

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	21,381,133	22,143,067	22,743,089	600,022	2.71
130	Other Local Governmental Units - Restricted	10-12XX	0	25,000	0	-25,000	-100.00
150	Tuition From Other LEAs Within the State	10-1320	1,370,589	885,580	1,027,848	142,268	16.06
190	Total Tuition	10-1300	1,370,589	885,580	1,027,848	142,268	16.06
250	Transportation Fees from Other LEAs	10-1420-1440	171,287	135,000	35,000	-100,000	-74.07
260	Rents and Royalties	10-1910	0	6,459	6,500	41	0.63
300	Unrestricted Miscellaneous Revenues	10-1XXX	319,113	106,000	325,328	219,328	206.91
330	Interest Earned on Maintenance Reserve	10-1XXX	1,074	200	200	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	3,186	500	200	-300	-60.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		23,246,382	23,301,806	24,138,165	836,359	3.59
420	Categorical Transportation Aid	10-3121	573,133	573,133	573,133	0	0.00
430	Extraordinary Aid	10-3131	495,464	550,000	250,000	-300,000	-54.55
440	Categorical Special Education Aid	10-3132	983,693	983,693	1,077,662	93,969	9.55
460	Equalization Aid	10-3176	225,983	78,264	78,264	0	0.00
470	Categorical Security Aid	10-3177	98,526	98,526	98,526	0	0.00
500	Other State Aids	10-3XXX	116,839	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		2,493,638	2,283,616	2,077,585	-206,031	-9.02
540	Medicaid Reimbursement	10-4200	19,049	23,321	21,947	-1,374	-5.89
541	FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	668	0	0	0	0.00
570	SUBTOTAL - Revenues from Federal Sources		19,717	23,321	21,947	-1,374	-5.89
580	Budgeted Fund Balance - Operating Budget	10-303	0	2,868,414	2,491,565	-376,849	-13.14
600	Withdrawal from Cap Res-for Local Share	10-307	0	300,000	0	-300,000	-100.00
710	Adjustment for Prior Year Encumbrances		0	975,292	0	-975,292	-100.00
715	Actual Revenues (Over)/Under Expenditures		-500,296	0	0	0	0.00
720	TOTAL OPERATING BUDGET		25,259,441	29,752,449	28,729,262	-1,023,187	-3.44
737	Student Activity Fund Revenue	20-1760	41,708	40,000	40,000	0	0.00
740	Other Revenue from Local Sources	20-1XXX	19,412	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	61,120	40,000	40,000	0	0.00

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775	Title I	20-4411-4416	85,468	85,079	58,217	-26,862	-31.57
780	Title II	20-4451-4455	25,287	17,525	14,896	-2,629	-15.00
790	Title IV	20-4471-4474	0	0	8,500	8,500	100.00
803	ARP - IDEA Preschool	20-4409	2,278	0	0	0	0.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	354,136	303,108	257,641	-45,467	-15.00
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	88,117	0	0	0	0.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	13,800	40,000	0	-40,000	-100.00
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	0	40,000	0	-40,000	-100.00
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	31,924	0	0	0	0.00
814	ARP - ESSER	20-4540	824,143	0	0	0	0.00
823	CRRSA Act - ESSER II	20-4534	209,873	0	0	0	0.00
826	CRRSA Act - Mental Health Grant	20-4536	40,905	0	0	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		1,675,931	485,712	339,254	-146,458	-30.15
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-2,812	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		1,734,239	525,712	379,254	-146,458	-27.86
860	Local Tax Levy	40-1210	795,383	634,312	717,700	83,388	13.15
885	TOTAL REVENUES FROM LOCAL SOURCES		795,383	634,312	717,700	83,388	13.15
890	Debt Service Aid Type II	40-3160	39,817	0	0	0	0.00
892	Budgeted Fund Balance	40-303	0	78,888	0	-78,888	-100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		835,200	713,200	717,700	4,500	0.63
935	TOTAL REPAYMENT OF DEBT		835,200	713,200	717,700	4,500	0.63
1000	TOTAL REVENUES/SOURCES		27,828,880	30,991,361	29,826,216	-1,165,145	-3.76
2080	Kindergarten - Salaries of Teachers	11-110-100-101	475,110	461,735	511,703	49,968	10.82
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	3,478,256	3,736,595	3,615,149	-121,446	-3.25
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	2,342,932	2,268,796	2,090,864	-177,932	-7.84
2500	Salaries of Teachers	11-150-100-101	6,743	10,000	10,000	0	0.00
2540	Purchased Professional-Educational Services	11-150-100-320	11,731	15,351	20,000	4,649	30.28
3000	Other Salaries for Instruction	11-190-100-106	269,314	334,819	316,010	-18,809	-5.62

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3040	Purchased Technical Services	11-190-100-340	51,624	180,760	195,087	14,327	7.93
3060	Other Purchased Services (400-500 series)	11-190-100-500	102,905	170,150	104,000	-66,150	-38.88
3080	General Supplies	11-190-100-610	258,331	329,236	442,461	113,225	34.39
3100	Textbooks	11-190-100-640	3,574	13,500	3,500	-10,000	-74.07
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	7,000,520	7,520,942	7,308,774	-212,168	-2.82
4500	Salaries of Teachers	11-204-100-101	268,594	308,296	322,400	14,104	4.57
4600	General Supplies	11-204-100-610	687	2,000	3,000	1,000	50.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		269,281	310,296	325,400	15,104	4.87
6500	Salaries of Teachers	11-212-100-101	61,300	70,795	76,575	5,780	8.16
6600	General Supplies	11-212-100-610	1,199	1,800	0	-1,800	-100.00
6660	TOTAL MULTIPLE DISABILITIES		62,499	72,595	76,575	3,980	5.48
7000	Salaries of Teachers	11-213-100-101	1,746,912	1,949,168	1,805,575	-143,593	-7.37
7100	General Supplies	11-213-100-610	6,780	17,400	10,250	-7,150	-41.09
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		1,753,692	1,966,568	1,815,825	-150,743	-7.67
7500	Salaries of Teachers	11-214-100-101	669,763	782,729	741,437	-41,292	-5.28
7520	Other Salaries for Instruction	11-214-100-106	998,137	1,075,160	1,004,161	-70,999	-6.60
7540	Purchased Professional-Educational Services	11-214-100-320	103,040	220,890	203,774	-17,116	-7.75
7580	Other Purchased Services (400-500 series)	11-214-100-500	2,925	6,003	5,410	-593	-9.88
7600	General Supplies	11-214-100-610	7,709	3,815	21,757	17,942	470.30
7640	Other Objects	11-214-100-800	1,345	3,400	4,000	600	17.65
7660	TOTAL AUTISM		1,782,919	2,091,997	1,980,539	-111,458	-5.33
8000	Salaries of Teachers	11-215-100-101	78,432	161,190	185,885	24,695	15.32
8100	General Supplies	11-215-100-600	346	450	425	-25	-5.56
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		78,778	161,640	186,310	24,670	15.26
8540	Purchased Professional-Educational Services	11-216-100-320	580	0	0	0	0.00
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		580	0	0	0	0.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	3,947,749	4,603,096	4,384,649	-218,447	-4.75
11000	Salaries of Teachers	11-230-100-101	303,171	395,203	397,687	2,484	0.63

