

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy - Base Budget	10-1210	114,246,633	125,557,050	154,179,064	28,622,014	22.80
114	Total Tax Levy	10-121x	114,246,633	125,557,050	154,179,064	28,622,014	22.80
140	Tuition From Individuals	10-1310	0	150,000	226,800	76,800	51.20
150	Tuition From Other LEAs Within the State	10-1320	0	65,600	31,198	-34,402	-52.44
170	Tuition From Other Sources	10-1340	235,948	0	0	0	0.00
190	Total Tuition	10-1300	235,948	215,600	257,998	42,398	19.67
250	Transportation Fees from Other LEAs	10-1420-1440	0	0	50,000	50,000	100.00
260	Rents and Royalties	10-1910	0	574,384	591,400	17,016	2.96
300	Unrestricted Miscellaneous Revenues	10-1XXX	1,170,793	785,000	554,760	-230,240	-29.33
330	Interest Earned on Maintenance Reserve	10-1XXX	169,025	0	4,000	4,000	100.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	360,633	200,000	288,000	88,000	44.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		116,183,032	127,332,034	155,925,222	28,593,188	22.46
420	Categorical Transportation Aid	10-3121	1,049,333	1,049,333	6,563,747	5,514,414	525.52
430	Extraordinary Aid	10-3131	3,694,711	3,949,298	3,694,711	-254,587	-6.45
440	Categorical Special Education Aid	10-3132	5,572,334	5,572,334	14,457,677	8,885,343	159.45
460	Equalization Aid	10-3176	19,413,956	16,885,695	0	-16,885,695	-100.00
470	Categorical Security Aid	10-3177	835,366	835,366	2,591,022	1,755,656	210.17
500	Other State Aids	10-3XXX	876,489	1,137,717	1,000,000	-137,717	-12.10
520	SUBTOTAL - Revenues from State Sources		31,442,189	29,429,743	28,307,157	-1,122,586	-3.81
540	Medicaid Reimbursement	10-4200	135,112	151,452	33,516	-117,936	-77.87
570	SUBTOTAL - Revenues from Federal Sources		135,112	151,452	33,516	-117,936	-77.87
580	Budgeted Fund Balance - Operating Budget	10-303	0	5,361,093	0	-5,361,093	-100.00
600	Withdrawal from Cap Res-for Local Share	10-307	0	1,984,545	775,000	-1,209,545	-60.95
630	Withdrawal from Maint. Reserve	10-310	0	4,000,875	0	-4,000,875	-100.00
710	Adjustment for Prior Year Encumbrances		0	222,813	0	-222,813	-100.00
715	Actual Revenues (Over)/Under Expenditures		12,809,954	0	0	0	0.00
720	TOTAL OPERATING BUDGET		160,570,287	168,482,555	185,040,895	16,558,340	9.83
737	Student Activity Fund Revenue	20-1760	1,848,982	0	0	0	0.00

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738	Scholarship Fund Revenue	20-1770	111,235	0	0	0	0.00
740	Other Revenue from Local Sources	20-1XXX	48,910	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	2,009,127	0	0	0	0.00
761	SDA Emergent Needs and Capital Maintenance in School Districts	20-3257	196,748	0	0	0	0.00
765	Other Restricted Entitlements	20-32XX	576,643	311,983	483,104	171,121	54.85
770	TOTAL REVENUES FROM STATE SOURCES		773,391	311,983	483,104	171,121	54.85
775	Title I	20-4411-4416	939,595	838,174	743,981	-94,193	-11.24
780	Title II	20-4451-4455	181,436	144,261	125,547	-18,714	-12.97
785	Title III	20-4491-4494	53,495	57,041	46,456	-10,585	-18.56
790	Title IV	20-4471-4474	66,871	65,952	52,743	-13,209	-20.03
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	2,301,719	1,964,410	1,691,805	-272,605	-13.88
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	380,575	0	0	0	0.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	5,326	0	0	0	0.00
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	6,133	0	0	0	0.00
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	40,203	0	0	0	0.00
810	Vocational Education	20-4430	0	44,163	44,208	45	0.10
814	ARP - ESSER	20-4540	1,684,330	0	0	0	0.00
825	Other	20-4XXX	308,804	0	0	0	0.00
827	Additional or Compensatory Special Education and Related Services (ACSERS)	20-4537	485,301	0	0	0	0.00
829	ARP Homeless Children and Youth II Grant	20-4546	1,319	0	0	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		6,455,107	3,114,001	2,704,740	-409,261	-13.14
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-130,960	0	0	0	0.00
838	Actual Revenues (Over)/Under Expenditures-Scholarship Fund		10,845	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		9,117,510	3,425,984	3,187,844	-238,140	-6.95
860	Local Tax Levy	40-1210	2,672,961	2,678,237	2,682,544	4,307	0.16
885	TOTAL REVENUES FROM LOCAL SOURCES		2,672,961	2,678,237	2,682,544	4,307	0.16
892	Budgeted Fund Balance	40-303	0	1	0	-1	-100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		2,672,961	2,678,238	2,682,544	4,306	0.16

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935	TOTAL REPAYMENT OF DEBT		2,672,961	2,678,238	2,682,544	4,306	0.16
1000	TOTAL REVENUES/SOURCES		172,360,758	174,586,777	190,911,283	16,324,506	9.35
2080	Kindergarten - Salaries of Teachers	11-110-100-101	1,766,670	1,875,544	1,685,917	-189,627	-10.11
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	14,034,859	14,235,221	14,494,930	259,709	1.82
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	10,674,604	10,237,638	9,794,770	-442,868	-4.33
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	15,132,883	15,279,667	15,759,250	479,583	3.14
2500	Salaries of Teachers	11-150-100-101	116,612	35,000	0	-35,000	-100.00
2540	Purchased Professional-Educational Services	11-150-100-320	44,987	110,000	100,000	-10,000	-9.09
3020	Purchased Professional-Educational Services	11-190-100-320	1,587,321	1,800,000	1,848,079	48,079	2.67
3060	Other Purchased Services (400-500 series)	11-190-100-500	2,497	10,000	4,250	-5,750	-57.50
3080	General Supplies	11-190-100-610	1,242,653	786,485	1,979,071	1,192,586	151.63
3100	Textbooks	11-190-100-640	122,654	495,212	1,725,212	1,230,000	248.38
3120	Other Objects	11-190-100-800	23,715	36,000	0	-36,000	-100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	44,749,455	44,900,767	47,391,479	2,490,712	5.55
4500	Salaries of Teachers	11-204-100-101	801,246	815,076	1,101,935	286,859	35.19
4520	Other Salaries for Instruction	11-204-100-106	1,154,735	1,039,181	1,211,711	172,530	16.60
4600	General Supplies	11-204-100-610	17,488	17,500	17,500	0	0.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		1,973,469	1,871,757	2,331,146	459,389	24.54
6000	Salaries of Teachers	11-209-100-101	134,587	82,592	0	-82,592	-100.00
6020	Other Salaries for Instruction	11-209-100-106	104,820	39,551	42,277	2,726	6.89
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		239,407	122,143	42,277	-79,866	-65.39
6500	Salaries of Teachers	11-212-100-101	315,268	365,554	324,380	-41,174	-11.26
6520	Other Salaries for Instruction	11-212-100-106	495,071	441,467	490,509	49,042	11.11
6600	General Supplies	11-212-100-610	8,041	8,000	8,000	0	0.00
6660	TOTAL MULTIPLE DISABILITIES		818,380	815,021	822,889	7,868	0.97
7000	Salaries of Teachers	11-213-100-101	8,823,841	8,774,946	9,215,816	440,870	5.02
7020	Other Salaries for Instruction	11-213-100-106	1,207,334	1,064,188	1,419,779	355,591	33.41
7100	General Supplies	11-213-100-610	31,669	35,000	35,000	0	0.00

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7120	Textbooks	11-213-100-640	0	2,000	2,500	500	25.00
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		10,062,844	9,876,134	10,673,095	796,961	8.07
7500	Salaries of Teachers	11-214-100-101	475,952	492,354	641,211	148,857	30.23
7520	Other Salaries for Instruction	11-214-100-106	693,696	596,702	750,319	153,617	25.74
7600	General Supplies	11-214-100-610	4,992	5,000	5,000	0	0.00
7660	TOTAL AUTISM		1,174,640	1,094,056	1,396,530	302,474	27.65
8000	Salaries of Teachers	11-215-100-101	802,659	672,115	693,094	20,979	3.12
8020	Other Salaries for Instruction	11-215-100-106	337,735	287,122	458,230	171,108	59.59
8100	General Supplies	11-215-100-600	7,000	7,000	7,000	0	0.00
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		1,147,394	966,237	1,158,324	192,087	19.88
8500	Salaries of Teachers	11-216-100-101	208,008	182,205	418,452	236,247	129.66
8520	Other Salaries for Instruction	11-216-100-106	365,706	317,663	262,085	-55,578	-17.50
8600	General Supplies	11-216-100-600	4,999	5,000	7,000	2,000	40.00
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		578,713	504,868	687,537	182,669	36.18
9260	Salaries of Teachers	11-219-100-101	122,849	125,000	125,000	0	0.00
9300	Purchased Professional-Educational Services	11-219-100-320	27,862	65,000	65,000	0	0.00
9420	TOTAL HOME INSTRUCTION		150,711	190,000	190,000	0	0.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	16,145,558	15,440,216	17,301,798	1,861,582	12.06
11000	Salaries of Teachers	11-230-100-101	4,534,099	4,435,547	4,708,913	273,366	6.16
11020	Other Salaries for Instruction	11-230-100-106	0	10,000	0	-10,000	-100.00
11040	Purchased Professional-Educational Services	11-230-100-320	0	0	15,000	15,000	100.00
11080	Other Purchased Services (400-500 series)	11-230-100-500	2,051	750	750	0	0.00
11100	General Supplies	11-230-100-610	32,794	34,000	25,000	-9,000	-26.47
11120	Textbooks	11-230-100-640	6,147	7,500	7,500	0	0.00
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	4,575,091	4,487,797	4,757,163	269,366	6.00
12000	Salaries of Teachers	11-240-100-101	1,106,031	1,093,354	996,678	-96,676	-8.84
12080	Other Purchased Services (400-500 series)	11-240-100-500	0	300	0	-300	-100.00
12100	General Supplies	11-240-100-610	2,675	3,000	3,000	0	0.00

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12120	Textbooks	11-240-100-640	0	250	0	-250	-100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	1,108,706	1,096,904	999,678	-97,226	-8.86
17000	Salaries	11-401-100-100	241,099	245,354	260,002	14,648	5.97
17040	Supplies and Materials	11-401-100-600	22,074	22,000	22,000	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	263,173	267,354	282,002	14,648	5.48
17500	Salaries	11-402-100-100	1,168,852	1,341,978	1,392,943	50,965	3.80
17520	Purchased Services (300-500 series)	11-402-100-500	10,000	11,000	12,500	1,500	13.64
17540	Supplies and Materials	11-402-100-600	141,299	135,360	183,202	47,842	35.34
17580	Transfers to Cover Deficit (Custodial Funds)	11-402-100-930	134,000	140,000	140,000	0	0.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	1,454,151	1,628,338	1,728,645	100,307	6.16
21000	Salaries of Teachers	11-423-100-101	43,126	0	50,400	50,400	100.00
21080	Purchased Professional & Technical Services	11-423-100-300	0	32,219	0	-32,219	-100.00
21120	General Supplies	11-423-100-610	0	18,181	0	-18,181	-100.00
21180	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION		43,126	50,400	50,400	0	0.00
21620	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	43,126	50,400	50,400	0	0.00
27000	Salaries	11-800-330-100	0	5,600	0	-5,600	-100.00
27100	TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS	11-800-330-XXX	0	5,600	0	-5,600	-100.00
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	45,913	67,100	0	-67,100	-100.00
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	6,149	97,010	817,987	720,977	743.20
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	86,870	95,000	114,000	19,000	20.00
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	0	0	200,949	200,949	100.00
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	2,510,743	3,628,930	5,102,963	1,474,033	40.62
29140	Tuition - State Facilities	11-000-100-568	0	41,897	0	-41,897	-100.00
29160	Tuition - Other	11-000-100-569	0	0	24,680	24,680	100.00
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	2,649,675	3,929,937	6,260,579	2,330,642	59.30
29500	Salaries	11-000-211-100	154,427	129,266	169,725	40,459	31.30
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	154,427	129,266	169,725	40,459	31.30
30500	Salaries	11-000-213-100	1,763,276	1,667,585	1,704,180	36,595	2.19

