

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy - Base Budget	10-1210	45,846,446	46,762,871	47,698,129	935,258	2.00
114	Total Tax Levy	10-121x	45,846,446	46,762,871	47,698,129	935,258	2.00
140	Tuition From Individuals	10-1310	135,663	111,250	121,500	10,250	9.21
150	Tuition From Other LEAs Within the State	10-1320	6,162,323	5,941,320	5,530,014	-411,306	-6.92
190	Total Tuition	10-1300	6,297,986	6,052,570	5,651,514	-401,056	-6.63
240	Transportation Fees from Individuals	10-1410	112,600	126,000	121,000	-5,000	-3.97
260	Rents and Royalties	10-1910	204,663	195,750	205,000	9,250	4.73
300	Unrestricted Miscellaneous Revenues	10-1XXX	612,078	442,096	452,071	9,975	2.26
330	Interest Earned on Maintenance Reserve	10-1XXX	12,434	150	1,000	850	566.67
340	Interest Earned on Capital Reserve Funds	10-1XXX	36,387	4,500	5,000	500	11.11
350	Other Restricted Miscellaneous Revenues	10-1XXX	8,251	0	0	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		53,130,845	53,583,937	54,133,714	549,777	1.03
420	Categorical Transportation Aid	10-3121	470,303	470,303	548,643	78,340	16.66
430	Extraordinary Aid	10-3131	595,560	600,000	575,000	-25,000	-4.17
440	Categorical Special Education Aid	10-3132	2,385,005	2,377,140	2,372,361	-4,779	-0.20
470	Categorical Security Aid	10-3177	172,508	172,508	280,145	107,637	62.40
500	Other State Aids	10-3XXX	77,805	35,000	65,000	30,000	85.71
520	SUBTOTAL - Revenues from State Sources		3,701,181	3,654,951	3,841,149	186,198	5.09
580	Budgeted Fund Balance - Operating Budget	10-303	0	2,200,000	2,443,675	243,675	11.08
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	2,073,498	0	-2,073,498	-100.00
630	Withdrawal from Maint. Reserve	10-310	0	435,583	0	-435,583	-100.00
710	Adjustment for Prior Year Encumbrances		0	1,027,768	0	-1,027,768	-100.00
715	Actual Revenues (Over)/Under Expenditures		-1,040,933	0	0	0	0.00
720	TOTAL OPERATING BUDGET		55,791,093	62,975,737	60,418,538	-2,557,199	-4.06
737	Student Activity Fund Revenue	20-1760	328,377	0	0	0	0.00
738	Scholarship Fund Revenue	20-1770	2,174	0	0	0	0.00
740	Other Revenue from Local Sources	20-1XXX	47,429	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	377,980	0	0	0	0.00

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761	SDA Emergent Needs and Capital Maintenance in School Districts	20-3257	61,204	0	0	0	0.00
765	Other Restricted Entitlements	20-32XX	36,124	22,840	20,431	-2,409	-10.55
770	TOTAL REVENUES FROM STATE SOURCES		97,328	22,840	20,431	-2,409	-10.55
780	Title II	20-4451-4455	12,729	19,107	20,007	900	4.71
785	Title III	20-4491-4494	6,251	32,710	18,913	-13,797	-42.18
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	583,001	495,271	480,579	-14,692	-2.97
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	29,310	0	0	0	0.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	20,078	0	0	0	0.00
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	1,817	0	0	0	0.00
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	32,684	0	0	0	0.00
814	ARP - ESSER	20-4540	109,943	0	0	0	0.00
825	Other	20-4XXX	71,890	0	0	0	0.00
826	CRRSA Act - Mental Health Grant	20-4536	3,495	0	0	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		871,198	547,088	519,499	-27,589	-5.04
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-24,425	0	0	0	0.00
838	Actual Revenues (Over)/Under Expenditures-Scholarship Fund		26	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		1,322,107	569,928	539,930	-29,998	-5.26
860	Local Tax Levy	40-1210	1,140,719	1,097,799	1,044,563	-53,236	-4.85
885	TOTAL REVENUES FROM LOCAL SOURCES		1,140,719	1,097,799	1,044,563	-53,236	-4.85
890	Debt Service Aid Type II	40-3160	573,531	551,951	525,187	-26,764	-4.85
895	TOTAL LOCAL REPAYMENT OF DEBT		1,714,250	1,649,750	1,569,750	-80,000	-4.85
935	TOTAL REPAYMENT OF DEBT		1,714,250	1,649,750	1,569,750	-80,000	-4.85
1000	TOTAL REVENUES/SOURCES		58,827,450	65,195,415	62,528,218	-2,667,197	-4.09
2000	Preschool - Salaries of Teachers	11-105-100-101	178,034	142,154	141,554	-600	-0.42
2080	Kindergarten - Salaries of Teachers	11-110-100-101	816,738	907,163	878,814	-28,349	-3.13
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	5,843,579	5,887,552	5,907,215	19,663	0.33
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	3,711,513	3,852,301	3,819,346	-32,955	-0.86
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	5,927,557	6,086,223	6,150,668	64,445	1.06