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11100	General Supplies	11-230-100-610	2,470	2,468	2,750	282	11.43
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	305,641	397,671	400,437	2,766	0.70
12000	Salaries of Teachers	11-240-100-101	44,210	72,127	84,039	11,912	16.52
12100	General Supplies	11-240-100-610	216	526	0	-526	-100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	44,426	72,653	84,039	11,386	15.67
17000	Salaries	11-401-100-100	126,469	128,977	117,098	-11,879	-9.21
17060	Other Objects	11-401-100-800	11,100	30,000	0	-30,000	-100.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	137,569	158,977	117,098	-41,879	-26.34
20080	Purchased Professional & Technical Services	11-422-100-300	8,059	73,602	135,000	61,398	83.42
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		8,059	73,602	135,000	61,398	83.42
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	8,059	73,602	135,000	61,398	83.42
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	33,895	229	0	-229	-100.00
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	325	0	0	0	0.00
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	197,354	7,299	0	-7,299	-100.00
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	310,596	701,845	828,286	126,441	18.02
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	542,170	709,373	828,286	118,913	16.76
29500	Salaries	11-000-211-100	16,649	17,108	17,608	500	2.92
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	16,649	17,108	17,608	500	2.92
30500	Salaries	11-000-213-100	348,561	361,495	386,515	25,020	6.92
30540	Purchased Professional and Technical Services	11-000-213-300	7,045	12,200	7,000	-5,200	-42.62
30580	Supplies and Materials	11-000-213-600	4,671	4,665	3,530	-1,135	-24.33
30600	Other Objects	11-000-213-800	936	1,227	300	-927	-75.55
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	361,213	379,587	397,345	17,758	4.68
40500	Salaries	11-000-216-100	398,045	411,729	502,650	90,921	22.08
40520	Purchased Professional - Educational Services	11-000-216-320	96,124	151,862	114,000	-37,862	-24.93
40540	Supplies and Materials	11-000-216-600	4,642	6,010	5,743	-267	-4.44
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	498,811	569,601	622,393	52,792	9.27
41000	Salaries	11-000-217-100	724,716	700,908	758,275	57,367	8.18

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41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	724,716	700,908	758,275	57,367	8.18
41500	Salaries of Other Professional Staff	11-000-218-104	342,318	459,709	332,260	-127,449	-27.72
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	215,973	221,827	284,086	62,259	28.07
41560	Purchased Professional - Educational Services	11-000-218-320	1,760	16,197	0	-16,197	-100.00
41620	Supplies and Materials	11-000-218-600	351	800	515	-285	-35.63
41640	Other Objects	11-000-218-800	0	265	0	-265	-100.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	560,402	698,798	616,861	-81,937	-11.73
42000	Salaries of Other Professional Staff	11-000-219-104	645,757	749,607	792,890	43,283	5.77
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	79,872	69,965	74,464	4,499	6.43
42060	Purchased Professional - Educational Services	11-000-219-320	65,221	92,200	85,500	-6,700	-7.27
42100	Other Purchased Services (400-500 series)	11-000-219-500	412	1,750	500	-1,250	-71.43
42160	Supplies and Materials	11-000-219-600	6,039	5,524	4,325	-1,199	-21.71
42180	Other Objects	11-000-219-800	8,040	7,500	7,500	0	0.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	805,341	926,546	965,179	38,633	4.17
43000	Sal of Supervisor of Instruction	11-000-221-102	108,342	109,477	100,000	-9,477	-8.66
43060	Other Salaries	11-000-221-110	5,000	5,834	5,000	-834	-14.30
43100	Purchased Prof- Educational Services	11-000-221-320	4,095	4,300	4,500	200	4.65
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	117,437	119,611	109,500	-10,111	-8.45
43500	Salaries	11-000-222-100	130,655	166,739	174,365	7,626	4.57
43580	Supplies and Materials	11-000-222-600	26,009	21,153	23,360	2,207	10.43
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	156,664	187,892	197,725	9,833	5.23
44080	Purchased Professional - Educational Services	11-000-223-320	3,445	10,660	10,000	-660	-6.19
44120	Other Purchased Services (400-500 series)	11-000-223-500	17,874	103,480	90,000	-13,480	-13.03
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	21,319	114,140	100,000	-14,140	-12.39
45000	Salaries	11-000-230-100	320,075	326,759	247,680	-79,079	-24.20
45040	Legal Services	11-000-230-331	72,940	72,000	65,000	-7,000	-9.72
45060	Audit Fees	11-000-230-332	27,526	27,000	28,000	1,000	3.70
45080	Architectural/Engineering Services	11-000-230-334	0	10,000	10,000	0	0.00

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45100	Other Purchased Professional Services	11-000-230-339	30,296	33,674	10,995	-22,679	-67.35
45140	Communications / Telephone	11-000-230-530	21,974	46,860	36,280	-10,580	-22.58
45160	BOE Other Purchased Services	11-000-230-585	461	500	15,200	14,700	2940.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	31,945	35,000	31,439	-3,561	-10.17
45200	General Supplies	11-000-230-610	3,091	8,000	1,000	-7,000	-87.50
45240	Judgments Against The School District	11-000-230-820	0	5,000	0	-5,000	-100.00
45260	Miscellaneous Expenditures	11-000-230-890	8,345	5,584	8,500	2,916	52.22
45280	BOE Membership Dues and Fees	11-000-230-895	10,996	11,481	12,148	667	5.81
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	527,649	581,858	466,242	-115,616	-19.87
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	582,161	637,992	635,387	-2,605	-0.41
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	95,217	101,473	97,952	-3,521	-3.47
46100	Other Purchased Services (400-500 series)	11-000-240-500	0	5,722	1,100	-4,622	-80.78
46120	Supplies and Materials	11-000-240-600	5,756	9,620	5,200	-4,420	-45.95
46140	Other Objects	11-000-240-800	6,665	10,131	2,440	-7,691	-75.92
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	689,799	764,938	742,079	-22,859	-2.99
47000	Salaries	11-000-251-100	228,783	256,128	340,096	83,968	32.78
47020	Purchased Professional Services	11-000-251-330	14,224	65,200	0	-65,200	-100.00
47040	Purchased Technical Services	11-000-251-340	235	500	0	-500	-100.00
47100	Supplies and Materials	11-000-251-600	2,416	2,074	2,500	426	20.54
47180	Miscellaneous Expenditures	11-000-251-890	1,920	2,015	2,200	185	9.18
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	247,578	325,917	344,796	18,879	5.79
47500	Salaries	11-000-252-100	87,150	91,611	94,484	2,873	3.14
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	87,150	91,611	94,484	2,873	3.14
48500	Salaries	11-000-261-100	234,485	250,248	266,352	16,104	6.44
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	160,263	201,608	171,000	-30,608	-15.18
48530	Lead Testing of Drinking Water	11-000-261-421	15,769	15,124	5,000	-10,124	-66.94
48540	General Supplies	11-000-261-610	49,703	62,932	73,700	10,768	17.11
48560	Other Objects	11-000-261-800	236	0	3,000	3,000	100.00