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30540	Purchased Professional and Technical Services	11-000-213-300	68,448	79,250	83,675	4,425	5.58
30560	Other Purchased Services (400-500 series)	11-000-213-500	48	300	300	0	0.00
30580	Supplies and Materials	11-000-213-600	40,544	30,000	49,400	19,400	64.67
30585	Supplies - Menstrual Products	11-000-213-616	0	0	3,000	3,000	100.00
30600	Other Objects	11-000-213-800	0	0	300	300	100.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	1,872,316	1,777,135	1,840,855	63,720	3.59
40500	Salaries	11-000-216-100	1,475,913	1,407,226	1,359,168	-48,058	-3.42
40520	Purchased Professional - Educational Services	11-000-216-320	1,976,766	2,379,000	2,529,400	150,400	6.32
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	3,452,679	3,786,226	3,888,568	102,342	2.70
41000	Salaries	11-000-217-100	17,938	120,000	120,000	0	0.00
41020	Purchased Professional - Educational Services	11-000-217-320	636,352	280,000	1,076,569	796,569	284.49
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	654,290	400,000	1,196,569	796,569	199.14
41500	Salaries of Other Professional Staff	11-000-218-104	3,007,721	3,071,202	3,025,026	-46,176	-1.50
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	310,732	242,032	209,162	-32,870	-13.58
41560	Purchased Professional - Educational Services	11-000-218-320	0	0	45,000	45,000	100.00
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	192,949	190,000	200,000	10,000	5.26
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	3,511,402	3,503,234	3,479,188	-24,046	-0.69
42000	Salaries of Other Professional Staff	11-000-219-104	2,875,469	2,900,785	3,357,764	456,979	15.75
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	364,631	360,676	381,127	20,451	5.67
42040	Other Salaries	11-000-219-110	0	0	32,506	32,506	100.00
42100	Other Purchased Services (400-500 series)	11-000-219-500	9,686	10,000	5,000	-5,000	-50.00
42160	Supplies and Materials	11-000-219-600	48,448	50,000	110,000	60,000	120.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	3,298,234	3,321,461	3,886,397	564,936	17.01
43000	Sal of Supervisor of Instruction	11-000-221-102	1,254,639	1,326,528	1,348,679	22,151	1.67
43040	Sal of Secr and Clerical Assist.	11-000-221-105	105,064	105,065	109,431	4,366	4.16
43100	Purchased Prof- Educational Services	11-000-221-320	0	60,000	234,000	174,000	290.00
43140	Other Purch Services (400-500)	11-000-221-500	0	1,000	0	-1,000	-100.00
43160	Supplies and Materials	11-000-221-600	2,131	5,500	0	-5,500	-100.00

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43180	Other Objects	11-000-221-800	10,081	10,000	12,000	2,000	20.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	1,371,915	1,508,093	1,704,110	196,017	13.00
43500	Salaries	11-000-222-100	114,565	114,660	116,241	1,581	1.38
43580	Supplies and Materials	11-000-222-600	288	1,681	0	-1,681	-100.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	114,853	116,341	116,241	-100	-0.09
44020	Salaries of Other Professional Staff	11-000-223-104	142,554	78,000	178,000	100,000	128.21
44080	Purchased Professional - Educational Services	11-000-223-320	93,224	75,000	75,000	0	0.00
44140	Supplies and Materials	11-000-223-600	0	0	750	750	100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	235,778	153,000	253,750	100,750	65.85
45000	Salaries	11-000-230-100	819,685	778,918	780,894	1,976	0.25
45040	Legal Services	11-000-230-331	122,953	135,000	137,000	2,000	1.48
45060	Audit Fees	11-000-230-332	33,050	36,000	36,000	0	0.00
45080	Architectural/Engineering Services	11-000-230-334	75,435	75,345	490,000	414,655	550.34
45100	Other Purchased Professional Services	11-000-230-339	229,594	166,449	125,000	-41,449	-24.90
45140	Communications / Telephone	11-000-230-530	218,214	308,370	365,100	56,730	18.40
45160	BOE Other Purchased Services	11-000-230-585	10,534	7,000	9,000	2,000	28.57
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	475,280	574,563	568,145	-6,418	-1.12
45200	General Supplies	11-000-230-610	150,567	126,000	120,000	-6,000	-4.76
45240	Judgments Against The School District	11-000-230-820	1,933	0	0	0	0.00
45260	Miscellaneous Expenditures	11-000-230-890	83	0	7,500	7,500	100.00
45280	BOE Membership Dues and Fees	11-000-230-895	29,558	30,067	30,000	-67	-0.22
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	2,166,886	2,237,712	2,668,639	430,927	19.26
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	3,657,705	3,712,085	3,734,776	22,691	0.61
46020	Salaries of Other Professional Staff	11-000-240-104	351,917	361,945	365,586	3,641	1.01
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	1,139,006	1,201,414	1,096,251	-105,163	-8.75
46100	Other Purchased Services (400-500 series)	11-000-240-500	17,567	50,000	40,000	-10,000	-20.00
46140	Other Objects	11-000-240-800	88,120	60,000	60,000	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	5,254,315	5,385,444	5,296,613	-88,831	-1.65

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
47000	Salaries	11-000-251-100	991,155	985,077	883,042	-102,035	-10.36
47020	Purchased Professional Services	11-000-251-330	0	16,330	0	-16,330	-100.00
47040	Purchased Technical Services	11-000-251-340	0	0	20,000	20,000	100.00
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	8,070	7,500	18,000	10,500	140.00
47100	Supplies and Materials	11-000-251-600	23,666	36,670	38,000	1,330	3.63
47180	Miscellaneous Expenditures	11-000-251-890	0	0	5,000	5,000	100.00
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	1,022,891	1,045,577	964,042	-81,535	-7.80
47500	Salaries	11-000-252-100	133,530	145,619	124,848	-20,771	-14.26
47520	Purchased Professional Services	11-000-252-330	321,756	341,925	350,000	8,075	2.36
47560	Other Purchased Services (400-500 series)	11-000-252-500	793	4,500	2,500	-2,000	-44.44
47580	Supplies and Materials	11-000-252-600	82,659	178,500	182,500	4,000	2.24
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	538,738	670,544	659,848	-10,696	-1.60
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	7,695,108	7,288,617	1,581,499	-5,707,118	-78.30
48540	General Supplies	11-000-261-610	0	0	440,836	440,836	100.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	7,695,108	7,288,617	2,022,335	-5,266,282	-72.25
49000	Salaries	11-000-262-100	1,807,738	1,793,492	1,861,705	68,213	3.80
49020	Salaries of Non-Instructional Aides	11-000-262-107	617,015	460,000	751,690	291,690	63.41
49040	Purchased Professional and Technical Services	11-000-262-300	0	0	35,000	35,000	100.00
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	0	0	5,779,797	5,779,797	100.00
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	333,658	454,646	82,000	-372,646	-81.96
49100	Lease Purchase Pymts- Energy Savings Impr Prog	11-000-262-444	1,225,712	1,207,002	1,232,332	25,330	2.10
49120	Other Purchased Property Services	11-000-262-490	396,195	464,632	770,918	306,286	65.92
49140	Insurance	11-000-262-520	880,149	1,273,555	1,408,357	134,802	10.58
49160	Miscellaneous Purchased Services	11-000-262-590	198	2,500	1,000	-1,500	-60.00
49180	General Supplies	11-000-262-610	4,009	26,000	105,000	79,000	303.85
49200	Energy (Natural Gas)	11-000-262-621	857,467	1,100,000	1,019,500	-80,500	-7.32
49220	Energy (Electricity)	11-000-262-622	1,493,348	1,300,000	1,983,710	683,710	52.59
49280	Other Objects	11-000-262-800	0	0	500	500	100.00

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	7,615,489	8,081,827	15,031,509	6,949,682	85.99
50000	Salaries	11-000-263-100	218,936	195,961	205,594	9,633	4.92
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	206,977	215,000	530,616	315,616	146.80
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	425,913	410,961	736,210	325,249	79.14
51000	Salaries	11-000-266-100	563,788	481,661	660,000	178,339	37.03
51020	Purchased Professional and Technical Services	11-000-266-300	1,344,749	1,700,000	1,742,475	42,475	2.50
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	42,258	250,000	36,846	-213,154	-85.26
51060	General Supplies	11-000-266-610	0	0	50,000	50,000	100.00
51100	TOTAL SECURITY	11-000-266-XXX	1,950,795	2,431,661	2,489,321	57,660	2.37
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	17,687,305	18,213,066	20,279,375	2,066,309	11.35
52000	Salaries of Non-Instructional Aides	11-000-270-107	588,041	533,401	503,891	-29,510	-5.53
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	915,634	793,553	1,169,866	376,313	47.42
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	525,879	473,686	556,901	83,215	17.57
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	1,367,296	1,651,190	1,710,254	59,064	3.58
52080	Sal. for Pupil Trans(Bet. H&S) - NonPublic Sch	11-000-270-163	225,301	200,071	247,852	47,781	23.88
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	5,214	6,500	11,100	4,600	70.77
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	116,165	125,000	40,000	-85,000	-68.00
52160	Rental Payments - School Buses	11-000-270-442	166,216	335,128	0	-335,128	-100.00
52180	Lease Purchase Payments - School Buses	11-000-270-443	0	0	335,087	335,087	100.00
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	345,665	315,000	271,887	-43,113	-13.69
52220	Contract. Serv. - Aid in Lieu Pymts-Charter Sch	11-000-270-504	0	0	44,726	44,726	100.00
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	6,600,247	6,603,076	6,846,247	243,171	3.68
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	24,257	25,000	0	-25,000	-100.00
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	241,855	230,000	312,657	82,657	35.94
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	2,535,175	2,777,513	2,845,484	67,971	2.45
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	844,020	994,085	1,100,386	106,301	10.69
52400	Misc. Purchased Services - Transportation	11-000-270-593	180,000	201,200	36,489	-164,711	-81.86
52420	General Supplies	11-000-270-610	0	0	3,000	3,000	100.00

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
52440	Transportation Supplies	11-000-270-615	289,437	302,000	462,558	160,558	53.16
52460	Other Objects	11-000-270-800	0	0	7,250	7,250	100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	14,970,402	15,566,403	16,505,635	939,232	6.03
68455	Other Employee Benefits	11-000-262-290	0	0	10,000	10,000	100.00
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	0	0	10,000	10,000	100.00
68655	Other Employee Benefits	11-000-266-290	0	0	5,000	5,000	100.00
68665	TOTAL SECURITY	11-000-266-2XX	0	0	5,000	5,000	100.00
69220	Other Employee Benefits	11-000-270-290	0	0	18,500	18,500	100.00
69240	TOTAL STUDENT TRANSPORTATION SERVICES		0	0	18,500	18,500	100.00
70260	TOTAL ALLOCATED BENEFITS		0	0	33,500	33,500	100.00
71020	Social Security Contributions	11-000-291-220	1,585,507	1,596,762	1,757,881	161,119	10.09
71040	T.P.A.F. Contributions - ERIP	11-000-291-232	33,866	37,500	0	-37,500	-100.00
71060	Other Retirement Contributions - PERS	11-000-291-241	1,957,432	2,058,570	2,102,582	44,012	2.14
71120	Other Retirement Contributions - Regular	11-000-291-249	0	0	37,500	37,500	100.00
71140	Unemployment Compensation	11-000-291-250	0	50,000	50,000	0	0.00
71160	Workmen's Compensation	11-000-291-260	760,080	1,109,456	1,427,741	318,285	28.69
71180	Health Benefits	11-000-291-270	26,327,820	29,750,756	33,818,608	4,067,852	13.67
71200	Tuition Reimbursement	11-000-291-280	166,344	250,000	250,000	0	0.00
71220	Other Employee Benefits	11-000-291-290	807,418	1,200,000	586,500	-613,500	-51.13
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	0	0	1,250,000	1,250,000	100.00
71240	TOTAL UNALLOCATED BENEFITS		31,638,467	36,053,044	41,280,812	5,227,768	14.50
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	31,638,467	36,053,044	41,314,312	5,261,268	14.59
72140	TOTAL UNDISTRIBUTED EXPENDITURES		90,594,573	97,796,483	110,484,446	12,687,963	12.97
72180	Interest Earned on Maintenance Reserve	10-606	0	0	4,000	4,000	100.00
72260	TOTAL GENERAL CURRENT EXPENSE		158,933,833	165,673,859	182,999,611	17,325,752	10.46
73060	Grades 6-8	12-130-100-730	14,011	0	0	0	0.00
73080	Grades 9-12	12-140-100-730	26,147	0	0	0	0.00
75500	Undistributed Expenditures - Instruction	12-000-100-730	0	0	300,000	300,000	100.00

