0	397	4,769	35,984	22,532	0	28,811	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	71,637	0	649	7,787	58,757	36,792	0	47,044	0	0
Sec II	58,665	0	531	6,377	48,117	30,130	0	38,526	0	0
Sec II	6,319	0	57	687	5,183	3,245	0	4,150	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	4,283	0	39	466	3,513	2,200	0	2,812	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	75,325	332	173
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	57,750	254	133
Sec II	Other Objects	11-000-219-800	42180	500	2	1
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	1,134	0	10	123	930	582	0	745	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	869	0	8	94	713	446	0	571	0	0
Sec II	8	0	0	1	6	4	0	5	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	31,200	137	72
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	813,144	3,581	1,868
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	4,556,613	20,065	10,467
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	470	0	4	51	385	241	0	308	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	12,239	0	111	1,330	10,038	6,286	0	8,037	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	68,582	0	621	7,455	56,251	35,223	0	45,038	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	371,261	1,635	853
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0
Sec II	Building Use Charge	Formula A	99998	3,147,927	13,862	7,231
Sec III	Salaries of Teachers	11-150-100-101	2500	160,000	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	76,504	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	5,588	0	51	607	4,583	2,870	0	3,670	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	47,380	0	429	5,150	38,861	24,334	0	31,114	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
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	444,375	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	2,569,265	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	295,000	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	1,664,378	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	1,095,513	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	597,649	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	449,274	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	236,654	19,485	10,165
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	957,443	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	1,505,969	6,632	3,460
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	66,599	0	603	7,239	54,624	34,204	0	43,735	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	22,667	0	205	2,464	18,591	11,641	0	14,885	0	0
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	6,189	27	14
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	4,532,247	19,958	10,412
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	4,482,262	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	2,649,767	11,668	6,087
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	1,108,144	4,880	2,546
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	88,651	390	204
Sec III	Salaries	11-000-230-100	45000	1,222,305	5,382	2,808
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	93	0	1	10	76	48	0	61	0	0
Sec III	68,215	0	618	7,415	55,950	35,035	0	44,797	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	39,882	0	361	4,335	32,711	20,483	0	26,191	0	0
Sec III	16,679	0	151	1,813	13,680	8,566	0	10,953	0	0
Sec III	1,334	0	12	145	1,094	685	0	876	0	0
Sec III	18,397	0	167	2,000	15,089	9,448	0	12,081	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
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	414,703	1,826	953
Sec III	Audit Fees	11-000-230-332	45060	85,500	377	196
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	119,433	526	274
Sec III	Other Purchased Professional Services	11-000-230-339	45100	64,750	285	149
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	410,715	1,809	943
Sec III	BOE Other Purchased Services	11-000-230-585	45160	8,175	36	19
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	735,973	3,241	1,691
Sec III	General Supplies	11-000-230-610	45200	16,226	71	37
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	3,645	16	8
Sec III	Judgments Against The School District	11-000-230-820	45240	100,000	440	230
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	45,941	202	106

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	6,242	0	57	678	5,119	3,206	0	4,099	0	0
Sec III	1,287	0	12	140	1,055	661	0	845	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,798	0	16	195	1,474	923	0	1,180	0	0
Sec III	975	0	9	106	799	501	0	640	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	6,182	0	56	672	5,070	3,175	0	4,060	0	0
Sec III	123	0	1	13	101	63	0	81	0	0
Sec III	11,077	0	100	1,204	9,086	5,689	0	7,274	0	0
Sec III	244	0	2	27	200	125	0	160	0	0
Sec III	55	0	0	6	45	28	0	36	0	0
Sec III	1,505	0	14	164	1,234	773	0	988	0	0
Sec III	691	0	6	75	567	355	0	454	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	27,195	120	62
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	8,935,505	39,348	20,527
Sec III	Salaries	11-000-251-100	47000	2,555,081	11,251	5,870
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	40,000	176	92
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	23,625	104	54
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	41,360	182	95
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	103,931	458	239
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	18,326	81	42

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	409	0	4	44	336	210	0	269	0	0
Sec III	134,489	0	1,218	14,618	110,308	69,072	0	88,320	0	0
Sec III	38,457	0	348	4,180	31,542	19,751	0	25,255	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	602	0	5	65	494	309	0	395	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	356	0	3	39	292	183	0	234	0	0
Sec III	623	0	6	68	511	320	0	409	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,564	0	14	170	1,283	803	0	1,027	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	276	0	2	30	226	142	0	181	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	1,766,284	7,778	4,058
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	2,967,282	13,067	6,816
Sec III	Salaries	11-000-262-100	49000	6,070,153	26,730	13,944
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	68,982	304	158
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	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	474,652	2,090	1,090
Sec III	Other Purchased Property Services	11-000-262-490	49120	563,191	2,480	1,294
Sec III	Insurance	11-000-262-520	49140	1,601,995	7,054	3,680
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	667	3	2
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	397,549	1,751	913
Sec III	Energy (Natural Gas)	11-000-262-621	49200	1,175,000	5,174	2,699
Sec III	Energy (Electricity)	11-000-262-622	49220	2,225,000	9,798	5,111

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	26,585	0	241	2,890	21,805	13,653	0	17,458	0	0
Sec III	44,661	0	405	4,854	36,631	22,937	0	29,329	0	0
Sec III	91,363	0	828	9,931	74,936	46,923	0	59,998	0	0
Sec III	1,038	0	9	113	852	533	0	682	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	7,144	0	65	777	5,860	3,669	0	4,692	0	0
Sec III	8,477	0	77	921	6,953	4,354	0	5,567	0	0
Sec III	24,112	0	218	2,621	19,777	12,384	0	15,834	0	0
Sec III	10	0	0	1	8	5	0	7	0	0
Sec III	5,984	0	54	650	4,908	3,073	0	3,929	0	0
Sec III	17,685	0	160	1,922	14,505	9,083	0	11,614	0	0
Sec III	33,489	0	303	3,640	27,467	17,199	0	21,992	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	21,700	96	50
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	1,094,935	4,822	2,515
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	1,674,071	7,372	3,846
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	250,000	1,101	574
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	10,000	44	23
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	327	0	3	36	268	168	0	214	0	0
Sec III	16,480	0	149	1,791	13,517	8,464	0	10,822	0	0
Sec III	25,197	0	228	2,739	20,666	12,941	0	16,547	0	0
Sec III	3,763	0	34	409	3,086	1,933	0	2,471	0	0
Sec III	151	0	1	16	123	77	0	99	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	3,033,534	13,358	6,969
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	85,000	374	195
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	4,864,281	21,420	11,174