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2500	Salaries of Teachers	11-150-100-101	15,168	40,800	25,000	-15,800	-38.73
2540	Purchased Professional-Educational Services	11-150-100-320	53,986	52,795	50,000	-2,795	-5.29
3000	Other Salaries for Instruction	11-190-100-106	87,966	109,920	126,800	16,880	15.36
3020	Purchased Professional-Educational Services	11-190-100-320	70,205	110,706	94,843	-15,863	-14.33
3040	Purchased Technical Services	11-190-100-340	73,441	73,000	86,183	13,183	18.06
3060	Other Purchased Services (400-500 series)	11-190-100-500	507,128	387,490	565,973	178,483	46.06
3080	General Supplies	11-190-100-610	680,888	425,135	310,133	-115,002	-27.05
3100	Textbooks	11-190-100-640	0	44,138	57,289	13,151	29.80
3120	Other Objects	11-190-100-800	399	2,056	1,678	-378	-18.39
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	17,966,602	18,121,433	18,215,496	94,063	0.52
4500	Salaries of Teachers	11-204-100-101	194,138	224,608	209,999	-14,609	-6.50
4520	Other Salaries for Instruction	11-204-100-106	66,793	62,992	90,401	27,409	43.51
4540	Purchased Professional-Educational Services	11-204-100-320	0	120	0	-120	-100.00
4600	General Supplies	11-204-100-610	1,762	2,150	2,863	713	33.16
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		262,693	289,870	303,263	13,393	4.62
5500	Salaries of Teachers	11-207-100-101	346,973	373,651	438,944	65,293	17.47
5520	Other Salaries for Instruction	11-207-100-106	334,621	322,580	318,984	-3,596	-1.11
5540	Purchased Professional-Educational Services	11-207-100-320	8,407	7,570	6,460	-1,110	-14.66
5580	Other Purchased Services (400-500 series)	11-207-100-500	75	850	1,400	550	64.71
5600	General Supplies	11-207-100-610	108	155	215	60	38.71
5640	Other Objects	11-207-100-800	0	1,279	0	-1,279	-100.00
5660	TOTAL AUDITORY IMPAIRMENTS		690,184	706,085	766,003	59,918	8.49
7000	Salaries of Teachers	11-213-100-101	3,052,123	3,211,606	3,506,940	295,334	9.20
7020	Other Salaries for Instruction	11-213-100-106	558,613	506,341	619,343	113,002	22.32
7040	Purchased Professional-Educational Services	11-213-100-320	1,145	2,130	2,573	443	20.80
7100	General Supplies	11-213-100-610	753	2,290	2,390	100	4.37
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		3,612,634	3,722,367	4,131,246	408,879	10.98
7500	Salaries of Teachers	11-214-100-101	374,363	415,465	437,580	22,115	5.32

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7520	Other Salaries for Instruction	11-214-100-106	396,250	145,054	176,244	31,190	21.50
7600	General Supplies	11-214-100-610	13,574	10,090	14,215	4,125	40.88
7660	TOTAL AUTISM		784,187	570,609	628,039	57,430	10.06
9260	Salaries of Teachers	11-219-100-101	32,954	20,000	35,000	15,000	75.00
9300	Purchased Professional-Educational Services	11-219-100-320	12,000	5,000	0	-5,000	-100.00
9420	TOTAL HOME INSTRUCTION		44,954	25,000	35,000	10,000	40.00
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	5,394,652	5,313,931	5,863,551	549,620	10.34
11000	Salaries of Teachers	11-230-100-101	280,194	343,474	342,375	-1,099	-0.32
11100	General Supplies	11-230-100-610	0	2,373	13,575	11,202	472.06
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	280,194	345,847	355,950	10,103	2.92
12000	Salaries of Teachers	11-240-100-101	217,136	244,607	261,404	16,797	6.87
12040	Purchased Professional-Educational Services	11-240-100-320	0	175	175	0	0.00
12080	Other Purchased Services (400-500 series)	11-240-100-500	0	1,800	1,800	0	0.00
12100	General Supplies	11-240-100-610	0	200	200	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	217,136	246,782	263,579	16,797	6.81
17000	Salaries	11-401-100-100	293,161	287,529	249,843	-37,686	-13.11
17020	Purchased Services (300-500 series)	11-401-100-500	21,647	24,500	26,900	2,400	9.80
17040	Supplies and Materials	11-401-100-600	10,949	30,938	23,365	-7,573	-24.48
17060	Other Objects	11-401-100-800	1,980	8,245	8,975	730	8.85
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	327,737	351,212	309,083	-42,129	-12.00
17500	Salaries	11-402-100-100	860,420	955,173	970,360	15,187	1.59
17505	Unused Vacation Payment to Terminated/Retired Staff	11-402-100-199	0	13,612	0	-13,612	-100.00
17520	Purchased Services (300-500 series)	11-402-100-500	108,970	143,649	129,383	-14,266	-9.93
17540	Supplies and Materials	11-402-100-600	81,974	134,334	116,711	-17,623	-13.12
17560	Other Objects	11-402-100-800	87,845	92,951	94,138	1,187	1.28
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	1,139,209	1,339,719	1,310,592	-29,127	-2.17
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	503,332	638,524	291,550	-346,974	-54.34
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	560,750	592,500	570,500	-22,000	-3.71