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
75620	Undistributed Expenditures - General Admin.	12-000-230-730	3,082	0	0	0	0.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	415,719	0	0	0	0.00
75720	Undist. Expend. - Custodial Services	12-000-262-730	0	12,500	0	-12,500	-100.00
75760	Undist. Expend. - Security	12-000-266-730	17,201	0	0	0	0.00
75780	Undist.Expend.-Student Trans.-Non-Inst. Equip.	12-000-270-732	7,130	0	0	0	0.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	483,290	12,500	300,000	287,500	2300.00
76020	Legal Services	12-000-400-331	0	5,000	0	-5,000	-100.00
76040	Architectural/Engineering Services	12-000-400-334	0	160,200	0	-160,200	-100.00
76080	Construction Services	12-000-400-450	509,590	1,819,345	775,000	-1,044,345	-57.40
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	159,432	159,432	159,432	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	669,022	2,143,977	934,432	-1,209,545	-56.42
76380	Interest Deposit to Capital Reserve	10-604	0	200,000	288,000	88,000	44.00
76400	TOTAL CAPITAL OUTLAY		1,152,312	2,356,477	1,522,432	-834,045	-35.39
84000	Transfer of Funds to Charter Schools	10-000-100-56X	484,142	452,219	518,852	66,633	14.73
84060	GENERAL FUND GRAND TOTAL		160,570,287	168,482,555	185,040,895	16,558,340	9.83
84100	Local Projects	20-XXX-XXX-XXX	48,910	0	0	0	0.00
84200	Student Activity Fund	20-475-XXX-XXX	1,718,022	0	0	0	0.00
84220	Scholarship Fund	20-476-XXX-XXX	122,080	0	0	0	0.00
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	48,231	48,405	32,870	-15,535	-32.09
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	120,831	30,803	119,004	88,201	286.34
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	103,059	150,533	84,413	-66,120	-43.92
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	98,386	82,242	83,558	1,316	1.60
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	38,860	0	31,495	31,495	100.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	167,276	0	131,764	131,764	100.00
88136	SDA Emergent Needs and Capital Maintenance in School Districts	20-492-XXX-XXX	196,748	0	0	0	0.00
88180	Total Other State Projects		773,391	311,983	483,104	171,121	54.85
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	773,391	311,983	483,104	171,121	54.85
88500	Title I	20-XXX-XXX-XXX	939,595	838,174	743,981	-94,193	-11.24

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88520	Title II	20-XXX-XXX-XXX	181,436	144,261	125,547	-18,714	-12.97
88540	Title III	20-XXX-XXX-XXX	53,495	57,041	46,456	-10,585	-18.56
88560	Title IV	20-XXX-XXX-XXX	66,871	65,952	52,743	-13,209	-20.03
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	2,301,719	1,964,410	1,691,805	-272,605	-13.88
88640	Vocational Education	20-XXX-XXX-XXX	0	44,163	44,208	45	0.10
88700	Other	20-XXX-XXX-XXX	308,804	0	0	0	0.00
88712	Additional or Compensatory Special Education and Related Services (ACSERS) Program	20-486-XXX-XXX	485,301	0	0	0	0.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	1,684,330	0	0	0	0.00
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	380,575	0	0	0	0.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	5,326	0	0	0	0.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	6,133	0	0	0	0.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	40,203	0	0	0	0.00
88719	ARP Homeless Children and Youth II	20-496-xxx-xxx	1,319	0	0	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	6,455,107	3,114,001	2,704,740	-409,261	-13.14
88760	TOTAL SPECIAL REVENUE FUNDS		9,117,510	3,425,984	3,187,844	-238,140	-6.95
89600	Interest on Bonds	40-701-510-834	807,961	728,238	652,544	-75,694	-10.39
89620	Redemption of Principal	40-701-510-910	1,865,000	1,950,000	2,030,000	80,000	4.10
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	2,672,961	2,678,238	2,682,544	4,306	0.16
89980	TOTAL DEBT SERVICE FUNDS		2,672,961	2,678,238	2,682,544	4,306	0.16
90000	TOTAL EXPENDITURES/APPROPRIATIONS		172,360,758	174,586,777	190,911,283	16,324,506	9.35

Line Num	Line Description	Account	Explanation*
100	Local Tax Levy - Base Budget	10-1210	2% Increase with Allowable Adjustments + TLIA Program
114	Total Tax Levy	10-121x	2% Increase with Allowable Adjustments + TLIA Program
140	Tuition From Individuals	10-1310	Revised Anticipated Tuition for Integrated Pre-K Program (With Increased Cost)
150	Tuition From Other LEAs Within the State	10-1320	Budgeting for 1 Out of District Student Received
190	Total Tuition	10-1300	Projected Enrollment for Integrated Pre-K and Tuition as Receiving District
250	Transportation Fees from Other LEAs	10-1420-1440	Anticipated Shared Service Agreement with Twp for Summer Transportation
300	Unrestricted Miscellaneous Revenues	10-1XXX	Revenues reallocated to another line within budget (Rents & Royalties)
330	Interest Earned on Maintenance Reserve	10-1XXX	Being that there is an amount is maintenance reserve, interest is being budgeted
340	Interest Earned on Capital Reserve Funds	10-1XXX	Anticipated interest Earned for Capital Funds has been revised to show expected amount closer to actual
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		Local revenues increased based on tax levy increase, adjustments & proposed TLIA
420	Categorical Transportation Aid	10-3121	As per 25-26 State Aid Notice
430	Extraordinary Aid	10-3131	Budgeted at 24-25 actual (Flat)
440	Categorical Special Education Aid	10-3132	As per 25-26 State Aid Notice
460	Equalization Aid	10-3176	As per 25-26 State Aid Notice
470	Categorical Security Aid	10-3177	As per 25-26 State Aid Notice
500	Other State Aids	10-3XXX	Tax Levy incentive Aid
540	Medicaid Reimbursement	10-4200	As per Revenue projection provided by State
570	SUBTOTAL - Revenues from Federal Sources		As per Revenue projection provided by State
580	Budgeted Fund Balance - Operating Budget	10-303	The district used reserves to balance prior year budget which are not being used for 25-26
600	Withdrawal from Cap Res-for Local Share	10-307	The district is opting to put forth less capital projects within the 25-26 budget
630	Withdrawal from Maint. Reserve	10-310	The district used reserves to balance prior year budget which are not being used for 25-26
710	Adjustment for Prior Year Encumbrances		23-24 prior year encumbrances entered based on completed audit
720	TOTAL OPERATING BUDGET		Increased based on the Tax Levy Incentive Aid Program
765	Other Restricted Entitlements	20-32XX	Budgeted for Non-Public Expenses at 75% OF Actual 24-25 Allocations
770	TOTAL REVENUES FROM STATE SOURCES		Revised to reflect 75% of actual allocations for 24-25
775	Title I	20-4411-4416	Budgeted at 75% of 24-25 allocations
780	Title II	20-4451-4455	Budgeted at 75% of 24-25 allocations
785	Title III	20-4491-4494	Budgeted at 75% of 24-25 allocations
790	Title IV	20-4471-4474	Budgeted at 75% of 24-25 allocations

Line Num	Line Description	Account	Explanation*
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	Budgeted at 75% of 24-25 allocations
810	Vocational Education	20-4430	Budgeted at 75% of 24-25 allocations
830	TOTAL REVENUES FROM FEDERAL SOURCES		Sum total of budgeting at 75% of each Special Revenue funding allocation
840	TOTAL GRANTS AND ENTITLEMENTS		Sum total of budgeting at 75% of each Special Revenue funding allocation
892	Budgeted Fund Balance	40-303	Fund balance not available in 25-26 for Debt Service
1000	TOTAL REVENUES/SOURCES		Total increase supplemented by the Tax Levy Incentive Aid Program
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	Increase of salaries based on ratified contract + supplies & curriculum items
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		Increase of salaries based on ratified contract
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		Reclassification of teacher within Program 209
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		Increase of salaries based on ratified contract
7660	TOTAL AUTISM		Increase of salaries based on ratified contract
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		Increase of salaries based on ratified contract
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		Increase of salaries based on ratified contract
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	Increase of salaries based on ratified contract and increase in special education enrollments
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	Increase of outsourced purchased educational services for basic skills/remedial students
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	Decrease of salaries based on breakage / less extra duty
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Accounting for increase to fund Play Unified porgram within local budget
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Additional athletic supplies + coaching salary increases
27100	TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS	11-800-330-XXX	Eliminate budgeting for community services programs (not used)
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Reallocation of tuitions to appropriate budget lines, with increase in OOD tuition costs
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Increase of salaries based on ratified contract
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	Account for anticipated increase in substitute staffing for 25-26 (new contract to be awarded)
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Increase of salaries based on ratified contract with new hires within child study team & additional supports
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Additional purchased professional educational services for improving instruction
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Additional staff training costs
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	Increase for long term planning studies
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	Reallocation of expenses to appropriate account lines and reduction in staff within Business Office

Line Num	Line Description	Account	Explanation*
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Proper reallocation of required maintenance expenses and cut to minimum requirement. (Custodial services previously budgeted in 261 was incorrect)
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Proper reallocation of custodial services expenses (to now included contracted custodial services) as it should be + increase in energy costs
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Now includes the expenditures for snow removal
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	Accounts for increase in custodial contract, security shared services & salaries/wages
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	Additional transportation route increases and supplies
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	Reallocation of uniform/tool allowance as provided by bargaining unit contract
68665	TOTAL SECURITY	11-000-266-2XX	Reallocation of uniform allowance as provided by bargaining unit contract
69240	TOTAL STUDENT TRANSPORTATION SERVICES		Reallocation of uniform and supper allowance as provided by bargaining unit contract
70260	TOTAL ALLOCATED BENEFITS		To include allocated benefits based on bargaining unit contracts not previously budgeted here
71240	TOTAL UNALLOCATED BENEFITS		Health insurance costs rapidly rising in addition to estimates for workers comp, social security and PERS payments
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	Health insurance costs rapidly rising in addition to estimates for workers comp, social security and PERS payments
72140	TOTAL UNDISTRIBUTED EXPENDITURES		Accounting for rise in salaries/wages, benefits, out of district tuitions, transportation routes, property insurance, sub staffing etc.
72180	Interest Earned on Maintenance Reserve	10-606	Because of the balance in maintenance reserve, an estimate for interest earned is being used
72260	TOTAL GENERAL CURRENT EXPENSE		Accounting for rise in salaries/wages, benefits, out of district tuitions, transportation routes, property insurance, sub staffing etc
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Equipment for planetarium repairs
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Budgeted for less capital projects approved through the LRFP
76380	Interest Deposit to Capital Reserve	10-604	Reflected a more accurate budget number compared to actual
76400	TOTAL CAPITAL OUTLAY		Budgeted for less capital projects approved through the LRFP
84060	GENERAL FUND GRAND TOTAL		Accounting for rise in salaries/wages, benefits, out of district tuitions, transportation routes, property insurance, sub staffing etc
88180	Total Other State Projects		Revised as per 25-26 State Aid Notice (end of S-2 legislation)
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	Revised as per 25-26 State Aid Notice (end of S-2 legislation)
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Budgeted at 75% of actual 24-25 allocations
88760	TOTAL SPECIAL REVENUE FUNDS		Budgeted at 75% of actual 24-25 allocations
90000	TOTAL EXPENDITURES/APPROPRIATIONS		Budget to account for additional expenditures within TLIA program