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48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	460,456	529,912	519,052	-10,860	-2.05
49000	Salaries	11-000-262-100	9,718	10,143	10,570	427	4.21
49040	Purchased Professional and Technical Services	11-000-262-300	857,302	1,056,491	1,215,567	159,076	15.06
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	10,832	26,000	28,000	2,000	7.69
49100	Lease Purchase Pymts- Energy Savings Impr Prog	11-000-262-444	0	18,000	0	-18,000	-100.00
49140	Insurance	11-000-262-520	217,398	233,017	255,586	22,569	9.69
49160	Miscellaneous Purchased Services	11-000-262-590	9,544	12,200	11,000	-1,200	-9.84
49180	General Supplies	11-000-262-610	59,691	63,633	70,500	6,867	10.79
49200	Energy (Natural Gas)	11-000-262-621	176,064	158,600	165,000	6,400	4.04
49220	Energy (Electricity)	11-000-262-622	194,970	221,200	230,000	8,800	3.98
49240	Energy (Oil)	11-000-262-624	6,908	19,000	19,000	0	0.00
49260	Energy (Gasoline)	11-000-262-626	61,787	60,000	60,000	0	0.00
49280	Other Objects	11-000-262-800	1,015	1,164	2,000	836	71.82
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	1,605,229	1,879,448	2,067,223	187,775	9.99
50000	Salaries	11-000-263-100	0	1,000	0	-1,000	-100.00
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	0	1,000	0	-1,000	-100.00
51020	Purchased Professional and Technical Services	11-000-266-300	32,142	20,000	4,000	-16,000	-80.00
51100	TOTAL SECURITY	11-000-266-XXX	32,142	20,000	4,000	-16,000	-80.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	2,097,827	2,430,360	2,590,275	159,915	6.58
52000	Salaries of Non-Instructional Aides	11-000-270-107	41,738	55,578	75,106	19,528	35.14
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	729,462	718,260	745,590	27,330	3.81
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	78,297	115,760	79,786	-35,974	-31.08
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	9,789	8,000	0	-8,000	-100.00
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	37,198	14,500	64,700	50,200	346.21
52180	Lease Purchase Payments - School Buses	11-000-270-443	47,866	165,891	165,891	0	0.00
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	62,912	62,000	69,900	7,900	12.74
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	365,856	243,288	460,000	216,712	89.08
52400	Misc. Purchased Services - Transportation	11-000-270-593	32,213	35,605	40,000	4,395	12.34

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
52420	General Supplies	11-000-270-610	64,620	105,063	103,529	-1,534	-1.46
52440	Transportation Supplies	11-000-270-615	42,742	42,550	0	-42,550	-100.00
52460	Other Objects	11-000-270-800	5,638	7,580	0	-7,580	-100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	1,518,331	1,574,075	1,804,502	230,427	14.64
71020	Social Security Contributions	11-000-291-220	435,173	349,431	470,000	120,569	34.50
71060	Other Retirement Contributions - PERS	11-000-291-241	379,316	380,000	435,000	55,000	14.47
71120	Other Retirement Contributions - Regular	11-000-291-249	61,636	72,000	72,000	0	0.00
71140	Unemployment Compensation	11-000-291-250	13,467	50,000	102,633	52,633	105.27
71160	Workmen's Compensation	11-000-291-260	156,789	135,272	155,562	20,290	15.00
71180	Health Benefits	11-000-291-270	2,944,727	3,528,520	4,069,432	540,912	15.33
71200	Tuition Reimbursement	11-000-291-280	47,198	66,000	63,000	-3,000	-4.55
71220	Other Employee Benefits	11-000-291-290	114,821	125,000	125,000	0	0.00
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	0	45,000	90,000	45,000	100.00
71240	TOTAL UNALLOCATED BENEFITS		4,153,127	4,751,223	5,582,627	831,404	17.50
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	4,153,127	4,751,223	5,582,627	831,404	17.50
72140	TOTAL UNDISTRIBUTED EXPENDITURES		13,126,183	14,943,546	16,238,177	1,294,631	8.66
72180	Interest Earned on Maintenance Reserve	10-606	0	200	200	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		24,570,147	27,770,687	28,668,374	897,687	3.23
75500	Undistributed Expenditures - Instruction	12-000-100-730	6,170	0	0	0	0.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	193,124	21,372	13,000	-8,372	-39.17
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	64,382	132,577	0	-132,577	-100.00
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	19,698	11,970	12,000	30	0.25
75760	Undist. Expend. - Security	12-000-266-730	0	6,231	0	-6,231	-100.00
75780	Undist.Expend.-Student Trans.-Non-Inst. Equip.	12-000-270-732	0	0	15,000	15,000	100.00
75800	School Buses - Regular	12-000-270-733	0	335,976	0	-335,976	-100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	283,374	508,126	40,000	-468,126	-92.13
76040	Architectural/Engineering Services	12-000-400-334	156,624	20,000	0	-20,000	-100.00
76080	Construction Services	12-000-400-450	249,296	1,453,136	0	-1,453,136	-100.00

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	405,920	1,473,136	0	-1,473,136	-100.00
76380	Interest Deposit to Capital Reserve	10-604	0	500	200	-300	-60.00
76400	TOTAL CAPITAL OUTLAY		689,294	1,981,762	40,200	-1,941,562	-97.97
84000	Transfer of Funds to Charter Schools	10-000-100-56X	0	0	20,688	20,688	100.00
84060	GENERAL FUND GRAND TOTAL		25,259,441	29,752,449	28,729,262	-1,023,187	-3.44
84100	Local Projects	20-XXX-XXX-XXX	19,412	0	0	0	0.00
84200	Student Activity Fund	20-475-XXX-XXX	38,896	40,000	40,000	0	0.00
88500	Title I	20-XXX-XXX-XXX	85,468	85,079	58,217	-26,862	-31.57
88520	Title II	20-XXX-XXX-XXX	25,287	17,525	14,896	-2,629	-15.00
88560	Title IV	20-XXX-XXX-XXX	0	0	8,500	8,500	100.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	354,136	303,108	257,641	-45,467	-15.00
88642	ARP - IDEA Preschool Grant Program	20-224-xxx-xxx	2,278	0	0	0	0.00
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	209,873	0	0	0	0.00
88711	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	40,905	0	0	0	0.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	824,143	0	0	0	0.00
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	88,117	0	0	0	0.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	13,800	40,000	0	-40,000	-100.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	0	40,000	0	-40,000	-100.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	31,924	0	0	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	1,675,931	485,712	339,254	-146,458	-30.15
88760	TOTAL SPECIAL REVENUE FUNDS		1,734,239	525,712	379,254	-146,458	-27.86
89600	Interest on Bonds	40-701-510-834	235,200	213,200	192,700	-20,500	-9.62
89620	Redemption of Principal	40-701-510-910	600,000	500,000	525,000	25,000	5.00
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	835,200	713,200	717,700	4,500	0.63
89980	TOTAL DEBT SERVICE FUNDS		835,200	713,200	717,700	4,500	0.63
90000	TOTAL EXPENDITURES/APPROPRIATIONS		27,828,880	30,991,361	29,826,216	-1,165,145	-3.76

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	Tuition for the Realm Program
300	Unrestricted Miscellaneous Revenues	10-1XXX	Interest
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		Contractual Salaries
6660	TOTAL MULTIPLE DISABILITIES		Contractual Salaries
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		Staff Reductions
7660	TOTAL AUTISM		Staff Reductions
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		Contractual Salaries
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	Staff Reductions
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	Contractual Salaries
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Staff Reductions
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		ESY
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	ESY
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Out of district Tuition
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Contractual Salaries
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Contractual Salaries
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	Contractual Salaries
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	Staff Reductions
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Contractual Salaries
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Staff Reductions
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Contractual Salaries
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Budget Reductions
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	Salary Reductions
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	Contractual Salaries
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Increased Cost of Services
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Salary Reductions
51100	TOTAL SECURITY	11-000-266-XXX	Decreased Services
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	Increase Cost of services
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	Contractual Salaries

Line Num	Line Description	Account	Explanation*
71240	TOTAL UNALLOCATED BENEFITS		Health Care, Unemployment, Workers Comp Ins
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	Health Care, Unemployment, Workers Comp Ins