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	45,658	0	414	4,963	37,449	23,449	0	29,984	0	0
Sec III	1,279	0	12	139	1,049	657	0	840	0	0
Sec III	73,213	0	663	7,958	60,049	37,601	0	48,079	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	152,044	670	349
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	1,950,147	8,588	4,480
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	46,113,126	203,061	105,932
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	64,320	283	148
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	935,866	4,121	2,150
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	1,444,184	6,360	3,318
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	2,288	0	21	249	1,877	1,175	0	1,503	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	29,352	0	266	3,190	24,074	15,075	0	19,275	0	0
Sec III	694,054	0	6,287	75,441	569,263	356,457	0	455,788	0	0
Sec III	968	0	9	105	794	497	0	636	0	0
Sec III	14,086	0	128	1,531	11,553	7,234	0	9,250	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	21,737	0	197	2,363	17,828	11,164	0	14,274	0	0
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	12,000	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	4,860	21	11
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	14,580	64	33
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	6,480	29	15
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	68,728	303	158
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	73	0	1	8	60	38	0	48	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	219	0	2	24	180	113	0	144	0	0
Sec III	98	0	1	11	80	50	0	64	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,034	0	9	112	848	531	0	679	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	9,620	42	22
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	24,286	107	56
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	211,270	930	485
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	48,745	215	112
Sec III	Sub Total		0	215,239,272	1,379,294	443,377
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	215,239,272	1,379,294	443,377
Summary	Grand Total		0	0	1,459,431	469,137
Summary	Cost Per Pupil		0	0	22,592	13,921

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	145	0	1	16	119	74	0	95	0	0
Sec III	366	0	3	40	300	188	0	240	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	3,180	0	29	346	2,608	1,633	0	2,088	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	734	0	7	80	602	377	0	482	0	0
Sec III	5,874,702	0	266,975	1,364,571	3,374,836	6,359,869	0	3,290,043	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	5,874,702	0	266,975	1,364,571	3,374,836	6,359,869	0	3,290,043	0	0
Summary	6,216,022	0	282,486	1,443,853	3,570,914	6,729,377	0	3,481,194	0	0
Summary	28,152	0	141,243	60,161	19,718	59,342	0	24,008	0	0

Name	Description
Maintain Our School System	State aid reductions continue to create new challenges each year, including the loss of over 180 staff positions, ongoing program and resource assessments for reductions in funding where possible, and overall reduction in funding to nearly every department to mitigate the loss as best as possible . The priority for the past several years has been to reduce costs and continue to pursue alternative funding (grants, sponsorships, partnerships, and shared services) in order to just maintain programs and workable class sizes. We have been successful with such revenues, but these are year by year. We are also reaching a limit on reducing spending through strategic staff reallocations (for example, through retirements and increasing class sizes), frugal selection of resources (including open platform digital content, donations, and shared services), and by using more and more internal assets (like running a professional development day for over 2000 staff using 95% of our own personnel as trainers). We continue to expand the use of data for decision making, using multiple platforms to evaluate data in real time, including LinkIt!, IXL, and iReady to assess program effectiveness, and align staffing, professional development, resource purchasing, and curriculum revisions. The curriculum is built around mastery of the NJ Student Learning Standards (NJSLS), educator standards (ex. CCSSO), career readiness needs (ex. Career Academies, STEAM programs), and annual district goals that for the past three years have included interventions, personalized learning, technology, and equity. Maintaining our programs requires use of funds focused on repairing or, when necessary, replacing materials, furniture, texts, equipment, and technology; purchasing cost effective print and digital resources; targeted and meaningful professional development for all staff; and, to a lesser degree, student experiences (clubs, competitions, field trips, internships). Funds will continue to target academic and social and emotional intervention, remediation and enrichment. These targets will especially be needed due to the impacts the pandemic has had on our students and the community at large.
Raising Standards and Expanding Opportunities	With the ongoing updates and revisions to the NJSLA by the NJDOE, there will need to be additional hours spent updating the curriculum. Within the standards revisions are opportunities to provide new, improved, and expanded choices for students at all levels, if funding can be attained. The district has been a leader with a number of initiatives, including applying technology to literacy, response to intervention (RTI) and MTSS, social emotional supports, multicultural content, equity, problem based learning, active learning, career and technical education (CTE), student leadership, robotics, and coding, all of which we hope to build upon. The district has had several Perkins programs approved, involving expanded high school courses, which will hopefully provide some sustained federal dollars into the future. We also broadened access to the dual enrollment program with Ocean County College at no cost to the district, and provided tuition scholarships for academic awards and financial need. We will need to continue to consider financial aid for low income students and transportation. The JROTC Academy is in its second year of programming with 49 Cadets across grade levels. The program focuses on building leadership, self-confidence, character, and citizenship, through specialized coursework, physical education and health, and community service. Efforts to inform and market the program to students and the community continue, as JROTC expands its extracurricular student opportunities to include competition teams in color guard, academics, and physical fitness. This year JROTC was recognized by the United States Army as a fully funded, cost-shared JROTC program. The JROTC Academy is also applying to become a Perkins-funded CTE program. Summer offerings for students and training for staff have proven educational value. In a community with increasing numbers of families eligible for the federal lunch programs, enriching summer experiences can help students maintain skills and interest in learning. For the past few years, the district had been able to add -- through government grants and partnerships-- new summer camps and trainings. Without these grant funds available, summer offerings beyond credit remediation and extended school year for special needs children, will be limited.
Building Professionalism	At the core of student success are qualified, committed, caring, and well trained staff. In a model for what classrooms should represent, the district continues to expand targeted and personalized professional learning opportunities over three full days, with workshop choices of training for all staff, including secretaries, custodians, bus drivers, cafeteria workers, and safety officers. District wide, professional workshops and training have relied heavily on in-house expertise, which is not only cost effective but is found to be more relatable and applicable to peers. The district has invested a great deal of time in expanding leadership opportunities and teams to provide turnkey training to others. These workshops not only teach specific skills and explore a greater variety, depth, and rigor of experiences, but they, by design, challenge established mindsets. They address district and building annual goals; focus on department, subject matter, and individual staff needs; guide the review and revision of curriculum and quality assessments; and address state standards and state and federal mandates. Professional learning opportunities include: in district professional development days; full or half day staff trainings using substitute teachers in the classrooms; after and before hours workshops; consultants and guest speakers; external opportunities, including conferences, workshops, consortia; online training (webinars, video conferencing, GCN); vertical and horizontal articulation through Professional Learning Communities (PLCs) Staff capacity is also improved through key partnerships with other school districts, colleges and universities, professional organizations, and consortia. The district shares training opportunities, events, communications, mentoring, coaching, and resources with its partners for their mutual benefit. These include Ocean County College, Monmouth, Rutgers, Georgian Court College, and Stockton Universities, Ocean County Curriculum Consortium (OC3), the Multi-County Curriculum Consortium (MC3), and RWJBarnabas Health.