*Explanations only available for advertised lines

ID	Name	Audited Actual 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Comments
2	Unassigned: Beginning Balance 7/1	12,914,133	8,037,288	2,822,362	
3	Less - Budgeted Withdrawal from Unassigned	0	1,885,728	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	3,329,198	0	
5	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2025	0	0	0	
8	Unassigned: Ending Balance 6/30	8,037,288	2,822,362	2,822,362	
10	Restricted - Legal Reserve: Beginning Balance 7/1	4,468,645	146,167	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	146,167	0	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	146,167	0	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	14,768,033	14,451,744	12,667,199	
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	200,000	288,000	
31	Less - Withdrawal from Reserve- for Local Share	0	1,984,545	775,000	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	

ID	Name	Audited Actual 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2025	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	14,451,744	12,667,199	12,180,199	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	151,328,660	151,328,660	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	7,431,538	4,169,900	169,025	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	0	4,000	
43	Less - Withdrawal from Reserve	0	4,000,875	0	
44	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2025	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	4,169,900	169,025	173,025	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	613,086	744,046	744,046	
50	Plus - Increase in Balance - Revenues	0	0	0	
51	Less - Decrease in Balance - Appropriations	0	0	0	
52	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	744,046	744,046	744,046	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	87,040	76,195	76,195	
57	Plus - Increase in Balance - Revenues	0	0	0	
58	Less - Decrease in Balance - Appropriations	0	0	0	
59	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	76,195	76,195	76,195	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	295,054	268,433	268,433	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	268,433	268,433	268,433	
70	Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
71	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
72	Less - Withdrawal from Reserve - Excess	0	0	0	
73	Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
75	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	0	0	0	
76	Plus - Increase in Reserve - Deposit	0	0	0	
77	Plus - Increase in Reserve - Interest	0	0	0	
78	Less - Withdrawal from Reserve	0	0	0	
79	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
80	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2025	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	0	0	0	
84	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Less - Withdrawal from Reserve	0	0	0	
87	Plus - Additional Balance Anticipated June 2025	0	0	0	
88	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
89	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
91	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
92	Plus - Increase in Reserve - Deposit	0	0	0	
93	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
94	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
95	Plus - Additional Balance Anticipated June 2025	0	0	0	
96	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	

ID	Name	Audited Actual 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Comments
97	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
99	Restricted - Debt Service Fund: Beginning Balance 7/1	1	1	0	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	1	0	
101	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
102	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
103	Restricted - Debt Service Fund: Ending Balance 6/30	1	0	0	
105	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
106	Plus - Increase in Reserve - Deposit	0	0	0	
107	Plus - Increase in Reserve - Interest	0	0	0	
108	Less - Withdrawal from Reserve	0	0	0	
109	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
110	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
111	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	2526-01	Repaving/Masonry work at Various District Schools	N	N	

ID=1 Project Name=2526-01

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	775,000
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		775,000

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/25	2,822,362
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2025-26*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/25 ((A)-(A1)-(A2)-(A3)-(A4))	2,822,362
B	2024-25 General Fund Appropriations	168,482,555
B1	2023-24 Encumbrances in 2024-25 Appropriations	222,813
B2	2024-25 Transfer to Food Services to Cover Deficit	0
B3	2024-25 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	168,259,742
C	Greater of 2% (6% for Voc) * B3 or \$250,000	3,365,195
D	Excess General Fund Free Balance @ 6/30/25 ((A5)-(C))	0
D1	Excess General Fund Free Balance @ 6/30/24 (from the Audit)	0
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	0

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	37,240
Estimated Medicaid Eligible/Special Education Student Count:	380
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	33,516
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	2025-26 General Fund Levy	154,179,064	
B	Equalization Aid	0	
C	Total Budgeted Adequacy Spending (A + B)	154,179,064	
D	District Adequacy Budget	167,546,103	
E	Excess Amount (C - D)	-13,367,039	
	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	167,546,103
B	Local Fair Share	167,748,833
C1	2024-25 General Fund Levy	125,557,050
C2	Less: Non-Permanent Separate Proposals 2024-25	0
C3	Less: Other DOE Approved Adjustments 2025-26	0
C4	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2024-25 General Fund Levy	125,557,050
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	125,557,050

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

LINE	Name	Amount
A	2024-25 Tax Levy	\$125,557,050
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2024-25 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$125,557,050
E	Projected 2024-25 WENR - DOE	8,393.0
F	Per Pupil 2024-25 Tax Levy	\$14,960
G	Projected 2025-26 WENR - DOE	8,568.0
H	Projected 2024-25 WENR - DOE	8,393.0
I	Increase in Enrollment (Number)	175.0
J	Increase in Enrollment (Percent)	2.09%
K	Enrolled Number Less Than or Equal To 1% of Increase	84
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%	91
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	46
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	46
P	Enrollment Adjustment	\$688,160
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$126,245,210
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$128,770,114

Line	Name	Amount
A1	2025-26 Health Benefits	33,818,608
A2	Less 2025-26 Dental and Vision costs included in object 270	1,418,942
A3	Less 2025-26 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2025-26 Health Care Costs	32,399,666
B1	2024-25 Health Benefits Original Budget	29,750,756
B2	Less 2024-25 Dental and Vision costs included in object 270	1,342,841
B3	Less 2024-25 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2024-25 Health Care Costs - Original Budget	28,407,915
C	Inflate 2024-25 Health Care Costs by 2%	28,976,073
D	Increase in Health Care Costs	3,423,593
E	SHBP percentage increase	14.0%
F	2024-25 Health Care Costs multiplied by average percentage increase in SHBP over 2%	3,408,950
G	Maximum Adjustment for Health Care Costs	3,408,950

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

Line	Name	Generated 2022-23	Generated 2023-24	Generated 2024-25	Generated 2025-26
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	109,187,583	111,371,335	116,531,566	128,770,114
B	Adjustment in Health Care Costs	0	2,875,298	1,112,475	3,408,950
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	29,444,449
F	Tax Levy Cap	109,187,583	114,246,633	117,644,041	161,623,513
G	Tax Levy	109,187,583	114,246,633	125,557,050	154,179,064
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	0	0	7,444,449
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
K	Amount Expiring 2025-26	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	0	7,444,449
M	Banked Cap Available for 2026-27	0	0	0	7,444,449

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	128,770,114
B	Adjustment for increase in health care costs	3,408,950
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Reserved	29,444,449
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	161,623,513

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

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	0
B. Line 89600	728,238
C. Line 89620	1,950,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	0.0%
E. A2: (B*D)/100	0
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	728,238
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	533,401
B. Line 52020	793,553
C. Line 52040	473,686
D. Line 52060	1,651,190
E. Line 52080	200,071
F. Line 52085	0
G. Line 52100	0
H. Line 52120	6,500
I. Line 52140	125,000
J. Line 52400	201,200
K. Line 52420	0
L. Line 52440	302,000
M. Line 52450	0
N. Line 52460	0
O. B1: (D)/(A+B+C+D+E+F)	45.2%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	286,884

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	8,045.6	454.4	2,904.5	1,785.7	2,530.6
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	8,045.6	454.4	2,904.5	1,785.7	2,530.6
ADE	Ratio Reg Ed	7,675.2	0.1	0.4	0.2	0.3
ADE	Ratio Spec Ed	370.4	0	0	0	0
ADE	Ratio All	8,045.6	0.1	0.4	0.2	0.3

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	47,002,152	1,875,544	14,235,221	10,237,638	15,279,667
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	267,354	15,100	96,516	59,339	84,091
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,628,338	91,965	587,838	361,405	512,165
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	3,786,226	213,839	1,366,846	840,343	1,190,890
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	2,900,785	163,831	1,047,197	643,822	912,390
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	360,676	20,370	130,206	80,051	113,444
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	10,000	565	3,610	2,219	3,145
Sec II	Supplies and Materials	11-000-219-600	42160	50,000	2,824	18,050	11,097	15,727
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	454,646	25,678	164,129	100,907	143,001
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	5,000	282	1,805	1,110	1,573
Sec II	Architectural/Engineering Services	12-000-400-334	76040	160,200	9,048	57,833	35,556	50,388
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	1,819,345	102,753	656,792	403,799	572,243
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	159,432	9,004	57,556	35,386	50,146
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	728,238	41,129	262,897	161,631	229,054
Sec III	Salaries of Teachers	11-150-100-101	2500	35,000	2,072	13,245	8,143	11,540
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	110,000	6,512	41,627	25,592	36,268
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	1,800,000	106,567	681,168	418,785	593,480
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	10,000	592	3,784	2,327	3,297
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	786,485	46,563	297,627	182,982	259,313

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	495,212	29,318	187,401	115,215	163,277
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	36,000	2,131	13,623	8,376	11,870
Sec III	TOTAL HOME INSTRUCTION		9420	190,000	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	4,487,797	265,694	1,698,302	1,044,124	1,479,677
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	1,096,904	61,951	395,988	243,455	345,012
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	50,400	2,846	18,195	11,186	15,852
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	129,266	7,301	46,666	28,690	40,658
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	1,777,135	100,369	641,554	394,430	558,966
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	3,503,234	207,404	1,325,717	815,057	1,155,056
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	1,508,093	85,174	544,429	334,717	474,344
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	116,341	6,571	42,000	25,822	36,593
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	153,000	8,641	55,234	33,958	48,123
Sec III	Salaries	11-000-230-100	45000	778,918	43,992	281,193	172,879	244,995
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	135,000	7,625	48,736	29,963	42,462
Sec III	Audit Fees	11-000-230-332	45060	36,000	2,033	12,996	7,990	11,323
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	75,345	4,255	27,200	16,723	23,698
Sec III	Other Purchased Professional Services	11-000-230-339	45100	166,449	9,401	60,089	36,943	52,354
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	308,370	17,416	111,323	68,442	96,992
Sec III	BOE Other Purchased Services	11-000-230-585	45160	7,000	395	2,527	1,554	2,202
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	574,563	32,450	207,420	127,523	180,719

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	126,000	7,116	45,487	27,965	39,631
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	0	0	0	0	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	30,067	1,698	10,854	6,673	9,457
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	5,385,444	304,159	1,944,171	1,195,285	1,693,895
Sec III	Salaries	11-000-251-100	47000	985,077	55,635	355,617	218,635	309,838
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	16,330	922	5,895	3,624	5,136
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	7,500	424	2,708	1,665	2,359
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	36,670	2,071	13,238	8,139	11,534
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	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	670,544	37,871	242,070	148,825	210,908
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	7,288,617	411,647	2,631,226	1,617,690	2,292,505
Sec III	Salaries	11-000-262-100	49000	1,793,492	101,293	647,459	398,061	564,111
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	460,000	25,980	166,062	102,096	144,685
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	0	0	0	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	464,632	26,242	167,734	103,124	146,142
Sec III	Insurance	11-000-262-520	49140	1,273,555	71,928	459,759	282,662	400,574
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	2,500	141	903	555	786
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	26,000	1,468	9,386	5,771	8,178
Sec III	Energy (Natural Gas)	11-000-262-621	49200	1,100,000	62,126	397,105	244,142	345,985

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Electricity)	11-000-262-622	49220	1,300,000	73,421	469,306	288,532	408,892
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	0	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	410,961	23,210	148,359	91,212	129,260
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	2,431,661	137,336	877,841	539,701	764,836
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	1,651,190	93,256	596,087	366,477	519,352
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	25,000	1,412	9,025	5,549	7,863
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	1,596,762	90,182	576,439	354,397	502,233
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	37,500	2,118	13,538	8,323	11,795
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	2,058,570	116,264	743,154	456,894	647,486
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	50,000	2,824	18,050	11,097	15,727
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	1,109,456	62,660	400,519	246,241	348,960
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	29,750,756	1,680,265	10,740,165	6,603,103	9,357,570
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	250,000	14,120	90,251	55,487	78,633
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	1,200,000	67,774	433,206	266,337	377,439
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	0	0	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	12,500	706	4,513	2,774	3,932
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	286,884	16,203	103,566	63,673	90,234
Sec III	Sub Total		0	139,536,572	7,121,677	47,768,233	30,853,888	44,495,931
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	139,536,572	7,121,677	47,768,233	30,853,888	44,495,931
Summary	Grand Total		0	0	7,375,921	49,473,559	31,955,372	46,084,436
Summary	Cost Per Pupil		0	0	16,232	17,033	17,895	18,211