*Explanations only available for advertised lines

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
2	Unassigned: Beginning Balance 7/1	1,129,076	935,492	895,633	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	39,859	320,090	
5	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2024	0	0	0	
8	Unassigned: Ending Balance 6/30	935,492	895,633	575,543	
10	Restricted - Legal Reserve: Beginning Balance 7/1	4,458,744	5,000,030	2,171,475	
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	2,828,555	2,171,475	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	5,000,030	2,171,475	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	1,543,063	824,249	524,749	
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	500	200	
31	Less - Withdrawal from Reserve- for Local Share	0	300,000	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	824,249	524,749	524,949	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	1,191,648	1,191,648	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	254,470	255,544	255,744	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	200	200	
43	Less - Withdrawal from Reserve	0	0	0	
44	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	255,544	255,744	255,944	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	34,417	37,229	37,229	
50	Plus - Increase in Balance - Revenues	0	40,000	40,000	
51	Less - Decrease in Balance - Appropriations	0	40,000	40,000	
52	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	37,229	37,229	37,229	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	0	0	0	
57	Plus - Increase in Balance - Revenues	0	0	0	
58	Less - Decrease in Balance - Appropriations	0	0	0	
59	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	0	0	0	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	25,909	0	0	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	0	0	0	
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 23-24 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	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 2024	0	0	0	
88	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
89	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
91	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
92	Plus - Increase in Reserve - Deposit	0	0	0	
93	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
94	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
95	Plus - Additional Balance Anticipated June 2024	0	0	0	
96	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
97	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
99	Restricted - Debt Service Fund: Beginning Balance 7/1	78,888	78,888	0	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	78,888	0	
101	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
102	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
103	Restricted - Debt Service Fund: Ending Balance 6/30	78,888	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 23-24 after Feb 1	0	0	0	
110	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
111	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	
112	RESTRICTED - STATE MILITARY IMPACT AID PURSUANT TO PL 2023 C.112	0	0	0	
113	Beginning Balance 7/1	0	0	0	
114	Plus - Increase in Reserve - Deposit	0	0	0	
115	Less - Withdrawal from Reserve	0	0	0	
116	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
117	Ending Balance 6/30	0	0	0	

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	08/20/15	498,058	Y	629
2	08/20/15	382,138	Y	11,961
3	08/20/15	328,848	Y	6,796
4	0	0		0
5	0	0		0
6	0	0		0
7	0	0		0
				19,386

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

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/24	3,067,108
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2024-25*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/24 ((A)-(A1)-(A2)-(A3)-(A4))	3,067,108
B	2023-24 General Fund Appropriations	29,752,449
B1	2022-23 Encumbrances in 2023-24 Appropriations	975,292
B2	2023-24 Transfer to Food Services to Cover Deficit	0
B3	2023-24 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	28,777,157
C	Greater of 2% (6% for Voc) * B3 or \$250,000	575,543
D	Excess General Fund Free Balance @ 6/30/24 ((A5)-(C))	2,491,565
D1	Excess General Fund Free Balance @ 6/30/23 (from the Audit)	2,171,475
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	320,090

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	24,385
Estimated Medicaid Eligible/Special Education Student Count:	44
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	21,947
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	No

Line	Name	Amount	Description
A	2024-25 General Fund Levy	22,743,089	
B	Equalization Aid	78,264	
C	Total Budgeted Adequacy Spending (A + B)	22,821,353	
D	District Adequacy Budget	17,009,282	
E	Excess Amount (C - D)	5,812,071	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	The district offers full day kindergarten, small class sizes and middle school co-curricular programs.

Line	Name	Amount
A	District Adequacy Budget	17,009,282
B	Local Fair Share	20,583,782
C1	2023-24 General Fund Levy	22,143,067
C2	Less: Non-Permanent Separate Proposals 2023-24	0
C3	Less: Other DOE Approved Adjustments 2024-25	0
C4	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2023-24 General Fund Levy	22,143,067
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	17,009,282

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

LINE	Name	Amount
A	2023-24 Tax Levy	\$22,143,067
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2023-24 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$22,143,067
E	Projected 2023-24 WENR - DOE	1,021.0
F	Per Pupil 2023-24 Tax Levy	\$21,688
G	Projected 2024-25 WENR - DOE	1,016.0
H	Projected 2023-24 WENR - DOE	1,021.0
I	Increase in Enrollment (Number)	-5.0
J	Increase in Enrollment (Percent)	(0.49%)
K	Enrolled Number Less Than or Equal To 1% of Increase	0
K_wt	Weighted Increase (Enrolled Number Row K Multiplied By 0.00)	0
L	Enrolled Number Greater Than 1% and Less Than or Equal To 2.5%	0
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	0
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	0
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	0
N	Number in Increase in Enrollment Greater than 4% of Total Increase	0
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	0
O	Total Weighted increase in number of students	0
P	Enrollment Adjustment	\$0
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$22,143,067
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$22,585,928

Line	Name	Amount
A1	2024-25 Health Benefits	4,069,432
A2	Less 2024-25 Dental and Vision costs included in object 270	183,917
A3	Less 2024-25 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2024-25 Health Care Costs	3,885,515
B1	2023-24 Health Benefits Original Budget	3,829,723
B2	Less 2023-24 Dental and Vision costs included in object 270	174,840
B3	Less 2023-24 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2023-24 Health Care Costs - Original Budget	3,654,883
C	Inflate 2023-24 Health Care Costs by 2%	3,727,981
D	Increase in Health Care Costs	157,534
E	SHBP percentage increase	6.3%
F	2023-24 Health Care Costs multiplied by average percentage increase in SHBP over 2%	157,160
G	Maximum Adjustment for Health Care Costs	157,160

Line	Name	Amount
A	2024-25 Eligible Pension Contributions	0
B	2023-24 Eligible Pension Contributions - Original Budget	0
C	2023-24 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2021-22	Generated 2022-23	Generated 2023-24	Generated 2024-25
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	20,845,071	21,204,770	21,738,479	22,585,928
B	Adjustment in Health Care Costs	0	0	404,589	157,160
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	0
F	Tax Levy Cap	20,845,071	21,204,770	22,143,068	22,743,088
G	Tax Levy	20,668,708	21,381,133	22,143,067	22,743,089
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)	176,363	0	1	0
I	Requested Use of Banked Cap in Prior Years	176,363	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	1	0
K	Amount Expiring 2024-25	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	0	0
M	Banked Cap Available for 2025-26	0	0	0	0

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	22,585,928
B	Adjustment for increase in health care costs	157,160
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	Increase in SDA District Local Share	0
H	Use of Banked Cap	1
I	Tax Levy Cap = sum (A) through (H)	22,743,089

NOTE: The 2024-25 tax levy recorded on line 100 of budgeted revenue cannot exceed the amount on line I above unless as a result of a merged separate proposal. Any additional levy increases must be proposed separately to the voters or board of school estimate and be supported by interpretive statements.

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	0
B. Line 89600	213,200
C. Line 89620	500,000
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)	213,200
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	55,578
B. Line 52020	718,260
C. Line 52040	115,760
D. Line 52060	8,000
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	0
I. Line 52140	14,500
J. Line 52400	35,605
K. Line 52420	105,063
L. Line 52440	42,550
M. Line 52450	0
N. Line 52460	7,580
O. B1: (D)/(A+B+C+D+E+F)	0.9%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	1,848