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29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	0	8,000	0	-8,000	-100.00
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	501,824	645,391	721,582	76,191	11.81
29120	Tuition to Priv Sch Disabled & Oth LEAs-Spl,O/S St	11-000-100-567	92,832	0	0	0	0.00
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	1,658,738	1,884,415	1,583,632	-300,783	-15.96
29500	Salaries	11-000-211-100	62,780	64,573	66,494	1,921	2.97
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	62,780	64,573	66,494	1,921	2.97
30500	Salaries	11-000-213-100	593,955	621,609	629,021	7,412	1.19
30540	Purchased Professional and Technical Services	11-000-213-300	14,884	20,000	15,000	-5,000	-25.00
30560	Other Purchased Services (400-500 series)	11-000-213-500	35,099	39,487	41,101	1,614	4.09
30580	Supplies and Materials	11-000-213-600	6,531	10,017	10,497	480	4.79
30600	Other Objects	11-000-213-800	105	532	805	273	51.32
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	650,574	691,645	696,424	4,779	0.69
40500	Salaries	11-000-216-100	753,720	780,734	756,700	-24,034	-3.08
40520	Purchased Professional - Educational Services	11-000-216-320	257,706	490,802	594,169	103,367	21.06
40540	Supplies and Materials	11-000-216-600	1,172	7,090	5,532	-1,558	-21.97
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	1,012,598	1,278,626	1,356,401	77,775	6.08
41000	Salaries	11-000-217-100	907,259	1,337,255	1,467,386	130,131	9.73
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	907,259	1,337,255	1,467,386	130,131	9.73
41500	Salaries of Other Professional Staff	11-000-218-104	1,159,612	1,231,905	1,221,826	-10,079	-0.82
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	150,098	150,046	154,246	4,200	2.80
41560	Purchased Professional - Educational Services	11-000-218-320	7,977	12,373	10,827	-1,546	-12.49
41600	Other Purchased Services (400-500 series)	11-000-218-500	8,809	13,123	15,749	2,626	20.01
41620	Supplies and Materials	11-000-218-600	6,144	8,962	8,175	-787	-8.78
41640	Other Objects	11-000-218-800	1,190	8,224	4,321	-3,903	-47.46
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	1,333,830	1,424,633	1,415,144	-9,489	-0.67
42000	Salaries of Other Professional Staff	11-000-219-104	1,274,829	1,391,072	1,450,559	59,487	4.28
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	118,475	127,759	133,595	5,836	4.57
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	299,682	390,507	397,000	6,493	1.66

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42100	Other Purchased Services (400-500 series)	11-000-219-500	7,850	8,840	13,904	5,064	57.29
42160	Supplies and Materials	11-000-219-600	8,158	12,214	15,470	3,256	26.66
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	1,708,994	1,930,392	2,010,528	80,136	4.15
43000	Sal of Supervisor of Instruction	11-000-221-102	1,055,547	1,128,975	1,096,837	-32,138	-2.85
43040	Sal of Secr and Clerical Assist.	11-000-221-105	16,857	21,196	21,281	85	0.40
43065	Unused Vacation Payment to Terminated/Retired Staff	11-000-221-199	23,864	9,075	0	-9,075	-100.00
43120	Other Purch Prof. and Tech. Services	11-000-221-390	2,050	2,400	2,400	0	0.00
43140	Other Purch Services (400-500)	11-000-221-500	3,677	10,000	9,000	-1,000	-10.00
43160	Supplies and Materials	11-000-221-600	1,665	2,200	2,200	0	0.00
43180	Other Objects	11-000-221-800	7,678	7,630	7,170	-460	-6.03
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	1,111,338	1,181,476	1,138,888	-42,588	-3.60
43500	Salaries	11-000-222-100	382,566	424,721	440,103	15,382	3.62
43540	Purchased Professional and Technical Services	11-000-222-300	29,677	32,545	38,793	6,248	19.20
43560	Other Purchased Services (400-500 series)	11-000-222-500	0	3,698	0	-3,698	-100.00
43580	Supplies and Materials	11-000-222-600	12,070	17,116	19,243	2,127	12.43
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	424,313	478,080	498,139	20,059	4.20
44000	Salaries of Supervisors of Instruction	11-000-223-102	59,156	65,651	71,029	5,378	8.19
44040	Salaries of Secretarial and Clerical Assist	11-000-223-105	4,520	4,656	4,796	140	3.01
44080	Purchased Professional - Educational Services	11-000-223-320	4,845	19,060	11,493	-7,567	-39.70
44120	Other Purchased Services (400-500 series)	11-000-223-500	6,833	31,549	33,000	1,451	4.60
44140	Supplies and Materials	11-000-223-600	93	900	900	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	75,447	121,816	121,218	-598	-0.49
45000	Salaries	11-000-230-100	646,092	641,665	682,093	40,428	6.30
45035	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	15,111	0	0	0	0.00
45040	Legal Services	11-000-230-331	100,970	226,123	150,000	-76,123	-33.66
45060	Audit Fees	11-000-230-332	44,960	46,275	47,000	725	1.57
45080	Architectural/Engineering Services	11-000-230-334	4,890	65,741	50,000	-15,741	-23.94
45100	Other Purchased Professional Services	11-000-230-339	8,850	31,800	15,000	-16,800	-52.83