Section	Enrollments	Line Total	Int Dis-Mild	Int Dis-Mod	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
ADE	ADE From School Register	8,045.6	0.0	0.0	149.3	0.0	0.0	3.4	29.6	59.5	81.1	47.5	0.0	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	8,045.6	0.0	0.0	149.3	0.0	0.0	3.4	29.6	59.5	81.1	47.5	0.0	0.0
ADE	Ratio Reg Ed	7,675.2	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	370.4	0.0	0.0	0.4	0.0	0.0	0.0	0.1	0.2	0.2	0.1	0.0	0.0
ADE	Ratio All	8,045.6	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	47,002,152	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0
Sec I	Equipment		0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	267,354	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,628,338	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	3,786,226	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	2,900,785	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	360,676	0	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec I	1,871,757	0	0	122,143	815,021	1,094,056	966,237	504,868	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	4,961	0	0	113	984	1,977	2,695	1,578	0	0
Sec II	30,217	0	0	688	5,991	12,042	16,414	9,613	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	70,260	0	0	1,600	13,930	28,000	38,165	22,353	0	0
Sec II	53,829	0	0	1,226	10,672	21,452	29,240	17,126	0	0
Sec II	6,693	0	0	152	1,327	2,667	3,636	2,129	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	10,000	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	50,000	0	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	454,646	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	186	0	0	4	37	74	101	59	0	0
Sec II	928	0	0	21	184	370	504	295	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	8,437	0	0	192	1,673	3,362	4,583	2,684	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0
Sec II	Legal Services	12-000-400-331	76020	5,000	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	160,200	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0
Sec II	Construction Services	12-000-400-450	76080	1,819,345	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	93	0	0	2	18	37	50	30	0	0
Sec II	2,973	0	0	68	589	1,185	1,615	946	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	33,761	0	0	769	6,693	13,455	18,339	10,741	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	159,432	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0
Sec II	Building Use Charge	Formula A	99998	728,238	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	35,000	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	110,000	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	2,959	0	0	67	587	1,179	1,607	941	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	13,514	0	0	308	2,679	5,386	7,341	4,299	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	1,800,000	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	10,000	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	786,485	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	495,212	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	36,000	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	190,000	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	4,487,797	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	1,096,904	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	76,585	0	0	1,744	15,184	30,521	41,601	24,366	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	20,355	0	0	464	4,036	8,112	11,057	6,476	0	0
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	50,400	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	129,266	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	1,777,135	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	3,503,234	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	1,508,093	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	116,341	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	153,000	0	0
Sec III	Salaries	11-000-230-100	45000	778,918	0	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	935	0	0	21	185	373	508	298	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2,399	0	0	55	476	956	1,303	763	0	0
Sec III	32,978	0	0	751	6,538	13,143	17,914	10,492	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	27,985	0	0	637	5,548	11,153	15,202	8,904	0	0
Sec III	2,159	0	0	49	428	860	1,173	687	0	0
Sec III	2,839	0	0	65	563	1,131	1,542	903	0	0
Sec III	14,454	0	0	329	2,866	5,760	7,852	4,599	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
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	135,000	0	0
Sec III	Audit Fees	11-000-230-332	45060	36,000	0	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	75,345	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	166,449	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	308,370	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	7,000	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	574,563	0	0
Sec III	General Supplies	11-000-230-610	45200	126,000	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	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	2,505	0	0	57	497	998	1,361	797	0	0
Sec III	668	0	0	15	132	266	363	213	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,398	0	0	32	277	557	759	445	0	0
Sec III	3,089	0	0	70	612	1,231	1,678	983	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	5,722	0	0	130	1,135	2,281	3,108	1,821	0	0
Sec III	130	0	0	3	26	52	71	41	0	0
Sec III	10,662	0	0	243	2,114	4,249	5,792	3,392	0	0
Sec III	2,338	0	0	53	464	932	1,270	744	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	30,067	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	5,385,444	0	0
Sec III	Salaries	11-000-251-100	47000	985,077	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	16,330	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	7,500	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	36,670	0	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	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	558	0	0	13	111	222	303	178	0	0
Sec III	99,936	0	0	2,276	19,813	39,827	54,285	31,795	0	0
Sec III	18,280	0	0	416	3,624	7,285	9,930	5,816	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	303	0	0	7	60	121	165	96	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	139	0	0	3	28	55	76	44	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	680	0	0	15	135	271	370	216	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	670,544	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	7,288,617	0	0
Sec III	Salaries	11-000-262-100	49000	1,793,492	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	460,000	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	0	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	464,632	0	0
Sec III	Insurance	11-000-262-520	49140	1,273,555	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	2,500	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	26,000	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	1,100,000	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	1,300,000	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	12,443	0	0	283	2,467	4,959	6,759	3,959	0	0
Sec III	135,253	0	0	3,080	26,815	53,902	73,470	43,031	0	0
Sec III	33,281	0	0	758	6,598	13,264	18,078	10,589	0	0
Sec III	8,536	0	0	194	1,692	3,402	4,637	2,716	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	8,622	0	0	196	1,709	3,436	4,684	2,743	0	0
Sec III	23,633	0	0	538	4,685	9,418	12,837	7,519	0	0
Sec III	46	0	0	1	9	18	25	15	0	0
Sec III	482	0	0	11	96	192	262	154	0	0
Sec III	20,412	0	0	465	4,047	8,135	11,088	6,494	0	0
Sec III	24,124	0	0	549	4,783	9,614	13,104	7,675	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0
Sec III	Other Objects	11-000-262-800	49280	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	410,961	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	2,431,661	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	1,651,190	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	25,000	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	7,626	0	0	174	1,512	3,039	4,143	2,426	0	0
Sec III	45,124	0	0	1,028	8,946	17,983	24,511	14,356	0	0
Sec III	30,641	0	0	698	6,075	12,211	16,644	9,748	0	0
Sec III	464	0	0	11	92	185	252	148	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	1,596,762	0	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	37,500	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	2,058,570	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	29,631	0	0	675	5,875	11,809	16,095	9,427	0	0
Sec III	696	0	0	16	138	277	378	221	0	0
Sec III	38,200	0	0	870	7,574	15,224	20,750	12,153	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	50,000	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	1,109,456	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	29,750,756	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	250,000	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	1,200,000	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	928	0	0	21	184	370	504	295	0	0
Sec III	20,588	0	0	469	4,082	8,205	11,183	6,550	0	0
Sec III	552,077	0	0	12,572	109,454	220,017	299,889	175,644	0	0
Sec III	4,639	0	0	106	920	1,849	2,520	1,476	0	0
Sec III	22,268	0	0	507	4,415	8,874	12,096	7,085	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Home Instruction	12-219-100-730	74220	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	12,500	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	232	0	0	5	46	92	126	74	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	286,884	0	0
Sec III	Sub Total		0	139,536,572	0	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0
Sec IV	Net Total Tuition Costs		0	139,536,572	0	0
Summary	Grand Total		0	0	0	0
Summary	Cost Per Pupil		0	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	5,324	0	0	121	1,055	2,122	2,892	1,694	0	0
Sec III	3,452,935	0	0	158,149	1,128,506	1,724,195	1,825,137	1,007,923	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	3,452,935	0	0	158,149	1,128,506	1,724,195	1,825,137	1,007,923	0	0
Summary	3,576,205	0	0	163,795	1,168,794	1,785,749	1,890,294	1,043,906	0	0
Summary	23,953	0	0	48,175	39,486	30,013	23,308	21,977	0	0

Name	Description
Maintain Our School System	For 2025-2026, the Old Bridge Township Public Schools faces a budget shortfall that calls into question our ability to maintain our 11 close-knit elementary schools built within our township neighborhoods, 2 middle schools, and a comprehensive grade 9-12 high school spanning two buildings. The district is in a spot where we are in need of some additional financial assistance, or we run the risk of having to reduce or eliminate enough programs and opportunities within our district to render it almost unrecognizable. As a comprehensive high school, we offer a selection of classes above and beyond the required curriculum, because as a district, we recognize that not all students are on track to attend a college or university and may want to pursue another career path. There have been so many success stories stemming from these programs. Essential to the achievement for all students, because these programs are not mandatory, there is a possibility that these programs will have to be eliminated because they are considered within our expansive course catalog. While students are in need of extra-curricular and athletic activities outside the classroom and after the school day, the 2025-2026 budget may face the harsh reality where many of these programs and opportunities could not be afforded to our students because they are not rendered as mandatory programs. Although they may not be mandatory, we are well aware of the physical, emotional, mental and social benefits these programs and opportunities provide and without them, it will be a major loss for our district. Facing the possibility of the elimination of many of these programs in the 2025-2026, without any further intervention, the Old Bridge Township Public Schools will no longer stand as a pillar in our community that can truly offer the best possible education for our students and parents.
Raising Standards and Expanding Opportunities	The 2024-2025 budget year, ultimately saw the Board of Education vote yes on an increase of the tax levy up to 9.9% and the receipt of 45% of the State Aid lost through the Stabilized School Budget Aid Grant Program offered by the State of NJ. The district was able to maximize its robust program offerings by taking advantage of these one-time opportunities. The vote to increase the 9.9% allowed as a stop gap preventing significant budget cuts and allowing many programs to stay in place as well as staff to keep through positions. Now having used nearly all of its reserves to balance prior budgets and having such tax levy increases available just once, the 2025-2026 budget year will again be marred by the impact of 7+ years of budget cuts as an S-2 district. Still, however, as a district we push onwards and upwards together. In a year which brings just as much uncertainty in the next budget year ahead, the district continues to be a model district for our CTE courses, early college program and special education population, not to mention being named as a State District of Character, up for national recognition as well. Now as 2025-2026 approaches, the increasing expenditures far outreach our revenues and again we are in the position of no choice but to potentially eliminate non-mandated educational programs, eliminate staffing positions, increase class sizes which may negatively impact educational achievement, wipeout extracurricular activities, and force the discussion of potentially have to reduce the number of school buildings within our borders. With such drastic cuts, how can a district continue to expand opportunities, raise standards and be considered a highly rated, comprehensive K-12 district. This dark cloud of a fiscal cliff that hangs over the district and has now for years, has put such a damper on successful long term planning and has many of our staff members in flux of whether or not they can envision their entire career here in Old Bridge, not because they do not want to but rather because they have no choice but to, seek a district with a more stable financial landscape.
Building Professionalism	Through the trials and tribulations of a district facing a fiscal cliff compounded by ever-rising costs and the impact of S-2, it is the professionalism of our staff that has always stayed grounded and have always acted as consummate professionals providing our students with not only their best efforts within the classroom but being a resource to their students in the game of life. Not only does our staff support our students, but they always look to support and lift up each other, offering a helping hand in whatever way possible. It is the character and professionalism of our staff that have earned high marks throughout our district at several levels. Through years of financial uncertainty as an S-2 district, it has always been our staff that has rallied together and persevered to provide the highest quality education possible with the resources that have been made available to them. And now as the 2025-2026 budget is prepared, and the message of our financial landscape is shared, it is once again so defeating to a staff that seemingly has been through this year after year. The district does a fantastic job in providing as much professional development in-house coming with the lowest possible cost to produce. The district will again have to look to limit the allowable professional development to mandated training, and even so, the district does not look to step back our sense of professionalism within the district, because of the sense of community, belonging and culture that has been built in our district despite all the trials and tribulations faced.