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	1,045.2	97.2	431.3	463.6	0.0
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	1,045.2	97.2	431.3	463.6	0.0
ADE	Ratio Reg Ed	992.1	0.1	0.4	0.5	0.0
ADE	Ratio Spec Ed	53.1	0	0	0	0
ADE	Ratio All	1,045.2	0.1	0.4	0.4	0.0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	9,103,654	461,735	3,736,595	2,268,796	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	158,977	14,784	65,602	70,514	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	569,601	52,971	235,045	252,647	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	749,607	69,711	309,324	332,489	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	69,965	6,507	28,871	31,033	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	92,200	8,574	38,046	40,895	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	1,750	163	722	776	0
Sec II	Supplies and Materials	11-000-219-600	42160	5,524	514	2,279	2,450	0
Sec II	Other Objects	11-000-219-800	42180	7,500	697	3,095	3,327	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	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	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	20,000	1,860	8,253	8,871	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	1,453,136	135,137	599,634	644,541	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	0	0	0	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	99998	213,200	19,827	87,977	94,565	0
Sec III	Salaries of Teachers	11-150-100-101	2500	10,000	980	4,347	4,673	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	15,351	1,504	6,674	7,173	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	334,819	32,804	145,557	156,458	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	0	0	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	180,760	17,710	78,583	84,468	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	170,150	16,670	73,970	79,510	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	329,236	32,257	143,130	153,849	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	13,500	1,323	5,869	6,308	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	0	0	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	397,671	38,961	172,881	185,828	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	72,653	6,756	29,980	32,225	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	73,602	6,845	30,372	32,646	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	17,108	1,591	7,060	7,588	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	379,587	35,300	156,636	168,366	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	698,798	68,464	303,792	326,542	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	119,611	11,123	49,357	53,054	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	187,892	17,473	77,533	83,340	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	114,140	10,615	47,100	50,627	0
Sec III	Salaries	11-000-230-100	45000	326,759	30,387	134,837	144,934	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	72,000	6,696	29,711	31,936	0
Sec III	Audit Fees	11-000-230-332	45060	27,000	2,511	11,142	11,976	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	10,000	930	4,126	4,436	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	33,674	3,132	13,896	14,936	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	46,860	4,358	19,337	20,785	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	500	46	206	222	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	35,000	3,255	14,443	15,524	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	General Supplies	11-000-230-610	45200	8,000	744	3,301	3,548	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	5,000	465	2,063	2,218	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	5,584	519	2,304	2,477	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	11,481	1,068	4,738	5,092	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	764,938	71,137	315,650	339,289	0
Sec III	Salaries	11-000-251-100	47000	256,128	23,819	105,691	113,606	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	65,200	6,063	26,905	28,920	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	500	46	206	222	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	0	0	0	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	2,074	193	856	920	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	2,015	187	831	894	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	91,611	8,520	37,803	40,634	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	529,912	49,280	218,667	235,043	0
Sec III	Salaries	11-000-262-100	49000	10,143	943	4,185	4,499	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	1,056,491	98,250	435,959	468,608	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	26,000	2,418	10,729	11,532	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	0	0	0	0	0
Sec III	Insurance	11-000-262-520	49140	233,017	21,670	96,154	103,355	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	12,200	1,135	5,034	5,411	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	63,633	5,918	26,258	28,225	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	158,600	14,749	65,446	70,347	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Electricity)	11-000-262-622	49220	221,200	20,571	91,278	98,114	0
Sec III	Energy (Oil)	11-000-262-624	49240	19,000	1,767	7,840	8,427	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	60,000	5,580	24,759	26,613	0
Sec III	Other Objects	11-000-262-800	49280	1,164	108	480	516	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	1,000	93	413	444	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	20,000	1,860	8,253	8,871	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	8,000	744	3,301	3,548	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	0	0	0	0	0
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	349,431	32,496	144,192	154,991	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	380,000	35,339	156,806	168,550	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	72,000	6,696	29,711	31,936	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	50,000	4,650	20,632	22,178	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	135,272	12,580	55,820	60,000	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	3,528,520	328,140	1,456,038	1,565,080	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	66,000	6,138	27,235	29,274	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	125,000	11,625	51,581	55,444	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	45,000	4,185	18,569	19,960	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	21,372	1,988	8,819	9,480	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	132,577	12,329	54,708	58,805	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	11,970	1,113	4,939	5,309	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	6,231	579	2,571	2,764	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	1,848	172	763	820	0
Sec III	Sub Total		0	24,669,897	1,920,048	10,207,470	9,224,272	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	24,669,897	1,920,048	10,207,470	9,224,272	0
Summary	Grand Total		0	0	2,031,603	10,800,524	9,760,202	0
Summary	Cost Per Pupil		0	0	20,901	25,042	21,053	0

Section	Enrollments	Line Total	Int Dis-Mild	Int Dis-Mod	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
ADE	ADE From School Register	1,045.2	0.0	0.0	1.5	0.0	0.0	0.0	6.3	33.1	12.2	0.0	0.0	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	1,045.2	0.0	0.0	1.5	0.0	0.0	0.0	6.3	33.1	12.2	0.0	0.0	0.0
ADE	Ratio Reg Ed	992.1	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	53.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.6	0.2	0.0	0.0	0.0
ADE	Ratio All	1,045.2	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	9,103,654	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	158,977	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	0	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	569,601	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	749,607	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	69,965	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	92,200	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	310,296	0	0	0	72,595	2,091,997	161,640	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	228	0	0	0	958	5,035	1,856	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	817	0	0	0	3,433	18,038	6,649	0	0	0
Sec II	1,076	0	0	0	4,518	23,739	8,750	0	0	0
Sec II	100	0	0	0	422	2,216	817	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	132	0	0	0	556	2,920	1,076	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	1,750	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	5,524	0	0
Sec II	Other Objects	11-000-219-800	42180	7,500	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	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	3	0	0	0	11	55	20	0	0	0
Sec II	8	0	0	0	33	175	64	0	0	0
Sec II	11	0	0	0	45	238	88	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	20,000	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	1,453,136	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	29	0	0	0	121	633	233	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	2,085	0	0	0	8,759	46,019	16,962	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Objects	12-000-400-800	76200	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	0	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	213,200	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	10,000	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	15,351	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	306	0	0	0	1,285	6,752	2,489	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
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	334,819	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	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	180,760	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	170,150	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	329,236	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	13,500	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	397,671	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	72,653	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	73,602	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	104	0	0	0	438	2,301	848	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	106	0	0	0	444	2,331	859	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	17,108	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	379,587	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	698,798	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	119,611	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	187,892	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	114,140	0	0
Sec III	Salaries	11-000-230-100	45000	326,759	0	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	25	0	0	0	103	542	200	0	0	0
Sec III	545	0	0	0	2,288	12,021	4,431	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	172	0	0	0	721	3,788	1,396	0	0	0
Sec III	270	0	0	0	1,133	5,950	2,193	0	0	0
Sec III	164	0	0	0	688	3,615	1,332	0	0	0
Sec III	469	0	0	0	1,970	10,348	3,814	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
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	72,000	0	0
Sec III	Audit Fees	11-000-230-332	45060	27,000	0	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	10,000	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	33,674	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	46,860	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	500	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	35,000	0	0
Sec III	General Supplies	11-000-230-610	45200	8,000	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	5,000	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	5,584	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	103	0	0	0	434	2,280	840	0	0	0
Sec III	39	0	0	0	163	855	315	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	14	0	0	0	60	317	117	0	0	0
Sec III	48	0	0	0	203	1,066	393	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	67	0	0	0	282	1,484	547	0	0	0
Sec III	1	0	0	0	3	16	6	0	0	0
Sec III	50	0	0	0	211	1,108	409	0	0	0
Sec III	11	0	0	0	48	253	93	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	7	0	0	0	30	158	58	0	0	0
Sec III	8	0	0	0	34	177	65	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	11,481	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	764,938	0	0
Sec III	Salaries	11-000-251-100	47000	256,128	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	65,200	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	500	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	0	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	2,074	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	2,015	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	16	0	0	0	69	364	134	0	0	0
Sec III	1,098	0	0	0	4,611	24,225	8,929	0	0	0
Sec III	368	0	0	0	1,544	8,111	2,990	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	94	0	0	0	393	2,065	761	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1	0	0	0	3	16	6	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	3	0	0	0	13	66	24	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	3	0	0	0	12	64	24	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	91,611	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	529,912	0	0
Sec III	Salaries	11-000-262-100	49000	10,143	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	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	1,056,491	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	26,000	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	0	0	0
Sec III	Insurance	11-000-262-520	49140	233,017	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	12,200	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	63,633	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	158,600	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	221,200	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	131	0	0	0	552	2,901	1,069	0	0	0
Sec III	760	0	0	0	3,194	16,782	6,185	0	0	0
Sec III	15	0	0	0	61	321	118	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,516	0	0	0	6,368	33,458	12,332	0	0	0
Sec III	37	0	0	0	157	823	303	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	334	0	0	0	1,405	7,379	2,720	0	0	0
Sec III	18	0	0	0	74	386	142	0	0	0
Sec III	91	0	0	0	384	2,015	743	0	0	0
Sec III	228	0	0	0	956	5,023	1,851	0	0	0
Sec III	317	0	0	0	1,333	7,005	2,582	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Energy (Oil)	11-000-262-624	49240	19,000	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	60,000	0	0
Sec III	Other Objects	11-000-262-800	49280	1,164	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	1,000	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	20,000	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	8,000	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	0	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	27	0	0	0	115	602	222	0	0	0
Sec III	86	0	0	0	362	1,900	700	0	0	0
Sec III	2	0	0	0	7	37	14	0	0	0
Sec III	1	0	0	0	6	32	12	0	0	0
Sec III	29	0	0	0	121	633	233	0	0	0
Sec III	11	0	0	0	48	253	93	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
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	349,431	0	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	380,000	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	501	0	0	0	2,106	11,066	4,079	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	545	0	0	0	2,290	12,034	4,436	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	72,000	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	135,272	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	3,528,520	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	66,000	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	125,000	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	45,000	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	103	0	0	0	434	2,280	840	0	0	0
Sec III	72	0	0	0	301	1,583	584	0	0	0
Sec III	194	0	0	0	815	4,284	1,579	0	0	0
Sec III	5,064	0	0	0	21,268	111,743	41,186	0	0	0
Sec III	95	0	0	0	398	2,090	770	0	0	0
Sec III	179	0	0	0	753	3,959	1,459	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	65	0	0	0	271	1,425	525	0	0	0
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	21,372	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	132,577	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	31	0	0	0	129	677	249	0	0	0
Sec III	190	0	0	0	799	4,199	1,547	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	11,970	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	6,231	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	1,848	0	0
Sec III	Sub Total		0	24,669,897	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	24,669,897	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	17	0	0	0	72	379	140	0	0	0
Sec III	9	0	0	0	38	197	73	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	3	0	0	0	11	59	22	0	0	0
Sec III	329,548	0	0	0	153,462	2,516,863	318,236	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	329,548	0	0	0	153,462	2,516,863	318,236	0	0	0
Summary	348,695	0	0	0	162,378	2,663,093	336,726	0	0	0
Summary	232,463	0	0	0	25,774	80,456	27,600	0	0	0