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45120	Purchased Technical Services	11-000-230-340	52,253	68,100	55,000	-13,100	-19.24
45140	Communications / Telephone	11-000-230-530	35,226	42,950	29,254	-13,696	-31.89
45160	BOE Other Purchased Services	11-000-230-585	14,479	7,700	14,000	6,300	81.82
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	337,909	388,253	396,528	8,275	2.13
45200	General Supplies	11-000-230-610	16,305	14,450	16,950	2,500	17.30
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	0	1,000	0	-1,000	-100.00
45240	Judgments Against The School District	11-000-230-820	35,600	145,000	0	-145,000	-100.00
45260	Miscellaneous Expenditures	11-000-230-890	10,224	10,000	10,000	0	0.00
45280	BOE Membership Dues and Fees	11-000-230-895	23,241	27,500	25,000	-2,500	-9.09
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	1,346,110	1,716,557	1,490,825	-225,732	-13.15
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	1,385,045	1,413,746	1,428,412	14,666	1.04
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	495,643	515,330	534,935	19,605	3.80
46065	Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	28,559	0	0	0	0.00
46100	Other Purchased Services (400-500 series)	11-000-240-500	18,385	23,757	33,050	9,293	39.12
46120	Supplies and Materials	11-000-240-600	14,898	14,115	17,829	3,714	26.31
46140	Other Objects	11-000-240-800	10,739	12,835	13,015	180	1.40
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	1,953,269	1,979,783	2,027,241	47,458	2.40
47000	Salaries	11-000-251-100	499,840	542,973	551,237	8,264	1.52
47005	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	5,372	857	15,000	14,143	1650.29
47020	Purchased Professional Services	11-000-251-330	33,380	25,431	27,500	2,069	8.14
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	6,608	8,213	6,000	-2,213	-26.95
47100	Supplies and Materials	11-000-251-600	10,508	11,787	11,000	-787	-6.68
47180	Miscellaneous Expenditures	11-000-251-890	0	2,400	1,500	-900	-37.50
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	555,708	591,661	612,237	20,576	3.48
47500	Salaries	11-000-252-100	169,025	445,392	458,115	12,723	2.86
47505	Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	20,539	0	0	0	0.00
47540	Purchased Technical Services	11-000-252-340	307,108	355,819	307,390	-48,429	-13.61
47560	Other Purchased Services (400-500 series)	11-000-252-500	104,551	51,944	5,554	-46,390	-89.31

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
47580	Supplies and Materials	11-000-252-600	19,269	186,173	15,210	-170,963	-91.83
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	620,492	1,039,328	786,269	-253,059	-24.35
48500	Salaries	11-000-261-100	477,660	480,871	481,016	145	0.03
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	343,885	854,980	325,080	-529,900	-61.98
48540	General Supplies	11-000-261-610	181,593	192,614	194,000	1,386	0.72
48560	Other Objects	11-000-261-800	1,805	2,500	2,500	0	0.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	1,004,943	1,530,965	1,002,596	-528,369	-34.51
49000	Salaries	11-000-262-100	1,817,600	1,935,077	1,914,065	-21,012	-1.09
49025	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	19,851	1,532	0	-1,532	-100.00
49040	Purchased Professional and Technical Services	11-000-262-300	12,709	9,260	1,560	-7,700	-83.15
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	59,068	77,813	73,250	-4,563	-5.86
49120	Other Purchased Property Services	11-000-262-490	101,365	103,043	96,138	-6,905	-6.70
49140	Insurance	11-000-262-520	21,950	28,058	62,205	34,147	121.70
49160	Miscellaneous Purchased Services	11-000-262-590	300	2,000	2,000	0	0.00
49180	General Supplies	11-000-262-610	87,931	113,211	115,850	2,639	2.33
49200	Energy (Natural Gas)	11-000-262-621	200,161	281,163	302,250	21,087	7.50
49220	Energy (Electricity)	11-000-262-622	332,208	508,838	427,303	-81,535	-16.02
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	2,653,143	3,059,995	2,994,621	-65,374	-2.14
50000	Salaries	11-000-263-100	70,772	92,013	88,902	-3,111	-3.38
50020	Purchased Professional and Technical Services	11-000-263-300	54,127	5,000	16,478	11,478	229.56
50060	General Supplies	11-000-263-610	32,042	50,005	56,000	5,995	11.99
50080	Other Objects	11-000-263-800	0	166,266	106,000	-60,266	-36.25
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	156,941	313,284	267,380	-45,904	-14.65
51020	Purchased Professional and Technical Services	11-000-266-300	244,862	352,295	283,703	-68,592	-19.47
51060	General Supplies	11-000-266-610	15,534	33,781	40,940	7,159	21.19
51100	TOTAL SECURITY	11-000-266-XXX	260,396	386,076	324,643	-61,433	-15.91
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	4,075,423	5,290,320	4,589,240	-701,080	-13.25
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	115,972	214,362	216,887	2,525	1.18



Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	69,932	83,318	152,768	69,450	83.36
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	169,249	149,537	177,847	28,310	18.93
52085	Unused Vacation Payment to Terminated/Retired Staff	11-000-270-199	0	2,188	0	-2,188	-100.00
52100	Management Fee - ESC & CTSA Trans. Program	11-000-270-350	0	820	0	-820	-100.00
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	8,969	56,685	8,414	-48,271	-85.16
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	10,517	48,079	50,000	1,921	4.00
52180	Lease Purchase Payments - School Buses	11-000-270-443	60,368	37,327	37,327	0	0.00
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	197,206	205,040	209,700	4,660	2.27
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	645,661	733,577	680,718	-52,859	-7.21
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	110,571	89,730	108,947	19,217	21.42
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	0	250	0	-250	-100.00
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA	11-000-270-518	749,395	870,164	787,754	-82,410	-9.47
52400	Misc. Purchased Services - Transportation	11-000-270-593	18,602	5,050	2,000	-3,050	-60.40
52420	General Supplies	11-000-270-610	33,739	41,850	38,700	-3,150	-7.53
52440	Transportation Supplies	11-000-270-615	39,263	35,000	42,000	7,000	20.00
52460	Other Objects	11-000-270-800	0	50	200	150	300.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	2,229,444	2,573,027	2,513,262	-59,765	-2.32
68455	Other Employee Benefits	11-000-262-290	175	0	0	0	0.00
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	175	0	0	0	0.00
70260	TOTAL ALLOCATED BENEFITS		175	0	0	0	0.00
71020	Social Security Contributions	11-000-291-220	742,946	827,296	820,000	-7,296	-0.88
71060	Other Retirement Contributions - PERS	11-000-291-241	966,884	965,875	949,240	-16,635	-1.72
71160	Workmen's Compensation	11-000-291-260	226,616	251,360	244,530	-6,830	-2.72
71180	Health Benefits	11-000-291-270	7,875,044	8,943,487	9,347,525	404,038	4.52
71200	Tuition Reimbursement	11-000-291-280	71,805	86,000	86,000	0	0.00
71220	Other Employee Benefits	11-000-291-290	17,392	44,391	28,730	-15,661	-35.28
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	134,433	125,000	125,000	0	0.00
71240	TOTAL UNALLOCATED BENEFITS		10,035,120	11,243,409	11,601,025	357,616	3.18

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	10,035,295	11,243,409	11,601,025	357,616	3.18
72000	Transfers to Cover Deficit (Enterprise Fund)	11-000-310-930	158,372	0	0	0	0.00
72020	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	158,372	0	0	0	0.00
72140	TOTAL UNDISTRIBUTED EXPENDITURES		29,919,984	34,826,996	33,974,353	-852,643	-2.45
72180	Interest Earned on Maintenance Reserve	10-606	0	150	1,000	850	566.67
72260	TOTAL GENERAL CURRENT EXPENSE		55,245,514	60,546,070	60,293,604	-252,466	-0.42
73040	Grades 1-5	12-120-100-730	20,168	0	0	0	0.00
73080	Grades 9-12	12-140-100-730	5,942	9,363	0	-9,363	-100.00
74040	Learning and Language Disabilities - Mild/Moderate	12-204-100-730	0	2,888	0	-2,888	-100.00
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	8,056	29,127	0	-29,127	-100.00
75500	Undistributed Expenditures - Instruction	12-000-100-730	5,895	0	0	0	0.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	135,952	90,725	0	-90,725	-100.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	64,442	23,859	0	-23,859	-100.00
75720	Undist. Expend. - Custodial Services	12-000-262-730	0	2,740	0	-2,740	-100.00
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	20,250	20,006	0	-20,006	-100.00
75760	Undist. Expend. - Security	12-000-266-730	9,950	30,623	0	-30,623	-100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	270,655	209,331	0	-209,331	-100.00
76080	Construction Services	12-000-400-450	165,322	38,306	0	-38,306	-100.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	29,934	29,934	29,934	0	0.00
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0	2,049,596	0	-2,049,596	-100.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	195,256	2,117,836	29,934	-2,087,902	-98.59
76380	Interest Deposit to Capital Reserve	10-604	0	4,500	5,000	500	11.11
76400	TOTAL CAPITAL OUTLAY		465,911	2,331,667	34,934	-2,296,733	-98.50
77500	Salaries of Teachers	13-422-100-101	79,668	98,000	90,000	-8,000	-8.16
77680	TOTAL SUMMER SCHOOL - INSTRUCTION	13-422-100-XXX	79,668	98,000	90,000	-8,000	-8.16
77840	TOTAL SUMMER SCHOOL	13-422-X00-XXX	79,668	98,000	90,000	-8,000	-8.16
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	79,668	98,000	90,000	-8,000	-8.16
84060	GENERAL FUND GRAND TOTAL		55,791,093	62,975,737	60,418,538	-2,557,199	-4.06