Name	Description
Protecting Our Investment	The true investment of any school district is the realized growth and achievements of all students that we serve. The 2025-2026 school year, again, brings us to a crossroads of being able to protect the robust educational opportunities our students deserve in addition to being able to adequately ensure the physical needs of our school buildings are addressed. Having potential budget shortfalls due to increasing costs outpacing that of revenues, the district has to examine the true requirements, needs, and wants of a district. That puts the district in a position in which it may have to make decisions on whether to reduce extra educational programs vs. reducing funds that are earmarked for the safety and security of our children as well as the upkeep of physical conditions of our school buildings. It has been found that physical conditions of a classroom are also directly related to the educational achievements of a student. This budget will force the district to weigh the balance of the benefits of some of these programs in comparison to the cost thereof. The district is at a point where the cost of required maintenance is again outpacing what we can afford to budget for. As our buildings and systems get older, they become more costly to maintain. But in recent budget years, our expenditures have continued to increase and maintenance reserve funds that were used to supplement the operating budget were not able to be replenished for future budget years.
Planning for the Future	During the 2024-2025 school year, the district has begun more in-depth discussions on putting the necessary action plans in place for fulfilling the goals of our 2023-2028 strategic plan. Certainly, the goal of our district has and is to maintain as many of our existing student academic programs and extracurricular activities as possible, however, the truth is that endeavor has proved much more difficult as state funding has still been reduced and the rapid rise in expenditures greatly outpaces the amount of revenue the district is able to bring in. Recognized as a comprehensive K-12 district, offering our students many opportunities to find the program that they most enjoy and thrive in, the funding cuts of S-2 has put the district in a position to possibly have to reduce or eliminate the programs that may not be required, although they may make all the difference in the world to a student's own achievement, growth and sense of belonging. Since the start of S-2, the loss of over \$21 million dollars has resulted in State aid funding equivalent to that of the early 1990s. The percentage of our operating budget funded by the tax levy has increased by approximately 10% over that period. The loss of funding has forced the district to use up just about all of our reserves. Recurring expenditures for items such as salaries and wages (bargained for), medical and prescription benefits, worker's compensation insurance, transportation costs, staffing services, energy costs, property insurance, contracted services, educational software licenses, have all seen increases ranging anywhere from 3.5% to 30%. The increase in expenditures is compared to a majority revenue income from the tax levy restricted to a 2% increase, notwithstanding any allowable adjustments. Should the current reality of capped revenue increases being stymied by hyper-inflating costs, the district will continue to face this fiscal cliff year after year, without any way really plan for the future in a way that we envision is positive for the growth of our students and the community.

NAME	DESCRIPTION
Mathematics	For the 2025-2026 School Year, the following new programs and/or enhancements to existing Grades K through 12 Mathematics programs are as follows: Support effective implementation with Year 8 of the Grades K to 5 Elementary Math Adoption of enVisionsMath 2.0 with ongoing professional development training (virtual through company) Review other curricular resources, possibly through a pilot program, in consideration of adoption at the end of the envisionsMath contract. Support Implementation Year 7 of Grades 6 to 8 Middle School Math Adoption of enVisionsMath 2.0 with ongoing professional development training (virtual through company) Support Implementation Year 2 of digital resources for existing core program Glencoe McGraw Hill for Algebra I, II, Geometry and Precalculus and consider resource options to determine the best curricular resource to implement at the end of the current contract. Continued support implementation of the Statistics book with online resources. Curate resources and design curriculum for the new elective high school course, Sports Analytics and Data Science. Continue mandate for online assessments for Grades 3 to 8 including support for fact fluency; explore and incorporate online resources more regularly in Grades K to 2 lessons. Maintain common topical assessments for Grades K to 8, specifically focusing on assessment design and question type. Monitor and support student performance in Grades K to 8 math classrooms by accessing the data teachers and building administrators to guide future instruction. Continue PD opportunities through OBPLA and Math Coach to support Grades K to 8 for mathematics instruction. Consider PD, internal or external, to support the district vision for math instruction. Review and modify the current placement protocols with a focus on transitioning to grade 6. Support district departmentalization in grades 4 and 5 through professional development and resource enhancement. More specifically, make recommended changes to scope and sequence of topics and incorporate more online resources at the secondary level. Monitor IXL resources for Grades K to 12 to include Algebra I, II, Geometry and College Algebra. Consider the best resource for supplementing the primary resource. Reflect on common homework policy by course and level for Grades 6 to 12 with a consistency lens. Reflect and monitor recommendations to Grading Policy with a consistency lens. Consider PD, internal or external, to support the district vision for secondary math instruction. MATHEMATICS RESPONSE TO INTERVENTION: Math coaching for mainstream teachers on math instruction at the tier 1 level. Professional development by math coaches. Continuation of IXL. Continuation of Frontline RTI. Continuation of math intervention BRIDGES program.
Science	Elementary level: The 2025 2026 year will focus on preparations for the full implementation of NJSLS at the elementary level. All curricula for grades K to 5 were rewritten during the summer of 2021. The new online resource for science IXL was included for all grade levels as well as the infusion of multiple Open Ended Resources. We will lever the large size of our district, with multiple elementary schools to initiate and support the following proposed activities: Continuation of the ELST Elementary Lead Science Teachers for supporting NJSLS implementation and rollout, using the train the trainer and turn keyed training model used successfully in other subject areas. Note: each elementary school has one grade K through 2 and one grade 3 through 5 ELST representative. Conduct pilot programs to evaluate options for activities, modules, textbooks, and other supporting resources and technology Legends of Learning and Science 4 Us. Spring of 2025 will feature the first district wide culminating science activity for grade 5. This endeavor will provide motivation for our students as 5th grade is the first year, they will take a statewide Science assessment. Support the year 8 field test of the new NJSLA S state science testing program begun in 2017 2018. This state assessment replaced the former NJ ASK 4th grade test with a 5th grade NJSLA S science test. Evaluate the district science facilities and capabilities at the elementary level, across all district facilities, in support of the District Strategic Plan adopted in 2017. Specifically, this is in support of Strategic Plan Initiative 1.B.1. Initial building evaluations and analyses will commence during the summer of 2025. Secondary level: The core secondary NJSLS aligned curricula for middle school and high school have been written and approved during the summer of 2021. The focus for the 2025-2026 academic year will be to continue to enhance the skills of the faculty practitioners of these curricula. New courses were introduced, including Astronomy and Meteorology, as well as the addition of the Renewable Energy and the Environment course. Provide support as grades 6 to 8 as well as the first 2 years of the College Preparatory sequence at the high school are fully supported with online resources. Allocate resources to expand student opportunities in our lab science courses. Redistribute funds from the online resources used as supplemental lab resources during the pandemic. Support the year 8 field test of the new NJSLA S state science testing program begun in the 2017 2018 academic year. This state assessment replaced the former NJ ASK 8th grade test and the former high school Biology Competency Test with 8th and 11th grades NJSLA S science test. Evaluate the district science facilities and capabilities at the secondary level, across all district facilities, in support of the District Strategic Plan adopted in 2017. Specifically, this is in support of Strategic Plan Initiative 1.B.1. Initial building evaluations and analyses will commence during the summer of 2025.

NAME	DESCRIPTION
English Language Arts	Elementary Level: Professional development literature regarding standards-based grading in English Language Arts Reinstated the use of writing probes and district wide writing rubrics, to be administered three times per year in conjunction with EasyCBM assessments. Continuation of Lively Letters program components for all kindergarten and first grade teachers Continued PD on implementation of Wonders ELA program and resources to supplement elementary curriculum in grades K to 5 Implementation of the Adaptive Learning feature in Wonders to provide a differentiated pathway for foundational skills instruction and practice to support individual needs in: Phonemic Awareness, Phonics, and Structural Analysis. Continued professional development on small group differentiated instruction during the guided reading block to equip educators with effective strategies to meet the diverse needs of students within their reading groups. Key components will include assessment-driven grouping, targeted skill instruction, and the integration of leveled texts to support individual learning goals. Explore a variety of Universal Screening tools to provide valuable data to help educators make informed decisions about instruction, interventions, and support, ensuring all students have the opportunity to succeed. Secondary Level: Continue to provide professional development to established electronic platforms: IXL, Nearpod and McGraw-Hill StudySync. Evaluate Newsela program for future use. Research, evaluate and procure new middle school ELA reading and writing programs. Rewrite the middle school ELA curricula to meet 5 year plan initiatives and update with current best practices. Add 1 new novel trade book to each grade level 6 to 12. Continue to provide materials for the use of informational text in classroom activities. Research, evaluate and procure new materials, technological and otherwise, for use in the high school English program. Research and discover possible grants to professionally develop teachers in utilizing English language arts content to build research skills. Reflect and refine curriculum documents based on the 2023 NJSLs for Grades 6 to 12. ENGLISH LANGUAGE ARTS RESPONSE TO INTERVENTION: Continued WonderWorks for interventionist teachers. Reading specialists coaching mainstream teachers on reading instruction at the tier 1 level. Professional development by reading specialists. Continuation of IXL. Continuation of Frontline RTI. Research new universal screening and progress monitoring tool Research new reading intervention program
Social Studies	Elementary Level: Obtain funding to purchase social studies materials to fulfill the Board directive to departmentalize social studies instruction in 4th and 5th grades. Instruct teachers on how to use the recently rewritten elementary social studies curriculum and adopt the changes in state standards in teacher's classrooms. Continue to implement English Language Arts standards for informational text, writing standards, and vocabulary for text types and purposes. Assist with refining pacing guides for elementary social studies instruction. Research, evaluate and procure new materials, technological and otherwise, for use in the social studies program. Research and discover possible grants to professionally develop teachers in utilizing social studies content to build literacy skills. Secondary Level: Continue teacher professional development on the newly adopted McGraw Hill electronic platform and resources. Evaluate the need for the established electronic platforms: Nearpod and IXL. Continue to encourage cross curricular activities with English Language Arts courses. Assist teachers to adhere to the New Jersey Student Learning Standards for literacy in Social Studies in their classroom activities through observations, department meetings and professional development. Continue to train social studies teachers to use close reading techniques in class. Research, evaluate and procure new materials, technological and otherwise, for use in the social studies program. Research and discover possible grants to professionally develop teachers in utilizing social studies content to build literacy skills.
Career Readiness, Life Literacies and Key Skills	BUSINESS: Research implementation of Criminal Justice course as a second level to Business Law Continue to encourage and explore methods of expanding FBLA through business classes ongoing. Continue to support and implement cross curricular activities related to career clusters. Expand online webinar based professional development through ACTE. Maintain digital materials for instruction in accounting. FAMILY CONSUMER SCIENCE: Expand online webinar based professional development through ACTE. Continue to support and implement cross curricular activities throughout the high school and district. Continue Child Development Preschool as a community outreach program and college prep class for High School students ongoing. Continue to research and expand methods in which to expand the Culinary Arts program to include community-based projects. Maintain HS display cases through Fashion Merchandising and Clothing and Design classes. Create opportunities for local celebrity chefs and fashion designers speak to students. DESIGN TECHNOLOGY: Expand online webinar based professional development through ACTE. Continue to work with NATEF AYES for grant opportunities. Continue to support and implement cross curricular activities related to career clusters. Continue to bring in Union Trades for students to discuss and learn about apprenticeship opportunities. All three departments: Continue to present students with career pathways utilizing the Career Clusters as national standards guide in education. Middle School level: Prepare and present career explorations presentation in conjunction with the Guidance Department and how it relates to the career clusters.