Name	Description
Protecting Our Investment	Sustainability has always been at the forefront of developing programs. Those investments are protected through focusing on infrastructure, external supports, and staff capacity. Maintaining safe and comfortable facilities that support our curriculum has been a challenge for many years due to their age and condition, but this is largely being addressed through a facilities improvement plan funded by a community-approved referendum and an Energy Savings Improvement Program (ESIP) which will pay for itself through reduced energy costs. Several buildings have received newly installed HVAC systems, boilers, and windows. These projects have been completed at many locations and the other buildings are in the process of having these systems installed and/or updated. We will continue this important work with replacing solar panels and roofing in the near future. We work tirelessly to supplement the district budget through grants, partnerships, sponsorships, memberships, and cooperative agreements with colleges/universities, non-profits, government bodies, private industry, and national, state, and community organizations, with a good degree of success. We have also worked tirelessly to educate the community and state legislators on the impact of funding decisions based on a funding formula which needs to be fully revealed and evaluated.
Planning for the Future	We continue to strive to improve efficiency in all areas. A move to a one-to-one device initiative in grades 5-12, as well as an available device in every K-4 classroom has required us to reevaluate our vision for the future, focusing on integrating technology across the curriculum to enhance learning. Numerous digital platforms and resources have been implemented to provide students with individualized learning pathways to increase achievement and close learning gaps; administrators and teachers have begun to reimagine their potential in maximizing instructional time. Professional learning opportunities will need to embed technology as a driving force. These additional platforms have also allowed us to greatly improve communications, management, processes, and data security. A facilities referendum is in its fourth year of implementation to improve the operations and physical infrastructure. This type of referendum has supported the district to direct resources and budget allocations away from repairs, replacements and focus spending on maintenance and growth. Special Education programs are expanding in all schools as we grow and incorporate an inclusive model of instruction throughout the district. The Child Study Teams continue to work with private out-of-district schools, and as a result, we are actively developing new programs and additional services within our district. Thus, allowing us to meet students' needs in their home district. The number of students entering the preschool program in need of specialized instruction has increased by 10% from June 2022 to February 2023. Currently, all preschool programs are functioning close to full capacity and there are 74 students awaiting formal Child Study Team evaluations with potential placement in preschool. Our preschool programs have increased dramatically and as those students age up, they often continue eligibility as school-aged students. As a result, programs are expanding at all levels. Additionally, we have had families move into Toms River specifically for our specialized and highly regarded programs, resulting in more intensive case management and student support by the Child Study Team. In March 2023, the Toms River Regional School District had 137 referrals. As of March 4, 2024, the district has received 217 referrals which is a 16% increase. As students exit preschool, the need for continued services has also increased. In March 2023 69 students needed self-contained placement for kindergarten. In March 2024, 82 students are in need of self-contained continued services. Toms River's population of multilingual learners (MLs), formerly known as English Language Learners (ELLs), has been increasing over the last 5 years (241% increase), with a drastic increase in MLs for the 2023-2024 school year (increase of over 225 students, 185 of those are newcomers). It is expected that this population of students will continue to grow at the same rate next year, placing an increased demand on the ESL program. Based on per pupil costs, administrator to student ratios, staff to student ratios, and the state's own calculation of adequacy, the district's spending is already too lean. Budget priorities in the face of state aid cuts can only be addressed by reductions in staffing and programs, and increasing class sizes. The future of our schools is uncertain and our ability to provide a thorough and efficient education is very much in jeopardy.

NAME	DESCRIPTION
Mathematics	K ¿ 5 It was decided to renew Curriculum Associates¿ Ready Classroom for one year to provide teachers with the consistent resources needed to implement standards-based Mathematics instruction. We also continue to use the iReady Math Diagnostic to provide teachers with a complete picture of student performance relating to their grade level and national norms. As well as iReady Personalized Instruction which provides students with instruction and practice in areas where they need the most support. In addition, special education supplemental math programs implemented throughout the district include TouchMath, Number Worlds, Unique Learning Systems, and Moby Max. 6 ¿ 8 In an ongoing effort to support the NJSLS (New Jersey Student Learning Standards), teachers have undergone intense professional development to learn how to create opportunities for students to explore standards-based content. We are in the fourth year of adoption of iReady Math Classroom. The pedagogy and library of lessons included in this resource support discourse, growth mindset, and flexible mathematics thinking, among other things. There are opportunities for students to practice problem solving skills creating an academic environment in which students explore meaningful, real-world situations in which multi-step strategizing is required. All students use iReady, a personalized learning tool that identifies student skill strengths and deficiencies and provides targeted instruction. Teachers continue to use the data from this program to direct and inform their practice to meet the needs of individual students, especially learning gaps due to the pandemic. iReady provides a library of resources for intervention, road maps for related standards, tutorials, individualized lesson paths, and diagnostics that drive our decisions on curriculum emphasis. This tool will continue to drive our decisions in future years. Curriculum revisions will take place this summer to address the pacing guide and to implement the 2023 New Jersey Student Learning Standards in mathematics. In addition, special education supplemental math programs implemented throughout the district include TouchMath, Number Worlds, Unique Learning Systems, Moby Max and Freckle. 9-12 Curriculum revisions will take place this summer to address the pacing guide and to implement the 2023 New Jersey Student Learning Standards in mathematics. Common assessments tied to standards will be developed for each course as well. A scope and sequence for each course has been developed and is consistently reviewed to provide manageable units of study with a focus on priority standards. We have begun an evaluation of the alignment of daily lessons and activities to meet expectations for rigor of student exploration of course level work. Techniques such as annotation of word problems are being used along with targeted cross curricular concepts that can be reinforced in science and math. High school teachers are in communication with middle school teachers to facilitate the sharing of pedagogical strategies and instructional models. Coursework to the department has been added this year as mandated by the NJDOE regarding computer science. Each of the high schools have entered into a partnership with OCC and are offering Dual Enrollment courses. This initiative provides students the opportunity to earn dual credit while in high school. High school math teachers are in year two of a three year subscription in using IXL with students. IXL provides individualized instruction to students based on their level of proficiency on math standards, and it allows teachers to use the consistently updated data for instruction and intervention. Lastly, we will be renewing licenses for our existing Pre-Calculus text series. In addition, special education math supplemental programs implemented throughout the district include Unique Learning Systems, Moby Max and Freckle.
Science	K ¿ 5 A 3 year renewal of the primary resource for instruction, Mystery Science, was purchased in 23-24 and is essential for providing science instruction that is aligned to the standards. Mystery Science is utilized in both general education and special education programs. 6 ¿ 8 Critical problem solving skills are strongly emphasized in the NJSLS and the NGSS (Next Generation Science Standards.) Teachers analyze data to determine curriculum weaknesses and strengths and modify lessons accordingly. Through ¿data chats¿ with students and colleagues, PLC¿s (professional learning communities) built standards-based unit plans reflecting components suggested by NJPSA committees including updated scopes and sequences. The 2024-2025 school year will be the fifth year of implementation of the adoption of textbook and digital resources that are aligned with NJSLS and NGSS standards. When appropriate, Special Education programs utilize Unique Learning Systems as a supplemental resource. 9 ¿ 12 We will continue to provide an inquiry based curriculum that is aligned with the Next Generation Science Standards (NGSS). We will also continue infusing technology to support instruction wherever possible and maximize opportunities for students to engage in creative and critical thinking. In the STEAM academy, we have completed our fourth year of AP Research and our fifth year of AP Seminar. An Applied Physics course is added for the 2024-2025, to support Engineering Strand students with a deeper level of understanding of the real-life applications of physics and engineering principles. The Science Department will be reviewing the materials it currently uses for Biology and Biology 2 to explore updated resources. Additionally, the science department currently offers dual-enrollment courses with Ocean County College and will look to expand offerings during the 2024-2025 school year. When appropriate, Special Education programs utilize Unique Learning Systems as a supplemental resource.