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
84100	Local Projects	20-XXX-XXX-XXX	47,429	0	0	0	0.00
84200	Student Activity Fund	20-475-XXX-XXX	303,952	0	0	0	0.00
84220	Scholarship Fund	20-476-XXX-XXX	2,200	0	0	0	0.00
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	3,329	2,899	1,217	-1,682	-58.02
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	0	633	6,088	5,455	861.77
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	6,746	6,222	4,641	-1,581	-25.41
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	2,743	2,457	1,166	-1,291	-52.54
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	11,774	10,629	7,319	-3,310	-31.14
88136	SDA Emergent Needs and Capital Maintenance in School Districts	20-492-XXX-XXX	61,204	0	0	0	0.00
88140	Other	20-XXX-XXX-XXX	11,532	0	0	0	0.00
88180	Total Other State Projects		97,328	22,840	20,431	-2,409	-10.55
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	97,328	22,840	20,431	-2,409	-10.55
88520	Title II	20-XXX-XXX-XXX	12,729	19,107	20,007	900	4.71
88540	Title III	20-XXX-XXX-XXX	6,251	32,710	18,913	-13,797	-42.18
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	583,001	495,271	480,579	-14,692	-2.97
88700	Other	20-XXX-XXX-XXX	71,890	0	0	0	0.00
88711	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	3,495	0	0	0	0.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	109,943	0	0	0	0.00
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	29,310	0	0	0	0.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	20,078	0	0	0	0.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	1,817	0	0	0	0.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	32,684	0	0	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	871,198	547,088	519,499	-27,589	-5.04
88760	TOTAL SPECIAL REVENUE FUNDS		1,322,107	569,928	539,930	-29,998	-5.26
89600	Interest on Bonds	40-701-510-834	224,250	149,750	74,750	-75,000	-50.08
89620	Redemption of Principal	40-701-510-910	1,490,000	1,500,000	1,495,000	-5,000	-0.33
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	1,714,250	1,649,750	1,569,750	-80,000	-4.85

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
89980	TOTAL DEBT SERVICE FUNDS		1,714,250	1,649,750	1,569,750	-80,000	-4.85
90000	TOTAL EXPENDITURES/APPROPRIATIONS		58,827,450	65,195,415	62,528,218	-2,667,197	-4.09

Line Num	Line Description	Account	Explanation*
140	Tuition From Individuals	10-1310	PS tuition
150	Tuition From Other LEAs Within the State	10-1320	Mountainside and DHH Tuition collected
190	Total Tuition	10-1300	PS tuition, Mountainside and DHH Tuition collected
240	Transportation Fees from Individuals	10-1410	Subscription bussing
260	Rents and Royalties	10-1910	Rental and cell tower income
300	Unrestricted Miscellaneous Revenues	10-1XXX	Interest, Activity fees and misc revenues
500	Other State Aids	10-3XXX	Non Public Transportation Aid
765	Other Restricted Entitlements	20-32XX	Non public entitlements

\*Explanations only available for advertised lines

ID	Name	Audited Actual 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Comments
2	Unassigned: Beginning Balance 7/1	2,894,082	1,937,437	1,190,459	
3	Less - Budgeted Withdrawal from Unassigned	0	746,978	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	0	0	
5	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2025	0	0	0	
8	Unassigned: Ending Balance 6/30	1,937,437	1,190,459	1,190,459	
10	Restricted - Legal Reserve: Beginning Balance 7/1	2,241,801	3,896,697	2,443,675	
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	1,453,022	2,443,675	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	3,896,697	2,443,675	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	3,998,726	3,978,983	1,909,985	
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	4,500	5,000	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	2,073,498	0	



ID	Name	Audited Actual 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2025	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	3,978,983	1,909,985	1,914,985	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	45,000,000	45,000,000	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	1,000,437	1,012,872	577,439	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	150	1,000	
43	Less - Withdrawal from Reserve	0	435,583	0	
44	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2025	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	1,012,872	577,439	578,439	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	278,411	302,836	302,836	
50	Plus - Increase in Balance - Revenues	0	0	0	
51	Less - Decrease in Balance - Appropriations	0	0	0	
52	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	302,836	302,836	302,836	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	18,582	18,556	18,556	
57	Plus - Increase in Balance - Revenues	0	0	0	
58	Less - Decrease in Balance - Appropriations	0	0	0	
59	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	18,556	18,556	18,556	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	436,034	444,285	444,285	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 24-25 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	444,285	444,285	444,285	
70	Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
71	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
72	Less - Withdrawal from Reserve - Excess	0	0	0	
73	Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
75	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	0	0	0	
76	Plus - Increase in Reserve - Deposit	0	0	0	
77	Plus - Increase in Reserve - Interest	0	0	0	
78	Less - Withdrawal from Reserve	0	0	0	
79	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
80	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2025	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	0	0	0	
84	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Less - Withdrawal from Reserve	0	0	0	
87	Plus - Additional Balance Anticipated June 2025	0	0	0	
88	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	
89	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
91	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
92	Plus - Increase in Reserve - Deposit	0	0	0	
93	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
94	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
95	Plus - Additional Balance Anticipated June 2025	0	0	0	
96	Less - Additional Balance to be Appropriated 24-25 after Feb 1	0	0	0	

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

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/25	3,634,134
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2025-26*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/25 ((A)-(A1)-(A2)-(A3)-(A4))	3,634,134
B	2024-25 General Fund Appropriations	62,975,737
B1	2023-24 Encumbrances in 2024-25 Appropriations	1,027,768
B2	2024-25 Transfer to Food Services to Cover Deficit	0
B3	2024-25 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	61,947,969
C	Greater of 2% (6% for Voc) * B3 or \$250,000	1,238,959
D	Excess General Fund Free Balance @ 6/30/25 ((A5)-(C))	2,395,175
D1	Excess General Fund Free Balance @ 6/30/24 (from the Audit)	2,443,675
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	0