Name	Description
Maintain Our School System	Striving for excellence includes having a broad range of support. This budget maintains school councilor positions at each grade band and each school. It supports the alignment to 2022 English Language Arts, and Mathematics, New Jersey student learning standards.
Raising Standards and Expanding Opportunities	Data warehousing and analysis tools are expanded from K-5 to the entire K-8 school district. New benchmarking assessments in ELA and math as well as additional assessments in science will assist teachers principles and MTSS teams in addressing learning needs basic skills and interventionist positions are supported in this year¿s budget. These positions are resources to students who have specific academic gaps, which are identified by formative and summative assessments.
Building Professionalism	Ringwood will continue our collaboration with local colleges and universities to provide field opportunities for future educators. Additionally, other opportunities in Orton-Gillingham phonics strategic instruction and other identified focal points of instruction will be offered to teachers.
Protecting Our Investment	Our greatest investment is in teaching and learning. This year, there is no budgeted deposit into capital reserve. Focus remains on maintaining reasonable class size, curricular resources, and transportation.
Planning for the Future	This year¿s budget presentation looks to the future, and how current tax level requires scaling adjustments to the faculty and staff. These reductions in the workforce will align spending with revenues for 2024-2025 and assist in the 2025-2026 budgeting process.

NAME	DESCRIPTION
Mathematics	This is the last year of Professional Development needed to finish the conversion to a discovery-based teaching of Mathematics. We have now fully deployed Investigations for K-5 and CMP3 for 6-8 and Algebra. This has been a massive five-year undertaking. The district has worked on current units to include new items and align to 2022 NJSLS for Mathematics.
Science	Science has made great strides moving to phenomena understandings of scientific principles. LinkIt science benchmarking will be employed in Grades 5-8 to assess and target curricular standards during daily instruction.
English Language Arts	ELA has completed the transition to the workshop model. ¿From Phonics to Reading¿ has been employed in K-3 for primary phonics instruction.
Social Studies	In 2022-2023 Ringwood fully aligned to new standards in Social Studies. Our new middle school civics units were employed this year.
Career Readiness, Life Literacies and Key Skills	Each grade level was assessed and now Ringwood targets 100% of these standards at their appropriate grade bands.
Visual Performing Arts	Ringwood has Dance curriculum but does not teach it. It is always a goal to try and expand our more traditional art program. This focus will continue in the next academic year.
Health and Physical Education	Ringwood has a fully aligned Comprehensive Health and Physicals Education Curriculum. Physical Education in the K-3 schools focuses on Wellness, Fitness, Dance, and Motor Skill Development units. These grades have a family life component and incorporates community health skills and a unit on drugs and medicine. The Intermediate School (grades 4-5) builds on the skills development units and builds on sport education units. There are additional health units on disease prevention, safety, nutrition, and team building games. Middle School Health is taught in a trimester system where health units are taught in one of the trimesters on each grade level. Health Curriculum is focused on Drug Education, growth and development, human reproduction, and mental and emotional wellness. Middle School also includes Fitness Gram testing, Project Adventure Units, and sports education units that focus on skill development and health related components of physical fitness.
World Languages	Ringwood has maintained its commitment to the ambitious effort to teach Spanish from Kindergarten to Grade 8. A K-3 elementary teacher has been on the faculty that has made a world of difference in the teaching of Spanish in our schools. Because of this new endeavor, our Spanish curriculum in the upper grade levels will be evolving over time as students aging up will have more and more experience with the language as each student will have one more grade of teacher taught classes for the next five years.
Computer Science and Design Thinking	The future demands a robust technology curriculum and one that moves faster than we can predict. Ringwood¿s answer to the challenge of teaching modern technology begins with coding and keyboarding as early as Kindergarten. There is a digital citizenship unit in every grade level and each grade has a coding component. Additionally, our small technology faculty of three teachers are building makers spaces and more challenging units calling for the use of technology and real-world solutions to complex modern problems. This year¿s budget proposal includes funding to support an ongoing effort to enhance STEM/STEAM at the Hewitt School and continue the coding efforts at the middle school. Application instruction will continue at all levels.