NAME	DESCRIPTION
English Language Arts	K √ 5 Our elementary schools are in year two of implementing Amplify Core Knowledge Language Arts (CKLA), a unique core curriculum for PK√5 that√s grounded in the Science of Reading and combines rich, diverse content in history, science, literature, and the arts. New for the 2023-2024 school year is the use of Boost Reading. Boost Reading helps K√5 educators meet the needs of every reader with personalized literacy instruction based in the Science of Reading. Ongoing professional development will be provided to ensure a successful and authentic implementation. In addition, special education literacy programs include SPIRE, Edmark, Unique Learning Systems, Foundations, Sonday System, and Moby Max. The K-5 ESL program entails seven magnet schools across the district with a focus on ELA skills and language acquisition across the content areas. The model of ELL instruction is a combination of pull out small group high intensity and push-in with general education teachers. K-5 teachers have had opportunities to participate in Sheltered English Instruction training and plans are underway to establish cohorts of teachers to participate in additional professional development sessions. A year long PD plan will be developed to share with peers across the grade levels. The ESL program will be revising its curriculum to meet the 2020 WIDA standards that more closely align with the Key Uses Can Do Statements and provide explicit expectations across the five WIDA standards. 6 √ 8 Intermediate ELA continues to be a blend of independent reading/confering and whole class instruction aligned to the NJSLS. A focus remains on increasing Lexiles with the use of iReady, and teachers will be piloting IXL as a possible replacement for the iReady instructional path for 24-25. Basic Skills is offered during the enrichment period. Special education literacy programs include SPIRE, Functional Edmark, Unique Learning Systems, Sonday System, Moby Max and Freckle. Curriculum will be revised to reflect the new 2023 New Jersey Student Learning Standards. 9 √ 12 High school ELA continues to integrate independent reading, literature circles, and core literary texts as students grow as readers and writers; classroom libraries are expanding to accommodate this initiative. Curriculum will be revised to reflect the new 2023 New Jersey Student Learning Standards. Basic skills reading is offered to grade 9. We also are moving toward increased in-class writing time to support the stamina needed to develop voice in personal and academic writing. A focus on a gradual release model with a mini-lesson, guided and independent practice with time for independent reading and writing is part of continued professional development. Teachers are encouraged to use small instruction as well. IXL is used in grades 9-12 at the high school level to build student mastery of the standards and to address learning gaps. Each high school offers Dual Enrollment courses options as well. In addition, special education supplementary literacy programs implemented throughout the district include Unique Learning Systems, Moby Max, Actively Learn and Read 180. The multilingual learner population grows daily and the ESL program has been expanded to two of three high schools and two of three middle schools. Many students enter the district at the beginner level, and/or with limited education in their home language, which presents an increased need for support for both students and teachers. Chromebooks and Pocket Talk devices support translation and video content for language acquisition and background knowledge. Sheltered English Instruction training continues to prepare teachers with strategies to support MLs. The ESL program will be revising its curriculum to meet the 2020 WIDA standards that more closely align with the Key Uses Can Do Statements and provide explicit expectations across the five WIDA standards.
Social Studies	K √ 5 A new Social Studies textbook series was adopted in the 22-23 school year, McGraw Hill Impact, which provides students with a consumable workbook with a textbook. Teachers were provided guidance to support a successful implementation of the new Social Studies curriculum and best practices that support NJSLS. 6 √ 8 The Intermediate level social studies program will continue to work in the implementation of the cross-curricular initiative of personalized reading support in expectation of improved lexile scores and comprehension. Research simulation tasks are utilized throughout the Academic year to improve analysis skills of students. Support for the NJSLS will have teachers continue to work in content analysis utilizing research and report skills. After piloting texts and digital resources the previous year, Pearson√s myWorld Interactive text was adopted in the 2022-2023 school year for a 5-year adoption, and is aligned to the NJSLS standards. Professional development and support has been provided to all teachers on how best to utilize the new materials and incorporate them into the classroom and curriculum, with additional professional development and updates turn-keyed as necessary. Additionally, Civics education is the focus of the fourth marking period in 7th grade and the first marking period in 8th grade in order to comply with Chapter 185. The main source of materials will be Rutgers University Center for Civics Education. When appropriate, Special Education programs utilize Unique Learning Systems as a supplemental resource. 9 √ 12 Our curriculum continues to align to NJSLS. After piloting texts and digital resources Pearson√s myWorld Interactive online text and resources were adopted for a 5-year adoption during the 2022-2023 school year. Professional development and support has been provided to all teachers on how best to utilize the new materials and incorporate them into the classroom and curriculum, with additional professional development and updates turn-keyed as necessary. Each of the high schools have entered into a partnership with OCC and are offering Dual Enrollment courses which will continue during the 2024-25 school year. This initiative provides students the opportunity to earn dual credit while in high school. Additionally, Social Studies educators have been utilizing LinkIt! for certain assessments in order to better meet the needs of students in their classes and determine whether additional enrichment is necessary when focusing on certain learning standards and processes. Social Studies teachers will work on developing common assessments and writing rubrics that align with the NJSLS writing tasks, in an effort to support writing and reading comprehension across the content areas. When appropriate, Special Education programs utilize Unique Learning Systems as a supplemental resource.

NAME	DESCRIPTION
Career Readiness, Life Literacies and Key Skills	6-12 During the 2022-2023 school year, course offerings in this area were reviewed and adjusted to best serve the needs of students to infuse multiple disciplines and prepare students for twenty-first century college, career and independent living. All levels will continue to review and modify their common unit assessments to ensure they are aligned with the curriculum and the 2020 NJSLS which are in full implementation. Intermediate 21st Century Life Skills hands-on, single marking period courses have been modified. Sixth graders have a service based curriculum. This includes units on safety, service to home and family, service to school. Service to community and a capstone with global service in mind. This allows a broader range of student experiences, while each is well aligned with the new NJ Student Learning Standards. Seventh grade students participate in four units aligned with the sixteen career clusters identified in New Jersey, and further aligned with each of our career academies, Arts, Business and STEAM, and structured learning experiences for students to be career and college ready. This also acts as an introduction to the career opportunities that may open for students with the transferable skills they learn in the career academies. High School elective 21st Century Life Skills courses are in the areas of business, engineering and design, and fashion. Many of these courses were realigned to better address the needs of our learners in career pathways offering industry recognized credentials, structured learning experiences and dual credit opportunities with Ocean County College. In 2024-2025 we look forward to expanding these pathways and opportunities across the district beyond the localized Career Academies. Seniors in many of the career academies and newly funded by Perkins Programs of Study will have the opportunity to earn industry recognized credentials. In addition, students in self-contained Special Education programs in grades 6-12 and the 18-21 program participate in Community Based Instruction (CBI). The district's CBI program is based on the principles of Rutgers Boggs Center on Developmental Disabilities and turns the community of Toms River into their classroom. High school and 18-21 students also participate in the School to Work program which helps students transition into their post-secondary lives.
Visual Performing Arts	K-5 Teachers continue to implement the updated curricula as per NJ's adoption of the new arts standards. Opportunities for targeted professional development will continue to remain a key focus in order to embrace an increasingly integrated model for our arts instruction. 6-12 The curriculum continues to be reviewed and revised to align to the NJSLS standards. Courses will need modification as more performance-based lessons are integrated into existing course curricula. At the Intermediate level, electives continue to be reviewed and revised; including visual and performing arts, making them more cross curricular and authentic. Each of the high schools have entered into a partnership with OCC and are offering Dual Enrollment courses. This initiative provides students the opportunity to earn dual credit while in high school.
Health and Physical Education	K-5 A committee met and created a standards aligned curriculum as per NJ's adoption of the new Comprehensive Health & Physical Education standards. Opportunities for targeted professional development will continue to remain a key focus in order to embrace an increasingly skill based model of instruction in our HPE curriculum. 6 & 12 A committee met and created a standards aligned curriculum, as per New Jersey's adoption of the 2020 Health and Physical Education standards. Training and support materials will be provided on an ongoing basis as we continue to implement a wellness and fitness based health and physical education program in grades 6-12. Opportunities for targeted professional development will continue to remain a key focus in order to embrace an increasingly skill based model of instruction in our H/PE curriculum. Option 2 will be reviewed and revised to meet state requirements and the NJSLS.