\*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	2,923
Estimated Medicaid Eligible/Special Education Student Count:	36
District has approved waiver:	Yes
90% of Projected SEMI Reimbursement Revenue:	2,631
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	Yes

Line	Name	Amount	Description
A	2025-26 General Fund Levy	47,698,129	
B	Equalization Aid	0	
C	Total Budgeted Adequacy Spending (A + B)	47,698,129	
D	District Adequacy Budget	37,885,017	
E	Excess Amount (C - D)	9,813,112	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	Berkeley Heights is a high-performing district with high expectations for student achievement and a continuous focus on improving the curriculum and increasing student opportunities. Students are offered a rich variety of courses, including advanced placement courses, to cater to their diverse interests and learning styles. Numerous co-curriculum programs are available for middle and high school students. The district implements a full-day kindergarten program, an extensive preschool program, a special education collaborative model in grades 6-12, and a high school deaf/hard of hearing program. The budget supports the NJ Learning Standards, staff professional development opportunities, and maintains safe and functional learning spaces in aging buildings.



Line	Name	Amount
A	District Adequacy Budget	37,885,017
B	Local Fair Share	70,124,733
C1	2024-25 General Fund Levy	46,762,871
C2	Less: Non-Permanent Separate Proposals 2024-25	0
C3	Less: Other DOE Approved Adjustments 2025-26	0
C4	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2024-25 General Fund Levy	46,762,871
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	37,885,017

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

LINE	Name	Amount
A	2024-25 Tax Levy	\$46,762,871
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2024-25 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$46,762,871
E	Projected 2024-25 WENR - DOE	1,947.0
F	Per Pupil 2024-25 Tax Levy	\$24,018
G	Projected 2025-26 WENR - DOE	2,120.0
H	Projected 2024-25 WENR - DOE	1,947.0
I	Increase in Enrollment (Number)	173.0
J	Increase in Enrollment (Percent)	8.89%
K	Enrolled Number Less Than or Equal To 1% of Increase	19
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%	29
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	15
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	29
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	22
N	Number in Increase in Enrollment Greater than 4% of Total Increase	95
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	95
O	Total Weighted increase in number of students	132
P	Enrollment Adjustment	\$3,170,376
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$49,933,247
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$50,931,912

Line	Name	Amount
A1	2025-26 Health Benefits	9,347,525
A2	Less 2025-26 Dental and Vision costs included in object 270	429,308
A3	Less 2025-26 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2025-26 Health Care Costs	8,918,217
B1	2024-25 Health Benefits Original Budget	8,923,487
B2	Less 2024-25 Dental and Vision costs included in object 270	415,810
B3	Less 2024-25 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2024-25 Health Care Costs - Original Budget	8,507,677
C	Inflate 2024-25 Health Care Costs by 2%	8,677,831
D	Increase in Health Care Costs	240,386
E	SHBP percentage increase	14.0%
F	2024-25 Health Care Costs multiplied by average percentage increase in SHBP over 2%	1,020,921
G	Maximum Adjustment for Health Care Costs	240,386

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

Line	Name	Generated 2022-23	Generated 2023-24	Generated 2024-25	Generated 2025-26
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	44,720,961	45,794,398	46,763,375	50,931,912
B	Adjustment in Health Care Costs	0	0	0	240,386
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	44,720,961	45,794,398	46,763,375	51,172,298
G	Tax Levy	44,896,469	45,846,446	46,762,871	47,698,129
G1	Adjustments to Levy	0	0	0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	0	0	504	3,474,169
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
K	Amount Expiring 2025-26	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	504	3,474,169
M	Banked Cap Available for 2026-27	0	0	0	3,474,673

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	50,931,912
B	Adjustment for increase in health care costs	240,386
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Reserved	0
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	51,172,298

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



Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	551,951
B. Line 89600	149,750
C. Line 89620	1,500,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	33.5%
E. A2: (B*D)/100	50,166
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	99,584
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	214,362
C. Line 52040	83,318
D. Line 52060	149,537
E. Line 52080	0
F. Line 52085	2,188
G. Line 52100	820
H. Line 52120	56,685
I. Line 52140	48,079
J. Line 52400	5,050
K. Line 52420	41,850
L. Line 52440	35,000
M. Line 52450	0
N. Line 52460	50
O. B1: (D)/(A+B+C+D+E+F)	33.3%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	62,449

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	2,404.7	198.3	770.3	531.2	876.5
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	2,404.7	198.3	770.3	531.2	876.5
ADE	Ratio Reg Ed	2,376.3	0.1	0.3	0.2	0.4
ADE	Ratio Spec Ed	28.4	0	0	0	0
ADE	Ratio All	2,404.7	0.1	0.3	0.2	0.4