ID	Program Name	Amount
1	Health Insurance(State Plan)	44,706
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	44,706
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,197
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,197
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	7,496
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	7,496
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Mem-ber CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
1	Dr. Nicolas Bernice	Superintendent		N	224,787	1.0	N				01JUL2023	30JUN2024	260	20	12	4	0	18
2	Paul Roth	Business Administrator		N	75,000	0.4	N				01MAR2024	30JUN2024	120	0	0	0	0	0
3	Christian Acosta	Information Technology	Technology Coordinator	N	90,850	1.0	N				01JUL2023	30JUN2024	240	22	12	4	0	16
4	Mari Ann Sudell	Administrative Assistant	Superintendent Secretary	N	82,000	1.0	N				01JUL2023	30JUN2024	240	21	12	4	0	16
5	Steven Evans	Coordinator/Director/Manager/Supervisor	Buildings & Grounds Super	N	109,100	1.0	N				01JUL2023	30JUN2024	240	23	12	4	0	16
6	Debbie Lypowy	Coordinator/Director/Manager/Supervisor	Transportation Supervisor	N	108,000	1.0	N				01JUL2023	30JUN2024	240	25	12	4	0	16
7	Jay Logan	Other	Assistant Mechanic	N	78,350	1.0	N				01JUL2023	30JUN2024	240	15	12	4	0	16
8	Dawn Guthrie	Other	Interim Transportation Su	N	92,000	1.0	N				01JUL2023	30JUN2024	240	20	12	4	0	16

ID	ID	Non-Work Description
1	1	holidays
3	3	holidays
4	4	holidays
5	5	holidays
6	6	holidays
7	7	holidays
8	8	holidays

ID=1 Employee Name=Dr. Nicolas Bernice

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	540	0	
Meal/Travel	1,000	0	mileage reimbursement between buildings
Tuition	0	0	
Professional Membership Fees	2,400	0	county and state dues
Other Allowances 1	400	0	subscriptions
Other Allowances 2	4,000	0	professional development congerences
Other Allowances 3	0	0	
TOTAL ALLOWANCES	8,340	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	employee opts out
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)	1,127	0	

ID=1 Employee Name=Dr. Nicolas Bernice

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,127	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	max
Payout of Vacation days	17,291	0	per diem (864.56) 20 days
Payout of Personal days	0	0	no payout for personal days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	32,291	0	

ID=1 Employee Name=Dr. Nicolas Bernice

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=Paul Roth

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	1,500	0	NJASBO
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	Interims not eligible
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	Interims not eligible

ID=2 Employee Name=Paul Roth

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

ID=2 Employee Name=Paul Roth

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=Christian Acosta

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	2,000	0	professional development
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,000	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)	12,643	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	12,643	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,127	0	

ID=3 Employee Name=Christian Acosta

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,127	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	6,500	0	per contract
Payout of Vacation days	8,328	0	max payout is per diem rate (378.54) for 22 days
Payout of Personal days	0	0	no payout for personal days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	14,828	0	

ID=3 Employee Name=Christian Acosta

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=Mari Ann Sudell

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	1,500	0	professional development
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	OPT OUT
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)	1,127	0	

ID=4 Employee Name=Mari Ann Sudell

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,127	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	MAX
Payout of Vacation days	7,175	0	per deim (341.66) for 21 days
Payout of Personal days	0	0	per contract
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	22,175	0	

ID=4 Employee Name=Mari Ann Sudell

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	15,000	0	max
Buyback vacation time in cash	6,939	0	per deim rate (330.45) for 21 days
Buyback personal time in cash	0	0	no payout for personal days
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	21,939	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=5 Employee Name=Steven Evans

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	300	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	775	0	Clothing allowance
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,075	0	
Meeting of Performance Goals	0	0	
Longevity	1,000	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	1,000	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	36,159	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	36,159	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	opt out

ID=5 Employee Name=Steven Evans

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	9,375	0	per contract
Payout of Vacation days	18,218	0	per diem (792.08) for 23 days
Payout of Personal days	0	0	no payout for personal days
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	27,593	0	

ID=5 Employee Name=Steven Evans

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=Debbie Lypowy

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	250	0	Clothing Allowance
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	250	0	
Meeting of Performance Goals	0	0	
Longevity	2,500	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	2,500	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	15,631	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	15,631	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,127	0	

ID=6 Employee Name=Debbie Lypowy

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,127	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	12,250	0	per contract
Payout of Vacation days	11,250	0	per diem (450) for 25 days
Payout of Personal days	0	0	no payout for personal days
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	23,500	0	

ID=6 Employee Name=Debbie Lypowy

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=Jay Logan

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	125	0	Clothing Allowance
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	125	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)	44,706	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	44,706	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,127	0	

ID=7 Employee Name=Jay Logan

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,127	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	3,738	0	per contract
Payout of Vacation days	4,897	0	per deim (326.45) for 15 days
Payout of Personal days	0	0	no payout for personal days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	8,635	0	

ID=7 Employee Name=Jay Logan

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=Dawn Guthrie

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	1,000	0	NJSB Conference
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	200	0	Membership fees
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,200	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)	15,631	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	15,631	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,162	0	

ID=8 Employee Name=Dawn Guthrie

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,162	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	10,500	0	per contract
Payout of Vacation days	7,667	0	per diem (383.33) for 20 days
Payout of Personal days	0	0	no payout for personal days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	18,167	0	

ID=8 Employee Name=Dawn Guthrie

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

Per Pupil Cost Calculations	Actual Costs 2021-22	Actual Costs 2022-23	Original Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Total Budgetary Comparative Per Pupil Cost	\$20,487	\$21,645	\$24,764	\$24,934	\$25,752
Total Classroom Instruction	\$12,737	\$13,504	\$15,073	\$15,466	\$15,742
Classroom-Salaries and Benefits	\$12,088	\$12,962	\$14,130	\$14,447	\$14,603
Classroom-General Supplies and Textbooks	\$321	\$271	\$337	\$363	\$479
Classroom-Purchased Services	\$328	\$271	\$606	\$656	\$660
Total Support Services	\$3,891	\$3,876	\$4,719	\$4,499	\$4,838
Support Services-Salaries and Benefits	\$3,587	\$3,639	\$4,236	\$4,069	\$4,485
Total Administrative Costs	\$1,695	\$1,814	\$1,975	\$2,095	\$2,082
Administration Salaries and Benefits	\$1,406	\$1,585	\$1,717	\$1,757	\$1,852
Total Operations and Maintenance of Plant	\$1,785	\$2,077	\$2,539	\$2,447	\$2,650
Operations and Maintenance-Salaries and Benefits	\$277	\$295	\$328	\$325	\$362
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$183	\$163	\$195	\$190	\$153
Total Equipment Costs	\$76	\$272	\$424	\$497	\$40
Legal Costs	\$160	\$70	\$61	\$70	\$64
Employee Benefits as a percentage of salaries*	24.19%	25.48%	30.09%	26.99%	32.27%

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

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

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2023-24 revised appropriations and the 2024-25 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Administrative Costs	Account	Revised Budget 2023-24	Approved Change 2023-24	Reason for Increase/Decrease	Regional Limit 2024-25	Budget 2024-25
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	326,759	0		234,149	247,680
Salaries of Attorneys	11-000-230-108	0	0		3,620	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		2,498	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		674	0
Legal Services	11-000-230-331	72,000	0		65,617	65,000
Audit Fees	11-000-230-332	27,000	0		24,333	28,000
Architectural/Engineering Services	11-000-230-334	10,000	0		10,272	10,000
Other Purchased Professional Services	11-000-230-339	33,674	0		19,337	10,995
Purchased Technical Services	11-000-230-340	0	0		6,455	0
Communications / Telephone	11-000-230-530	46,860	0		59,162	36,280
BOE Other Purchased Services	11-000-230-585	500	0		1,684	15,200
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	35,000	0		64,803	31,439
General Supplies	11-000-230-610	8,000	0		6,006	1,000
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		533	0
Miscellaneous Expenditures	11-000-230-890	5,584	0		10,917	8,500
BOE Membership Dues and Fees	11-000-230-895	11,481	0		7,606	12,148
Subtotal - General Admin		576,858	0		517,666	466,242
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	637,992	0		721,055	635,387
Salaries of Other Professional Staff	11-000-240-104	0	0		82,568	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	101,473	0		286,912	97,952
Other Salaries	11-000-240-110	0	0		4,996	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		1,572	0
Purchased Professional and Technical Services	11-000-240-300	0	0		5,108	0
Other Purchased Services (400-500 series)	11-000-240-500	5,722	0		14,257	1,100
Supplies and Materials	11-000-240-600	9,620	0		18,888	5,200
Other Objects	11-000-240-800	10,131	0		5,810	2,440