NAME	DESCRIPTION
World Languages	K-5 The K-5 World Language program meets within the rotation of Specials. K-5 students receive Spanish Language and culture instruction one day per week for the entire school year. Instructional techniques such as singing, TPR, visuals, focus on student L2 productive skills is at the crux of the K-5 WL instructional techniques. All WL teachers across 12 elementary schools collaborate and share materials to ensure equitable practices across the district and to maintain horizontal articulation within their PLC. Teachers will be implementing the new 2020 NJSLS for World Language which focuses on all of these areas and adds climate change as a required component to weave throughout the curriculum. 6-8 World Language teachers in grades 6-8 revised the curriculum to include thematic units that focus on a communicative approach, consistent with the K-5 and 9-12 programs. Teachers are implementing the new 2020 NJSLS for World Language which focuses on all of these areas and adds climate change as a required component to weave throughout the curriculum. Our intermediate program has implemented standard based ACTFL proficiency levels as instructional goals and objectives which drive instruction. During the 8th grade year, students decide if they want to continue with Spanish in high school or take advantage of German or French instead. A Summer Spanish 1 advancement course is offered to eighth grade students, with the intention of having these students enter ninth grade enrolled in a Spanish 2 course and continuing language study for four years of high school. The goal is to also develop summer language advancement courses for German and French as well. 9-12 Curriculum committees in the 9-12 World Language Department focus on developing language proficiency through a communicative approach, while integrating culture and cross-curricular study. Teachers use authentic materials and technology to provide students with opportunities to engage in interpersonal, presentational, and interpretive modes of communication. Teachers are implementing the new 2020 NJSLS for World Language which focuses on all of these areas and adds climate change as a required component to weave throughout the curriculum. Graduating seniors who speak more than one language will have the opportunity to take a language proficiency test to earn the New Jersey Department of Education State Seal of Bilingualism. A new course has been developed which offers students who need a slower paced option. This course sequence focuses on common communicative phrases and culture, the WL graduation requirement. Extensions to the existing licenses for the series Realidades 1, 2, 3, and the French text series Bien Dit will need to be purchased for the 24-25 school year.
Computer Science and Design Thinking	K-12 technology curriculum continues to evolve, both in the form of standalone subjects (ex. digital media, engineering, computer science) and, more often, integrated into and as a tool for other content areas. With the adoption of the new NJ Student Learning Standards district curriculum is evolving to have a stronger focus on coding and engineering and design through the maker lens. We are currently 1:1 in grades 5-12, and have devices available in elementary classrooms as well. Educators have been trained both pedagogically as well as on health and safety protocols for this transition. Teachers continue to use educational technology tools for classroom instruction, engagement, differentiation, and communication. Curricular and performance data tools include Mystery Science, iReady, IXL and LinkIt!. These are used to promote student growth and identify areas of learning loss due to the pandemic. Elementary educators are becoming more adept at programming in block based languages, cyber safety, digital citizenship, and using digital tools to solve real world problems. Intermediate focus is on coding, robotics and authentic problem solving. At the high school level, advanced programming classes expanded. Perkins funding was secured for Business Finance, STEAM Engineering and Digital Arts to take three courses in sequence, participate in structured learning experiences in their field of study, and earn dual enrollment credit and industry recognized credentials. The district has also become a satellite of Ocean County College and several courses have been made available beyond the programs of study with dual credit options. To improve staff and student access to the internet, address cybersafety, increase productivity, and support non-tech based curriculum resources, the district continues to invest in mobile computing devices, peripherals (ex. document cameras, projectors, interactive LCD panels), firewall and virus blocking software, and infrastructure improvements. Over the next three years, the district expects to evolve its use of technology in the areas of interdisciplinary integration, computer programming and physical computing with an eye towards big data, machine learning, artificial intelligence and virtual and augmented reality design and applications. All educators in the tech department, and in many cases beyond, celebrate Hour of Code, Digital Learning Day, and NJ Makers Day with large scale community events and activities at their schools to further integrate tech and learning across disciplines. This year the district was awarded the Middle Grades Career Awareness and Exploration grant and developed the Bridge to the Future (B2F) project. B2F will build staff capacity to provide quality experiences for sixth grade life skills students.

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	25,145
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	25,145
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	926
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	926
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	4,632
13	Other Insurance(Vision)	192
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	4,824
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Mem-ber CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
1	Michael Citta	Superintendent		N	219,300	1.0	N				01JUL2023	30JUN2024	260	25	12	5	0	0
2	William Doering	Business Administrator		N	219,294	1.0	N				01JUL2023	30JUN2024	260	25	15	5	0	0
3	James Ricotta	Assistant Superintendent		N	190,856	1.0	N				01JUL2023	30JUN2024	260	25	15	5	0	0
4	Cara DiMeo	Assistant Superintendent		N	179,850	1.0	N				01JUL2023	30JUN2024	260	25	15	5	0	0
5	Patrick Thomas	Assistant Superintendent		N	175,100	1.0	N				01JUL2023	30JUN2024	260	25	15	5	0	0
6	Megan Osborn	Coordinator/Director/Manager/Supervisor	Director of HR	N	137,940	1.0	N				01JUL2023	30JUN2024	260	20	12	3	0	0
7	Dawn Radetich	Administrative Assistant		N	98,781	1.0	N				01JUL2023	30JUN2024	260	20	12	3	0	0
8	Helena Gregitis	Administrative Assistant		N	93,621	1.0	N				01JUL2023	30JUN2024	260	20	12	3	0	0

ID=1 Employee Name=Michael Citta

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	4,800	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	1,440	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	3,582	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	9,822	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)	25,145	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,145	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	926	0	