NAME	DESCRIPTION
Visual Performing Arts	MUSIC: New OBHS course Music Production II to be offered in Sept 2024. Progression of Music Production I Full integration of Quaver Interactive Music platform for K through 5 music classes continued OBHS Marching Knights national performance in Dec 2023 at WWII parade and commemoration at Pearl Harbor, Hawaii Elementary Jazz Band started at select schools. Elementary Ukelele Club started at select schools. Elementary Instrumental districtwide offerings: Somerset Patriots, spring 2024 Percussion ensembles, now inclusive of all levels, elementary, middle 4th year, high Regions and All State competition middle and high school. High School student selected for an award. Central Jersey Music Association: selection of middle school students into orchestra District Arts Festival Music Arts Department, annual HS music showcases. Continuous opportunities for showcasing and competing at all levels. 4th and 5th grade Percussion Honors Ensemble ongoing Identify and implement PLCs at all levels for greater collaboration among both schools. Elementary Challenge program to implement Music components. Identification of talented gifted students in K through 5 ongoing. Elementary district wide concert end of year performance HS Music Appreciation: vocal inclusion course ART: OBHS Art Student of the Week. Weekly winners chosen for website and public forum. Competitions and contests which showcase student artwork are run throughout the year in K through 12 on going High School Visual Arts Contest, Celebrating Art Book Competition, Create a Greeting Card Scholarship, Partnership for a Drug Free NJ, Middlesex County Safety Project Collaboration with OB Public Library and OBTPS for Youth Art Month Elementary Challenge program to implement Arts component. Identification of talented gifted students in K through 5 ongoing District Arts Fest Music Arts Department, Annual PLCs at all levels for greater collaboration among schools vertical and horizontal articulation OBHS Art program learning interdisciplinary styles through the arts for staff and community ongoing during PLCs and In services. OBHS Art Wellness Club Partnership with Special Services to provide art therapy for special needs students. Inclusive Strategies in the Art room workshop
Health and Physical Education	Continue to support and implement cross curricular teaching strategies and expand our fitness, dance, adventure programs. Support the inspection, repair, and maintenance of our indoor and outdoor Project Adventure Challenge Courses as well as all the Weight Room equipment. These expenses are necessary to ensure the safety of our staff and students. Update our instructional materials in dance instruction and Health Education, a continued requirement of the New Jersey Student Learning Standards. Implement new games into the physical education curriculum to meet the needs of all students to experience lifelong physical activities. The Health and Physical Education Department has made great strides in meeting the technology goals mandated by the New Jersey Student Learning Standards by implementing classroom projectors. Implement a second teaching area at the GNC by upgrading the weight room and strength exercise to improve their fitness levels by meeting the goals of the New Jersey Student Learning Standards. It can also be utilized by our Athletic Trainer to rehab injuries. Teacher in service days that will incorporate new additions to our Dance, Project Adventure Programs, and block scheduling K through 12. Certify and recertify physical education staff in Project Adventure as well as advanced training rescue. Also, CPR and First Aid. Update textbooks and online learning in the health classrooms for Elementary, Middle and High School Levels.
World Languages	OBHS World Language department Awarded Global Navigator School status by CIEE Council on International Education Exchange. Continued collaboration with CIEE student exchange program OBHS Chinese program awarded NJCTA New Jersey Chinese Teacher Association grant AP German collaboration with Goethe Institute. German language competition GAPP sponsorship annual and ongoing German Guest speaker program collaboration with Goethe Institute ongoing Establishment of Newsletter programs established in French, Chinese, German student created. Establishment of Virtual Chinese and German Student Exchange program continued at MS and HS Chinese program expansion cultural events, Chinese New Year gala, student participation in competitions through NJCTA. OBTPS winners in poetry, song, storytelling AP French and AP German collaborative community service program through College Board 8th year for OBHS Seal of Biliteracy program for HS graduates Seals earned in all WLs as well as, Arabic, Russian, Polish, Gujrati, Hindi, Urdu, Ukrainian, Tagalog, Haitian Creole France, China, Germany Exchange and Study Abroad Programs continuing Reconfiguration of WL curriculum to incorporate Integrated Performance Assessments IPAs upper levels included, continuing. WL Junior Honor Society inductions at middle schools WL Honor Society inductions at high school National HSK Exam. National Spanish Exam participation National German Exam participation Grand Concours National French Exam participation All curricula are reviewed to assure NJSLs and ACTFL alignment at K through 12 levels. Teachers are implementing higher levels of technology use by students in the classroom on going.
Computer Science and Design Thinking	Technology integration for staff on how to incorporate technology into their instruction. Introduced and implemented Clever.com to students and teachers. Students and click on their connected applications to access online learning programs. Trained students and teachers at Clever.com Created a scope and sequence for elementary maker space. Continuation of Office 365 Infusing maker space concepts into elementary students' computer classes We utilize a variety of technology devices to support instruction and student learning at all grade levels. We are 1 to 1 in the classrooms in Grades K through 12. Projectors and interactive whiteboards are prevalent in our instructional areas, and they are used, along with Apple TVs, to support interactive instruction.

ID	Program Name	Amount
1	Health Insurance(State Plan)	36,748
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	36,748
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,629
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,629
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	9,162
13	Other Insurance(Vision)	62
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	9,224
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vacation Days	Sick Days	Personal Days	Consulting Days	Non-Work Days
1	David Cittadino	Superintendent		N	250,282	1.0	N				01JUL2022	30JUN2025	260	20	12	2	0	0
2	Kathleen Hoeker	Assistant Superintendent		N	216,306	1.0	N				01JUL2024	30JUN2025	260	20	12	2	0	0
3	James Tuohy	Assistant Superintendent	Educational Programs	N	200,828	1.0	N				01JUL2024	30JUN2025	260	20	12	2	0	0
4	David Weidele	Business Administrator		N	166,650	1.0	N				01JUL2024	30JUN2025	260	20	12	2	0	0
5	Lisa Flynn	Assistant Business Administrator		N	130,000	1.0	N				01JAN2024	30JUN2025	235	20	12	2	0	0
6	Ernest Tricomi	Coordinator/Director/Manager/Supervisor	Facilities	N	139,392	1.0	N				01JUL2024	30JUN2025	235	20	12	2	0	0
7	Kevin Canton	Coordinator/Director/Manager/Supervisor	Custodians	N	118,044	1.0	N				01JUL2024	30JUN2025	235	20	12	2	0	0
8	Deborah Unglert	Coordinator/Director/Manager/Supervisor	Transportation	N	106,050	1.0	N				01JUL2024	30JUN2025	235	20	12	2	0	0

ID=1 Employee Name=David Cittadino

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	574	0	
Meal/Travel	1,723	0	
Tuition	0	0	
Professional Membership Fees	2,297	0	
Other Allowances 1	2,872	0	Professional Development
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	7,466	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,629	0	

ID=1 Employee Name=David Cittadino

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,629	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)	62	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	5,000	5,000	Waiver of Health Benefits
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,062	5,000	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	31,846	0	Prior accrued sick
Payout of Vacation days	38,505	0	Per diem at current salary/Not to exceed 40 days
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	70,351	0	

ID=1 Employee Name=David Cittadino

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=Kathleen Hoeker

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	600	0	
Cell Phone	500	0	
Meal/Travel	1,500	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	2,000	0	Professional Development
Other Allowances 2	200	0	Subscriptions
Other Allowances 3	0	0	
TOTAL ALLOWANCES	4,800	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	1,000	0	Doctorate
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	1,000	0	
Health Insurance(State Plan)	23,976	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	23,976	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,628	0	

ID=2 Employee Name=Kathleen Hoeker

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,628	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,838	0	
Other Insurance(Vision)	62	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	8,900	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	24,770	0	Prior accrued sick
Payout of Vacation days	22,463	0	Per diem at current salary/Not to exceed 40 days
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	47,233	0	

ID=2 Employee Name=Kathleen Hoeker

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 Tuohy

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	600	0	
Cell Phone	500	0	
Meal/Travel	1,500	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	2,000	0	Professional Development
Other Allowances 2	200	0	Subscriptions
Other Allowances 3	0	0	
TOTAL ALLOWANCES	4,800	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	1,628	1,628	
Dental Insurance(Private Plan)	0	0	

ID=3 Employee Name=James Tuohy

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,628	1,628	
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)	62	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	3,500	3,500	Waiver for Health Benefits
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,562	3,500	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Not to exceed \$15,000
Payout of Vacation days	5,021	0	Not to exceed 40 days at current per diem
Payout of Personal days	0	0	Not applicable
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	20,021	0	

ID=3 Employee Name=James Tuohy

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=David Weidele

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	500	0	
Meal/Travel	1,500	0	
Tuition	0	0	
Professional Membership Fees	2,000	0	Professional Membership Fees
Other Allowances 1	1,250	0	Professional Development
Other Allowances 2	100	0	Subscriptions
Other Allowances 3	0	0	
TOTAL ALLOWANCES	5,350	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)	32,976	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	32,976	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,628	0	

ID=4 Employee Name=David Weidele

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,628	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,838	0	
Other Insurance(Vision)	62	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	8,900	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	2,243	0	Not to exceed \$15,000
Payout of Vacation days	10,576	0	Per diem at current salary/Not to exceed 40 days
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	12,819	0	

ID=4 Employee Name=David Weidele

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=Lisa Flynn

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	1,500	0	
Tuition	4,956	0	
Professional Membership Fees	2,000	0	
Other Allowances 1	1,250	0	Professional Development
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	9,706	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,036	0	

ID=5 Employee Name=Lisa Flynn

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,036	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)	62	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	4,000	4,000	Waiver of Health Benefits
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,062	4,000	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	Maximum of \$15,000 allowed
Payout of Vacation days	0	0	Per diem at current salary/Not to exceed 30 days
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	0	0	

ID=5 Employee Name=Lisa Flynn

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=Ernest Tricomi

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	600	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	600	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,628	0	

ID=6 Employee Name=Ernest Tricomi

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,628	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	62	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	4,000	4,000	Waiver of Health Benefits
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,062	4,000	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	After accruing 100 sick days, 50% of current per diem up to 200 days
Payout of Vacation days	1,631	0	Per diem at current salary/Not to exceed 30 days
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	1,631	0	

ID=6 Employee Name=Ernest Tricomi

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=Kevin Canton

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	600	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	600	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL 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)	24,271	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	24,271	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,628	0	

ID=7 Employee Name=Kevin Canton

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,628	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	9,812	650	
Other Insurance(Vision)	62	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	9,874	650	
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	50,870	0	After 20 years and accruing 100 sick days, 50% of current per diem up to 200 days
Payout of Vacation days	102,757	0	Prior accrued vacation
Payout of Personal days	0	0	N/
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	153,627	0	

ID=7 Employee Name=Kevin Canton

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=Deborah Unglert

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	600	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	600	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	16,284	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	16,284	0	
Dental Insurance(State Plan)	1,036	1,036	
Dental Insurance(Private Plan)	0	0	

ID=8 Employee Name=Deborah Unglert

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,036	1,036	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	8,831	0	
Other Insurance(Vision)	62	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	8,893	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	26,707	0	After 20 years and accruing 100 sick days, 50% of current per diem up to 200 days
Payout of Vacation days	4,513	0	Per diem at current salary/Not to exceed 30 days
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	31,220	0	

ID=8 Employee Name=Deborah Unglert

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

Per Pupil Cost Calculations	Actual Costs 2022-23	Actual Costs 2023-24	Original Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Total Budgetary Comparative Per Pupil Cost	\$16,723	\$17,714	\$18,394	\$18,218	\$19,235
Total Classroom Instruction	\$10,455	\$11,133	\$11,485	\$11,361	\$11,907
Classroom-Salaries and Benefits	\$10,149	\$10,736	\$11,047	\$10,927	\$11,204
Classroom-General Supplies and Textbooks	\$282	\$186	\$179	\$177	\$459
Classroom-Purchased Services	\$23	\$212	\$259	\$256	\$244
Total Support Services	\$2,091	\$2,346	\$2,436	\$2,410	\$2,630
Support Services-Salaries and Benefits	\$1,808	\$1,960	\$2,037	\$2,015	\$2,099
Total Administrative Costs	\$1,421	\$1,437	\$1,540	\$1,525	\$1,523
Administration Salaries and Benefits	\$1,159	\$1,200	\$1,270	\$1,256	\$1,211
Total Operations and Maintenance of Plant	\$2,339	\$2,358	\$2,422	\$2,417	\$2,622
Operations and Maintenance-Salaries and Benefits	\$442	\$543	\$518	\$512	\$605
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$268	\$277	\$319	\$316	\$329
Total Equipment Costs	\$33	\$61	\$0	\$2	\$36
Legal Costs	\$16	\$15	\$17	\$17	\$16
Employee Benefits as a percentage of salaries*	33.78%	34.97%	40.29%	40.29%	44.39%