Administrative Costs	Account	Revised Budget 2023-24	Approved Change 2023-24	Reason for Increase/Decrease	Regional Limit 2024-25	Budget 2024-25
Subtotal - School Admin		764,938	0		1,141,166	742,079
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	256,128	0		330,526	340,096
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		814	0
Purchased Professional Services	11-000-251-330	65,200	0		16,951	0
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		393	0
Purchased Technical Services	11-000-251-340	500	0		15,829	0
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	0	0		16,362	0
Sale/Lease-back Payments	11-000-251-594	0	0		7,858	0
Supplies and Materials	11-000-251-600	2,074	0		10,075	2,500
Interest on Current Loans	11-000-251-831	0	0		1,403	0
Miscellaneous Expenditures	11-000-251-890	2,015	0		4,490	2,200
Subtotal - Central Services		325,917	0		404,701	344,796
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	91,611	0		126,434	94,484
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		421	0
Purchased Professional Services	11-000-252-330	0	0		14,510	0
Purchased Technical Services	11-000-252-340	0	0		47,795	0
Other Purchased Services (400-500 series)	11-000-252-500	0	0		26,101	0
Supplies and Materials	11-000-252-600	0	0		18,579	0
Other Objects	11-000-252-800	0	0		2,161	0
Subtotal - Admin Info Tech		91,611	0		236,001	94,484
BENEFITS:						
Allocated		0	0		0	0
Unallocated		381,644	381,644		507,001	456,815
Subtotal - Benefits		381,644	381,644		507,001	456,815
Total Administrative Costs(A1)		2,140,968	381,644		2,806,535	2,104,416

Administrative Costs	Revised Budget 2023-24	Approved Change 2023-24	Regional Limit 2024-25	Budget 2024-25
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	804	804	794	794
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	218	218	218	218
1/2 of Line 22: Pupils on Roll Special Shared Time	0	0	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	0	0	1	1
Total Enrollment for Per Pupil Calculation(A2)	1,022	1,022	1,011	1,011
Total Administrative Costs per Pupil = A1 / A2	2,095	373	2,776	2,082

Description	Object	Expenditures 2022-23	Appropriations 2023-24	Appropriations 2024-25
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	435,173	349,431	470,000
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	379,316	380,000	435,000
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	61,636	72,000	72,000
UNEMPLOYMENT COMPENSATION	250	13,467	50,000	102,633
WORKMEN'S COMPENSATION	260	156,789	135,272	155,562
HEALTH BENEFITS	270	2,944,727	3,528,520	4,069,432
TUITION REIMBURSEMENT	280	47,198	66,000	63,000
OTHER EMPLOYEE BENEFITS	290	114,821	125,000	125,000
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	45,000	90,000
TOTALS		4,153,127	4,751,223	5,582,627
A DISTRICT SHARE		2,944,727	3,528,520	4,069,432
B TOTAL EMPLOYEE SHARE		676,630	730,055	729,913
C TOTAL HEALTH BENEFITS COSTS		3,621,357	4,258,575	4,799,345

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

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

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

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

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Contract with Northern Region Educational Services Commission to administer and staff the extended school year and other supplemental educational programs	0
Transportation Services, including Fuel	The district has jointure contracts with Lakeland Regional BOE. It also has an agreement to service the Lakeland Regional BOE buses.	0
Transportation Services, including Fuel	Ringwood has a shared services agreement with the Lakeland Regional BOE for student transportation.	0
Purchasing	The district is a member of the Educational Services Commission of NJ cooperative purchasing program.	0
Municipal/Public Works	The municipality provides garbage and recycling pick up to the district	0
Municipal/Public Works	Ringwood Boro provides salt as needed during winter.	0
Municipal/Public Works	The district and boro jointly purchase gasoline and diesel fuel for their fleet of vehicles	0
Municipal/Public Works	The boro provides athletic field maintenance in exchange for the use of school facilities for the recreation programs	0
Insurance Coverages and Benefits	The district has insurance coverage through the NJ School Boards Insurance Group	0
Insurance Coverages and Benefits	The district has medical and prescription benefits through the NJ State Health Benefits Plan	0

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	Interactive Boards	13,000	Replacement
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	Dumpster	12,000	Replacement
75780	Undist.Expend.-Student Trans.-Non-Inst. Equip.	12-000-270-732	Truck / Plow Lease	15,000	Replacement

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2024	Resident 10/13/2023	Count Chg 2023 to 2024	Percent Chg 2023 to 2024	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0.0	0	0.0	0.00	
4	Full Day Kindergarten	89.0	0.0	0.0	0.0	0.0	0.0	0	89.0	89.0	0.0	0.00	
5	Grades 1-5	426.0	0.0	0.0	0.0	0.0	0.0	0	426.0	433.0	-7.0	-1.62	
6	Grades 6-8	279.0	0.0	0.0	0.0	0.0	0.0	0	279.0	282.0	-3.0	-1.06	
7	Grades 9-12	0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	0	0.0	0.00	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	794.0	0	0	0	0	0	0	794.0	804.0	-10.0	-1.24	
10	Sp Ed - Elementary	130.0	0.0	0.0	0.0	9.0	0.0	4.0	125.0	123.0	2.0	1.63	
11	Sp Ed - Middle School	88.0	0.0	0.0	0.0	0.0	0.0	4.0	92.0	92.0	0.0	0.00	
12	Sp Ed - High School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	
19	Sent to CSSD - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
21	Sent to CSSD - High School	0	0	0.0	0	0	0	0	0	0	0	0	
22	Subtotal	218.0	0	0.0	0	9.0	0	8.0	217.0	215.0	2.0	0.93	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	1,012.0	0	0.0	0	9.0	0	8.0	1,011.0	1,019.0	-8.0	-0.79	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0	0	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2024	Resident 10/13/2023	Count Chg 2023 to 2024	Percent Chg 2023 to 2024	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	1,011.0	1,019.0	-8.0	-0.79	
35	Charter Schools	1.0	0.0	0	0	0	0	0	1.0	0	1.0	100.00	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-15-2022	Actual 10-13-2023	Estimated 10-15-2024
11	Onroll (Full)	826.0	804.0	794.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	211.0	218.0	218.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	7.0	10.0	8.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	2.0	0	0.0
52	Sent Oth Dist SpEd	1.0	1.0	0.0
60	Received Oth Dist	14.0	14.0	9.0
70	State Facilities	0.0	0.0	0.0

Municipality=Ringwood Boro

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2023-24 to be Raised in 2024	Amt in Col 2 to be Raised in 2024 Tax Levy	Total 2024 Tax Levy With Deferral	Amt in Col 2 Deferred to 2025 Levy	November Election Separate Question to be Raised in 2025
General Fund	22,743,089	0	22,743,089	22,743,089	0	0
Debt Service	717,700	0	717,700	717,700	0	0
Debt Service - PreMerge	0	0	0	0	0	0
TOTALS	23,460,789	0	23,460,789	23,460,789	0	0
Tax Certification of Prior Year Received Too Late for 2023 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	23,460,789	0	0

ID=Ringwood

Category	Amount
(A) General Fund School Levy	22,743,089
(D) Total School Levy	23,460,789
(B) Estimated Net Taxable Valuation (as of 10/01/23)	1,454,544,100
(H) Estimated Equalized Valuation (as of 10/01/23)	2,196,532,921
(C) Estimated 2024-25 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.5636
(F) Estimated 2024-25 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.6129
(I) Estimated 2024-25 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.0354
(L) Estimated 2024-25 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.0681