ID=1 Employee Name=Michael Citta

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	926	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,632	0	
Other Insurance(Vision)	192	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	2,592	2,592	As per contract
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	7,416	2,592	
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	Max per contract
Payout of Vacation days	42,173	0	Max per contract
Payout of Personal days	0	0	N/A
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	57,173	0	

ID=1 Employee Name=Michael Citta

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=William Doering

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	1,200	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	5,502	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	6,702	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)	25,145	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,145	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	926	0	

ID=2 Employee Name=William Doering

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	926	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,632	0	
Other Insurance(Vision)	192	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	2,232	2,232	As per contract
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	7,056	2,232	
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	Max per contract
Payout of Vacation days	42,172	0	Max per contract
Payout of Personal days	0	0	N/A
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	57,172	0	

ID=2 Employee Name=William Doering

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=James Ricotta

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	1,200	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	3,340	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	4,540	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)	2,500	0	Health insurance waiver, per contract
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	2,500	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=3 Employee Name=James Ricotta

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)	2,488	2,488	As per contract
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	2,488	2,488	
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	73,406	0	Max per contract, incl NJSA 18A:30-3.5
Payout of Vacation days	36,703	0	Max per contract
Payout of Personal days	0	0	N/A
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	110,109	0	

ID=3 Employee Name=James Ricotta

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=Cara DiMeo

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	1,200	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	3,308	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	4,508	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)	25,145	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,145	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	926	0	

ID=4 Employee Name=Cara DiMeo

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	926	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,632	0	
Other Insurance(Vision)	192	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	2,488	2,488	As per contract
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	7,312	2,488	
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	Max per contract
Payout of Vacation days	34,587	0	Max per contract
Payout of Personal days	0	0	N/A
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	49,587	0	

ID=4 Employee Name=Cara DiMeo

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

ID=5 Employee Name=Patrick Thomas

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	1,200	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	3,161	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	4,361	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	25,145	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,145	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	926	0	

ID=5 Employee Name=Patrick Thomas

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	926	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,632	0	
Other Insurance(Vision)	192	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	2,488	2,488	As per contract
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	7,312	2,488	
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	25,255	0	Max per contract, incl NJSA 18A:30-3.5
Payout of Vacation days	33,673	0	Max per contract
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	58,928	0	

ID=5 Employee Name=Patrick Thomas

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

ID=6 Employee Name=Megan Osborn

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL 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)	25,145	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,145	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	926	0	

ID=6 Employee Name=Megan Osborn

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	926	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,632	0	
Other Insurance(Vision)	192	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,824	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	Max per contract
Payout of Vacation days	0	0	N/A
Payout of Personal days	0	0	N/A
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=6 Employee Name=Megan Osborn

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

ID=7 Employee Name=Dawn Radetich

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL 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)	25,145	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,145	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	192	0	

ID=7 Employee Name=Dawn Radetich

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	192	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,632	0	
Other Insurance(Vision)	192	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,824	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	Max per contract
Payout of Vacation days	0	0	N/A
Payout of Personal days	0	0	N/A
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=7 Employee Name=Dawn Radetich

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

ID=8 Employee Name=Helena Gregitis

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL 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)	25,145	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,145	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	192	0	

ID=8 Employee Name=Helena Gregitis

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	192	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,632	0	
Other Insurance(Vision)	192	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,824	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	Max per contract
Payout of Vacation days	0	0	N/A
Payout of Personal days	0	0	N/A
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=8 Employee Name=Helena Gregitis

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 2021-22	Actual Costs 2022-23	Original Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Total Budgetary Comparative Per Pupil Cost	\$13,999	\$15,584	\$15,167	\$15,342	\$15,812
Total Classroom Instruction	\$8,449	\$8,747	\$9,024	\$9,131	\$9,383
Classroom-Salaries and Benefits	\$7,697	\$7,928	\$8,289	\$8,330	\$8,554
Classroom-General Supplies and Textbooks	\$90	\$91	\$134	\$132	\$115
Classroom-Purchased Services	\$661	\$729	\$601	\$669	\$715
Total Support Services	\$1,957	\$2,131	\$2,325	\$2,337	\$2,522
Support Services-Salaries and Benefits	\$1,706	\$1,793	\$1,961	\$1,958	\$2,076
Total Administrative Costs	\$1,400	\$1,450	\$1,521	\$1,566	\$1,564
Administration Salaries and Benefits	\$1,253	\$1,299	\$1,346	\$1,361	\$1,386
Total Operations and Maintenance of Plant	\$1,615	\$1,887	\$1,656	\$1,655	\$1,688
Operations and Maintenance-Salaries and Benefits	\$908	\$973	\$1,037	\$1,012	\$1,020
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$322	\$331	\$335	\$341	\$344
Total Equipment Costs	\$22	\$15	\$14	\$19	\$14
Legal Costs	\$27	\$22	\$24	\$29	\$25
Employee Benefits as a percentage of salaries*	40.06%	41.11%	41.28%	41.71%	42.17%

*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 2023-24 revised appropriations and the 2024-25 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 2023-24	Approved Change 2023-24	Reason for Increase/Decrease	Regional Limit 2024-25	Budget 2024-25
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	1,222,305	0		2,558,100	1,182,970
Salaries of Attorneys	11-000-230-108	0	0		42,045	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		46,839	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		21,391	0
Legal Services	11-000-230-331	414,703	0		781,519	350,000
Audit Fees	11-000-230-332	85,500	0		248,581	85,000
Architectural/Engineering Services	11-000-230-334	119,433	0		239,361	45,000
Other Purchased Professional Services	11-000-230-339	64,750	0		213,175	60,750
Purchased Technical Services	11-000-230-340	0	0		77,820	0
Communications / Telephone	11-000-230-530	410,715	0		853,806	353,000
BOE Other Purchased Services	11-000-230-585	8,175	0		23,235	6,075
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	735,973	0		910,235	646,256
General Supplies	11-000-230-610	16,226	0		64,911	15,675
BOE In-House Training/Meeting Supplies	11-000-230-630	3,645	0		5,901	3,645
Miscellaneous Expenditures	11-000-230-890	45,941	0		115,808	42,908
BOE Membership Dues and Fees	11-000-230-895	27,195	0		99,211	28,000
Subtotal - General Admin		3,154,561	0		6,301,938	2,819,279
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	5,833,328	0		9,352,776	5,959,591
Salaries of Other Professional Staff	11-000-240-104	0	0		1,014,979	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	2,924,820	0		3,920,133	2,881,313
Other Salaries	11-000-240-110	0	0		9,958	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		37,988	0
Purchased Professional and Technical Services	11-000-240-300	0	0		60,854	0
Other Purchased Services (400-500 series)	11-000-240-500	1,620	0		108,063	1,620
Supplies and Materials	11-000-240-600	61,849	0		179,613	41,921
Other Objects	11-000-240-800	113,888	0		87,040	102,093