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

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

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

Administrative Costs	Account	Revised Budget 2024-25	Approved Change 2024-25	Reason for Increase/Decrease	Regional Limit 2025-26	Budget 2025-26
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	778,918	778,918	NO CHANGE	1,556,535	780,894
Salaries of Attorneys	11-000-230-108	0	0		22,966	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		26,533	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		3,345	0
Legal Services	11-000-230-331	135,000	135,000	NO CHANGE	452,847	137,000
Audit Fees	11-000-230-332	36,000	36,000	NO CHANGE	162,097	36,000
Architectural/Engineering Services	11-000-230-334	75,345	88,395	ADDITIONAL PROJECT COSTS	105,687	490,000
Other Purchased Professional Services	11-000-230-339	166,449	139,131	TRANSFER OUT TO COVER OTHER EXPENSES	111,930	125,000
Purchased Technical Services	11-000-230-340	0	10,068	REALLOCATED EXPENSES TO CORRECT ACCT	44,148	0
Communications / Telephone	11-000-230-530	308,370	313,370	REALLOCATED EXPENSES TO CORRECT ACCT	524,196	365,100
BOE Other Purchased Services	11-000-230-585	7,000	10,800	ADDITIONAL TRAVEL FOR BOARD MEMBERS/ADMIN	19,621	9,000
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	574,563	569,793	TRANSFER OUT TO COVER OTHER EXPENSES	590,195	568,145
General Supplies	11-000-230-610	126,000	122,790	TRANSFER OUT TO COVER OTHER EXPENSES	49,053	120,000
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		4,013	0
Miscellaneous Expenditures	11-000-230-890	0	8,480	REALLOCATED EXPENSES TO CORRECT ACCOUNT	68,897	7,500
BOE Membership Dues and Fees	11-000-230-895	30,067	29,967	TRANSFER OUT TO COVER OTHER EXPENSES	60,870	30,000
Subtotal - General Admin		2,237,712	2,242,712		3,802,933	2,668,639
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	3,712,085	3,712,085	NO CHANGE	5,682,545	3,734,776
Salaries of Other Professional Staff	11-000-240-104	361,945	361,945	NO CHANGE	626,761	365,586
Salaries of Secretarial and Clerical Assistants	11-000-240-105	1,201,414	1,201,414	NO CHANGE	2,455,762	1,096,251
Other Salaries	11-000-240-110	0	0		5,797	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		27,425	0
Purchased Professional and Technical Services	11-000-240-300	0	750	REALLOCATED EXPENSES TO CORRECT ACCOUNT	23,189	0
Other Purchased Services (400-500 series)	11-000-240-500	50,000	49,250	TRANSFER OUT TO COVER OTHER EXPENSES	78,039	40,000
Supplies and Materials	11-000-240-600	0	0		122,409	0
Other Objects	11-000-240-800	60,000	60,000	NO CHANGE	57,303	60,000

Administrative Costs	Account	Revised Budget 2024-25	Approved Change 2024-25	Reason for Increase/Decrease	Regional Limit 2025-26	Budget 2025-26
Subtotal - School Admin		5,385,444	5,385,444		9,079,230	5,296,613
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	985,077	985,077	NO CHANGE	2,455,093	883,042
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		16,277	0
Purchased Professional Services	11-000-251-330	16,330	0		98,997	0
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		8,473	0
Purchased Technical Services	11-000-251-340	0	17,845	REALLOCATED EXPENSES TO CORRECT ACCOUNT	149,611	20,000
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	7,500	5,360	TRANSFER OUT TO COVER OTHER EXPENSES	82,052	18,000
Sale/Lease-back Payments	11-000-251-594	0	0		17,391	0
Supplies and Materials	11-000-251-600	36,670	30,265	TRANSFER OUT TO COVER OTHER EXPENSES	49,276	38,000
Interest on Current Loans	11-000-251-831	0	0		2,007	0
Miscellaneous Expenditures	11-000-251-890	0	3,700	REALLOCATED EXPENSES TO CORRECT ACCOUNT	36,121	5,000
Subtotal - Central Services		1,045,577	1,042,247		2,915,298	964,042
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	145,619	145,619	NO CHANGE	1,226,543	124,848
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		2,007	0
Purchased Professional Services	11-000-252-330	341,925	341,925	ADDITIONAL SUPPLIES NEEDED	86,065	350,000
Purchased Technical Services	11-000-252-340	0	3,330	REALLOCATED EXPENSES TO CORRECT ACCOUNT	351,619	0
Other Purchased Services (400-500 series)	11-000-252-500	4,500	4,500	NO CHANGE	278,486	2,500
Supplies and Materials	11-000-252-600	178,500	178,500	NO CHANGE	193,313	182,500
Other Objects	11-000-252-800	0	0		22,966	0
Subtotal - Admin Info Tech		670,544	673,874		2,160,999	659,848
BENEFITS:						
Allocated		0	0		0	0
Unallocated		2,895,153	2,895,153		4,338,275	3,098,585
Subtotal - Benefits		2,895,153	2,895,153		4,338,275	3,098,585
Total Administrative Costs(A1)		12,234,430	12,239,430		22,296,735	12,687,727

Administrative Costs	Revised Budget 2024-25	Approved Change 2024-25	Regional Limit 2025-26	Budget 2025-26
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	6,829	6,829	7,050	7,050
1/2 of Line 12: Pupils on Roll Regular Shared Time	1	1	1	1
Line 21: Pupils on Roll Special Full Time	1,230	1,230	1,315	1,315
1/2 of Line 22: Pupils on Roll Special Shared Time	0	0	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	36	36	37	37
Total Enrollment for Per Pupil Calculation(A2)	8,024	8,024	8,329	8,329
Total Administrative Costs per Pupil = A1 / A2	1,525	1,525	2,677	1,523

Description	Object	Expenditures 2023-24	Appropriations 2024-25	Appropriations 2025-26
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	1,585,507	1,596,762	1,757,881
TPAF CONTRIBUTION - ERIP	232	33,866	37,500	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	1,957,432	2,058,570	2,102,582
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	0	37,500
UNEMPLOYMENT COMPENSATION	250	0	50,000	50,000
WORKMEN'S COMPENSATION	260	760,080	1,109,456	1,427,741
HEALTH BENEFITS	270	26,327,820	29,750,756	33,818,608
TUITION REIMBURSEMENT	280	166,344	250,000	250,000
OTHER EMPLOYEE BENEFITS	290	807,418	1,200,000	620,000
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	0	0	1,250,000
TOTALS		31,638,467	36,053,044	41,314,312
A DISTRICT SHARE		26,327,820	29,750,756	33,818,608
B TOTAL EMPLOYEE SHARE		1,728,094	3,739,514	3,858,584
C TOTAL HEALTH BENEFITS COSTS		28,055,914	33,490,270	37,677,192

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)
Others	Shared services agreement with the Township of Old Bridge to provide facilities funding for before and after care programs	0
Others	Shared services agreement with the Township of Old Bridge to provide school security officers	0
Others	Property lease agreement with Sayreville Board of Education for lease space of the Cheesequake School	0
Others	Shared services agreement with the Township of Old Bridge to provide shared use of Township athletic fields	0
Transportation Services, including Fuel	Shared services agreement with Township of Old Bridge to subsidize transportation costs for summer recreation programs	0
Transportation Services, including Fuel	County Educational Services Commissions are utilized to provide student transportation services as needed	0
Transportation Services, including Fuel	Jointures with local neighboring districts explored and used whenever possible	0
Transportation Services, including Fuel	Shared services agreement with the Township of Old Bridge to share use of mechanics' garage	0
Purchasing	Cooperative purchasing agreements such as ESCNJ, HCESC, Bergen County co-op, and/or Educational Data Services are utilized as necessary for procurement of goods and services	0
Purchasing	Utility service options such as internet are procured through ESCNJ DRLAP program	0

Item	Line Number	Source	Amount	Explanation
1	140	Parents/Families of Old Bridge Township	226,800	Anticipated Revenue for Tuition of Integrated PreK program
1	250	Township of Old Bridge (10.1421)	50,000	Shared Services Agreement with Twp of Old Bridge to provide Transportation of children for Summer Camp
1	260	Sayreville Public Schools	500,000	Operating Lease of Agreement of Cheesequake Elementary School
1	500	State of New Jersey	17,946,798	This line represents a request to the NJ Department of Education for additional funding by way of a loan and/or any other funding source in the amount of 17,946,798 to make up for a structural deficit faced and allowing the district to be able to provide a thorough and efficient education to all students.
			18,723,598	

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
75500	Undistributed Expenditures - Instruction	12-000-100-730	Equipment for Planetarium	300,000	Replacement

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2025	Resident 10/15/2024	Count Chg 2024 to 2025	Percent Chg 2024 to 2025	Explanation
C1	Half Day Preschool - 3 YR	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	500.0	0.0	0.0	0.0	0.0	0.0	0	500.0	440.0	60.0	13.64	Anticipated Enrollment
5	Grades 1-5	2,650.0	0.0	1.0	0.0	0.0	0.0	0	2,651.0	2,599.0	52.0	2.00	Anticipated Enrollment
6	Grades 6-8	1,600.0	0.0	2.0	0.0	0.0	0.0	0	1,602.0	1,549.0	53.0	3.42	Anticipated Enrollment
7	Grades 9-12	2,300.0	2.0	1.0	0.0	1.0	0.0	0	2,301.0	2,245.0	56.0	2.49	Anticipated Enrollment
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	7,050.0	2.0	4.0	0	1.0	0.0	0	7,054.0	6,833.0	221.0	3.23	
10	Sp Ed - Elementary	565.0	0.0	7.0	0.0	0.0	0.0	18.0	590.0	561.0	29.0	5.17	Anticipated Increase in Special Ed & OOD Placements
11	Sp Ed - Middle School	300.0	0.0	3.0	0.0	0.0	0.0	13.0	316.0	287.0	29.0	10.10	Anticipated Increase in Special Ed & OOD Placements
12	Sp Ed - High School	450.0	0.0	9.0	0.0	1.0	0.0	19.0	477.0	441.0	36.0	8.16	Anticipated Increase in Special Ed & OOD Placements
19	Sent to CSSD - Elementary	0	0	0.0	0	0	0	0	0.0	0	0.0	0.00	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
21	Sent to CSSD - High School	0	0	0.0	0	0	0	0	0.0	0	0.0	0.00	
22	Subtotal	1,315.0	0	19.0	0.0	1.0	0	50.0	1,383.0	1,289.0	94.0	7.29	
23	County Vocational - Regular (Out-of-County Only)	0	0	6.0	0.0	0	0	0	6.0	5.0	1.0	20.00	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2025	Resident 10/15/2024	Count Chg 2024 to 2025	Percent Chg 2024 to 2025	Explanation
25	Total	8,365.0	2.0	29.0	0.0	2.0	0.0	50.0	8,443.0	8,127.0	316.0	3.89	
29	Regional Day School Students - Elementary	0	0	2.0	0	0	0	0	2.0	0	2.0	100.00	Anticipated OOD Placements
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0	0	
33	Total Resident Enrollment	0	0	0	0	0	0	0	8,445.0	8,127.0	318.0	3.91	
35	Charter Schools	37.0	0.0	0	0	0	0	0	37.0	36.0	1.0	2.78	Anticipated Charter School Enrollments
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-13-2023	Actual 10-15-2024	Estimated 10-15-2025
11	Onroll (Full)	6,759.0	6,829.0	7,050.0
12	Onroll (Shared)	0	2.0	2.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	1,209.0	1,230.0	1,315.0
22	Onroll (SpEd Shared)	2.0	0	0.0
40	Sent Private School	29.5	41.0	50.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	5.0	9.0	10.0
52	Sent Oth Dist SpEd	15.0	19.0	21.0
60	Received Oth Dist	3.0	2.0	2.0
70	State Facilities	1.0	0	0.0

Municipality=OLD BRIDGE TWP

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2024-25 to be Raised in 2025	Amt in Col 2 to be Raised in 2025 Tax Levy	Total 2025 Tax Levy With Deferral	Amt in Col 2 Deferred to 2026 Levy
General Fund	154,179,064	62,778,525	77,089,532	139,868,057	77,089,532
General Fund - Separate Proposal for School Election	0	0	0	0	0
General Fund - Separate Proposal 2025-26 Passed at Prior Special Election	0	0	0	0	0
Debt Service	2,682,544	1,339,118	1,341,272	2,680,390	1,341,272
Debt Service - PreMerge	0	0	0	0	0
TOTALS	156,861,608	0	78,430,804	0	78,430,804
Tax Certification of Prior Year Received Too Late for 2024 Levy	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0
GRAND TOTAL	0	0	0	142,548,447	0

ID=Old Bridge Township

Category	Amount
(A) General Fund School Levy	139,868,057
(D) Total School Levy	142,548,447
(B) Estimated Net Taxable Valuation (as of 02/02/25)	3,751,355,700
(H) Estimated Equalized Valuation (as of 10/01/24)	12,175,641,697
(C) Estimated 2025-26 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	3.7285
(F) Estimated 2025-26 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	3.7999
(I) Estimated 2025-26 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.1488
(L) Estimated 2025-26 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.1708