Administrative Costs	Account	Revised Budget 2023-24	Approved Change 2023-24	Reason for Increase/Decrease	Regional Limit 2024-25	Budget 2024-25
Subtotal - School Admin		8,935,505	0		14,771,404	8,986,538
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	2,555,081	0		4,003,117	2,709,881
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		21,760	0
Purchased Professional Services	11-000-251-330	40,000	0		140,887	40,000
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		11,433	0
Purchased Technical Services	11-000-251-340	23,625	0		231,616	18,225
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	41,360	0		132,773	39,260
Sale/Lease-back Payments	11-000-251-594	0	0		738	0
Supplies and Materials	11-000-251-600	103,931	0		82,615	60,136
Interest on Current Loans	11-000-251-831	0	0		1,844	0
Miscellaneous Expenditures	11-000-251-890	18,326	0		40,938	15,857
Subtotal - Central Services		2,782,323	0		4,667,721	2,883,359
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	1,178,520	0		1,934,434	1,177,750
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		5,163	0
Purchased Professional Services	11-000-252-330	20,000	0		151,214	20,000
Purchased Technical Services	11-000-252-340	253,500	0		565,762	264,900
Other Purchased Services (400-500 series)	11-000-252-500	248,178	0		471,714	231,525
Supplies and Materials	11-000-252-600	62,821	0		1,045,221	56,610
Other Objects	11-000-252-800	3,265	0		36,144	2,180
Subtotal - Admin Info Tech		1,766,284	0		4,209,652	1,752,965
BENEFITS:						
Allocated		0	0		0	0
Unallocated		5,719,534	5,719,534		6,930,769	5,866,765
Subtotal - Benefits		5,719,534	5,719,534		6,930,769	5,866,765
Total Administrative Costs(A1)		22,358,207	5,719,534		36,881,484	22,308,906

Administrative Costs	Revised Budget 2023-24	Approved Change 2023-24	Regional Limit 2024-25	Budget 2024-25
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	11,521	11,521	11,513	11,513
1/2 of Line 12: Pupils on Roll Regular Shared Time	120	120	120	120
Line 21: Pupils on Roll Special Full Time	2,588	2,588	2,582	2,582
1/2 of Line 22: Pupils on Roll Special Shared Time	77	77	77	77
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	24	24	24	24
Total Enrollment for Per Pupil Calculation(A2)	14,282	14,282	14,268	14,268
Total Administrative Costs per Pupil = A1 / A2	1,566	400	2,585	1,564

Description	Object	Expenditures 2022-23	Appropriations 2023-24	Appropriations 2024-25
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	2,898,065	3,033,534	3,050,000
TPAF CONTRIBUTION - ERIP	232	58,409	85,000	80,000
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	4,366,964	4,864,281	5,224,904
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	150,167	152,044	160,000
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	0	0
UNEMPLOYMENT COMPENSATION	250	0	0	0
WORKMEN'S COMPENSATION	260	2,355,424	1,950,147	1,935,404
HEALTH BENEFITS	270	43,174,675	46,113,126	47,911,386
TUITION REIMBURSEMENT	280	66,929	64,320	80,000
OTHER EMPLOYEE BENEFITS	290	737,382	935,866	1,005,000
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	1,425,298	1,444,184	1,307,960
TOTALS		55,233,313	58,642,502	60,754,654
A DISTRICT SHARE		43,174,675	46,113,126	47,911,386
B TOTAL EMPLOYEE SHARE		8,092,100	6,800,000	6,900,000
C TOTAL HEALTH BENEFITS COSTS		51,266,775	52,913,126	54,811,386

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	District is provided with 4 School Resource Officers from Toms River Township and 1 School Resource Officer from Beachwood (all without charge), and we split the cost of 13 Class II/III Officers with Toms River Township (11), Beachwood(1) and South Toms River (1)	0
Transportation Services, including Fuel	District purchases fuel through Toms River Township	0
Transportation Services, including Fuel	District provides up to \$10,000 in transportation to Toms River Township for the summer recreation program without charge	0
Municipal/Public Works	District pays for garbage and recyclables collection through interlocal agreement with Toms River Township	0
Municipal/Public Works	District assists Township and Police with printing and is available to assist with vehicle maintenance	0
Municipal/Public Works	District sports teams utilize hockey rink(s), golf course in Toms River Township and Barnegat Bay EcoCenter without charge	0
Municipal/Public Works	District has use of township building for \$1 annual lease for our health center	0
Municipal/Public Works	District has interlocal agreement for use Jetvac and other TRMUA equipment	0
Municipal/Public Works	District has interlocal agreement with the TR Parking Authority whereby meter revenue from district lot is shared with the district	0
Municipal/Public Works	District has Shared Services Agreement with Borough of South Toms River for the use of a vehicle for Outreach	0
Municipal/Public Works	Toms River Township provided beneficiary grant funds of \$1,100,000 for the replacement of 3 community artificial turf fields	0

Item	Line Number	Source	Amount	Explanation
1	495	State/other	26,498,520	State loan, or aid restoration to address structural deficit in FY25
			26,498,520	

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
73040	Grades 1-5	12-120-100-730	Various at elementary (items TBD)	8,100	Replacement
73060	Grades 6-8	12-130-100-730	Various at intermediate level (items TBD)	12,150	Replacement
73080	Grades 9-12	12-140-100-730	Various at high school (items TBD)	20,250	Replacement
74120	Multiple Disabilities	12-212-100-730	Various for special needs students (items TBD)	10,000	Replacement
74160	Autism	12-214-100-730	Various for special needs students (items TBD)	4,000	Replacement
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	Various for athletic and co-curricular	7,290	Replacement
75520	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730	Various for special needs students (items TBD)	15,000	Replacement
75600	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	Various media and TV studio	4,860	Replacement
75640	Undistributed Expenditures - School Admin.	12-000-240-730	Various school equipment needs	14,580	Replacement
75660	Undistributed Expenditures - Central Services	12-000-251-730	Business office equipment needs	6,480	Replacement
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	Maintenance department equipment needs	18,000	Replacement
75720	Undist. Expend. - Custodial Services	12-000-262-730	Custodial equipment needs	22,500	Replacement
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	Grounds equipment needs	18,000	Replacement
75760	Undist. Expend. - Security	12-000-266-730	Security department equipment	18,000	Replacement
75780	Undist.Expend.-Student Trans.-Non-Inst. Equip.	12-000-270-732	Various transportation and vehicle maintenance equipment	20,000	Replacement

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2024	Resident 10/13/2023	Count Chg 2023 to 2024	Percent Chg 2023 to 2024	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	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	925.0	0.0	0.0	0.0	0.0	0.0	0	925.0	842.0	83.0	9.86	
5	Grades 1-5	4,294.0	0.0	5.0	0.0	10.0	0.0	0	4,289.0	4,213.0	76.0	1.80	
6	Grades 6-8	2,618.0	0.0	2.0	0.0	6.0	0.0	0	2,614.0	2,675.0	-61.0	-2.28	
7	Grades 9-12	3,676.0	239.0	2.0	0.0	7.0	0.0	0	3,790.5	3,775.5	15.0	0.40	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	11,513.0	239.0	9.0	0	23.0	0	0	11,618.5	11,505.5	113.0	0.98	
10	Sp Ed - Elementary	1,237.0	0.0	4.0	0.0	4.0	0.0	19.0	1,256.0	1,257.0	-1.0	-0.08	
11	Sp Ed - Middle School	628.0	0.0	0.0	0.0	4.0	0.0	18.0	642.0	642.0	0.0	0.00	
12	Sp Ed - High School	717.0	154.0	10.0	0.0	3.0	0.0	52.5	853.5	851.0	2.5	0.29	
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	2,582.0	154.0	14.0	0	11.0	0	89.5	2,751.5	2,750.0	1.5	0.05	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	14,095.0	393.0	23.0	0	34.0	0	89.5	14,370.0	14,255.5	114.5	0.80	Expect slight uptick in total students. We are already seeing impact in the current year

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2024	Resident 10/13/2023	Count Chg 2023 to 2024	Percent Chg 2023 to 2024	Explanation
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	1.0	0	0	0	0	1.0	1.0	0.0	0.00	
31	Regional Day School Students - High School	0	0	5.0	0	0	0	0	5.0	5.0	0.0	0.00	
32	State Facilities	0	0	0	0	0	0	0	6.0	6.0	0.0	0.00	
33	Total Resident Enrollment	0	0	0	0	0	0	0	14,382.0	14,267.5	114.5	0.80	
35	Charter Schools	24.0	0.0	0	0	0	0	0	24.0	24.0	0.0	0.00	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-15-2022	Actual 10-13-2023	Estimated 10-15-2024
11	Onroll (Full)	11,695.0	11,521.0	11,513.0
12	Onroll (Shared)	209.0	239.0	239.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	2,475.0	2,588.0	2,582.0
22	Onroll (SpEd Shared)	139.0	154.0	154.0
40	Sent Private School	78.0	89.5	89.5
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	14.0	9.0	9.0
52	Sent Oth Dist SpEd	22.0	20.5	20.0
60	Received Oth Dist	181.5	163.0	34.0
70	State Facilities	1.0	6.0	6.0

Municipality=Beachwood Boro

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2023-24 to be Raised in 2024	Amt in Col 2 to be Raised in 2024 Tax Levy	Total 2024 Tax Levy With Deferral	Amt in Col 2 Deferred to 2025 Levy	November Election Separate Question to be Raised in 2025
General Fund	9,932,442	0	9,932,442	9,932,442	0	0
Debt Service	572,158	0	572,158	572,158	0	0
Debt Service - PreMerge	0	0	0	0	0	0
TOTALS	10,504,600	0	10,504,600	10,504,600	0	0
Tax Certification of Prior Year Received Too Late for 2023 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	10,504,600	0	0

Municipality=Pine Beach Boro

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2023-24 to be Raised in 2024	Amt in Col 2 to be Raised in 2024 Tax Levy	Total 2024 Tax Levy With Deferral	Amt in Col 2 Deferred to 2025 Levy	November Election Separate Question to be Raised in 2025
General Fund	3,159,190	0	3,159,190	3,159,190	0	0
Debt Service	181,985	0	181,985	181,985	0	0
Debt Service - PreMerge	0	0	0	0	0	0
TOTALS	3,341,175	0	3,341,175	3,341,175	0	0
Tax Certification of Prior Year Received Too Late for 2023 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	3,341,175	0	0

Municipality=South Toms River

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2023-24 to be Raised in 2024	Amt in Col 2 to be Raised in 2024 Tax Levy	Total 2024 Tax Levy With Deferral	Amt in Col 2 Deferred to 2025 Levy	November Election Separate Question to be Raised in 2025
General Fund	2,563,792	1,131,776	1,281,896	2,413,672	1,281,896	0
Debt Service	147,687	71,503	73,843	145,346	73,844	0
Debt Service - PreMerge	0	0	0	0	0	0
TOTALS	2,711,479	1,203,279	1,355,739	2,559,018	1,355,740	0
Tax Certification of Prior Year Received Too Late for 2023 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	2,559,018	0	0

Municipality=Toms River Twp

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2023-24 to be Raised in 2024	Amt in Col 2 to be Raised in 2024 Tax Levy	Total 2024 Tax Levy With Deferral	Amt in Col 2 Deferred to 2025 Levy	November Election Separate Question to be Raised in 2025
General Fund	177,545,717	0	177,545,717	177,545,717	0	0
Debt Service	10,227,520	0	10,227,520	10,227,520	0	0
Debt Service - PreMerge	0	0	0	0	0	0
TOTALS	187,773,237	0	187,773,237	187,773,237	0	0
Tax Certification of Prior Year Received Too Late for 2023 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	187,773,237	0	0

Member Municipalities	Percentage Share	General Fund	Debt Service	Debt Service - PreMerge	Debt Service - Repayment of Community Disaster Loan (CDL)	Adjustments Prior Year Tax Certification Received Too Late for 2023-24	Other Adjustments Not Part of the Budget/	Total 2024-25 Tax Levy Without Deferral
Beachwood Boro	5.1409854	9,932,442	572,158	0	0	0	0	10,504,600
Pine Beach Boro	1.6351819	3,159,190	181,985	0	0	0	0	3,341,175
South Toms River	1.3270066	2,563,792	147,687	0	0	0	0	2,711,479
Toms River Twp	91.8968261	177,545,717	10,227,520	0	0	0	0	187,773,237
	100.0000000	193,201,141	11,129,350	0	0	0	0	204,330,491

ID=Beachwood Borough

Category	Amount
(A) General Fund School Levy	9,932,442
(D) Total School Levy	10,504,600
(B) Estimated Net Taxable Valuation (as of 10/01/23)	829,292,300
(H) Estimated Equalized Valuation (as of 10/01/23)	1,337,524,365
(C) Estimated 2024-25 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.1977
(F) Estimated 2024-25 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.2667
(I) Estimated 2024-25 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.7426
(L) Estimated 2024-25 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.7854

ID=Pine Beach Borough

Category	Amount
(A) General Fund School Levy	3,159,190
(D) Total School Levy	3,341,175
(B) Estimated Net Taxable Valuation (as of 10/01/23)	384,807,400
(H) Estimated Equalized Valuation (as of 10/01/23)	425,423,414
(C) Estimated 2024-25 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.8210
(F) Estimated 2024-25 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.8683
(I) Estimated 2024-25 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.7426
(L) Estimated 2024-25 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.7854

ID=South Toms River Borough

Category	Amount
(A) General Fund School Levy	2,413,672
(D) Total School Levy	2,559,018
(B) Estimated Net Taxable Valuation (as of 10/01/23)	230,462,800
(H) Estimated Equalized Valuation (as of 10/01/23)	345,245,793
(C) Estimated 2024-25 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.0473
(F) Estimated 2024-25 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.1104
(I) Estimated 2024-25 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.6991
(L) Estimated 2024-25 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.7412

ID=Toms River

Category	Amount
(A) General Fund School Levy	177,545,717
(D) Total School Levy	187,773,237
(B) Estimated Net Taxable Valuation (as of 10/01/23)	20,440,183,400
(H) Estimated Equalized Valuation (as of 10/01/23)	23,908,693,254
(C) Estimated 2024-25 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.8686
(F) Estimated 2024-25 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.9186
(I) Estimated 2024-25 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.7426
(L) Estimated 2024-25 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.7854