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	18,441,957	1,049,317	5,887,552	3,852,301	6,086,223
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	12,251	0	0	0	9,363
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	351,212	28,962	112,504	77,583	128,015
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,339,719	110,478	429,154	295,945	488,320
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	1,278,626	105,440	409,584	282,449	466,052
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	1,391,072	114,713	445,604	307,289	507,038
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	127,759	10,535	40,925	28,222	46,567
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	390,507	32,203	125,092	86,263	142,338
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	8,840	729	2,832	1,953	3,222
Sec II	Supplies and Materials	11-000-219-600	42160	12,214	1,007	3,913	2,698	4,452
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	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	29,127	2,402	9,330	6,434	10,617
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	38,306	3,159	12,271	8,462	13,962
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	29,934	2,468	9,589	6,612	10,911
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	2,049,596	169,017	656,549	452,757	747,067
Sec II	Building Use Charge	Formula A	99998	99,584	8,212	31,900	21,998	36,298
Sec III	Salaries of Teachers	11-150-100-101	2500	40,800	3,405	13,226	9,120	15,049
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	52,795	4,406	17,114	11,802	19,473
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	109,920	9,173	35,632	24,572	40,544
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	110,706	9,238	35,886	24,747	40,834
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	73,000	6,092	23,664	16,318	26,926
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	387,490	32,336	125,609	86,620	142,926
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	425,135	35,477	137,812	95,035	156,811

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	44,138	3,683	14,308	9,867	16,280
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	2,056	172	666	460	758
Sec III	TOTAL HOME INSTRUCTION		9420	25,000	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	345,847	28,861	112,110	77,311	127,566
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	246,782	20,351	79,052	54,514	89,951
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	64,573	5,325	20,685	14,264	23,537
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	691,645	57,035	221,555	152,785	252,101
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	1,424,633	118,884	461,808	318,464	525,477
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	1,181,476	97,429	378,463	260,989	430,642
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	478,080	39,424	153,144	105,608	174,258
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	121,816	10,045	39,021	26,909	44,401
Sec III	Salaries	11-000-230-100	45000	641,665	52,914	205,545	141,744	233,883
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	226,123	18,647	72,434	49,951	82,421
Sec III	Audit Fees	11-000-230-332	45060	46,275	3,816	14,823	10,222	16,867
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	65,741	5,421	21,059	14,522	23,962
Sec III	Other Purchased Professional Services	11-000-230-339	45100	31,800	2,622	10,187	7,025	11,591
Sec III	Purchased Technical Services	11-000-230-340	45120	68,100	5,616	21,815	15,043	24,822
Sec III	Communications / Telephone	11-000-230-530	45140	42,950	3,542	13,758	9,488	15,655
Sec III	BOE Other Purchased Services	11-000-230-585	45160	7,700	635	2,467	1,701	2,807
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	388,253	32,017	124,369	85,765	141,516

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	14,450	1,192	4,629	3,192	5,267
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	1,000	82	320	221	364
Sec III	Judgments Against The School District	11-000-230-820	45240	145,000	11,957	46,448	32,031	52,852
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	10,000	825	3,203	2,209	3,645
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	27,500	2,268	8,809	6,075	10,024
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	1,979,783	163,260	634,186	437,336	721,620
Sec III	Salaries	11-000-251-100	47000	542,973	44,775	173,931	119,943	197,911
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	857	71	275	189	312
Sec III	Purchased Professional Services	11-000-251-330	47020	25,431	2,097	8,146	5,618	9,269
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	8,213	677	2,631	1,814	2,994
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	11,787	972	3,776	2,604	4,296
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	2,400	198	769	530	875
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	1,039,328	85,707	332,929	229,588	378,829
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,530,965	126,249	490,416	338,191	558,028
Sec III	Salaries	11-000-262-100	49000	1,935,077	159,573	619,865	427,460	705,325
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	1,532	126	491	338	558
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	9,260	764	2,966	2,046	3,375
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	77,813	6,417	24,926	17,189	28,362
Sec III	Other Purchased Property Services	11-000-262-490	49120	103,043	8,497	33,008	22,762	37,559
Sec III	Insurance	11-000-262-520	49140	28,058	2,314	8,988	6,198	10,227
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	2,000	165	641	442	729
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	113,211	9,336	36,265	25,008	41,265
Sec III	Energy (Natural Gas)	11-000-262-621	49200	281,163	23,186	90,065	62,109	102,482



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	508,838	41,961	162,997	112,403	185,469
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	0	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	313,284	25,834	100,355	69,205	114,190
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	386,076	31,837	123,672	85,284	140,723
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	149,537	12,331	47,901	33,033	54,505
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	89,730	7,399	28,743	19,821	32,706
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	827,296	68,222	265,009	182,750	301,545
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	965,875	79,649	309,400	213,363	352,056
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	251,360	20,728	80,518	55,526	91,619
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	8,943,487	737,511	2,864,876	1,975,623	3,259,852
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	86,000	7,092	27,548	18,997	31,347
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	44,391	3,661	14,220	9,806	16,180
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	125,000	10,308	40,041	27,613	45,562
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	90,725	7,482	29,062	20,041	33,069
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	23,859	1,967	7,643	5,270	8,696
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	2,740	226	878	605	999
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	20,006	1,650	6,409	4,419	7,292
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	30,623	2,525	9,809	6,765	11,162
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	62,449	5,150	20,004	13,795	22,762
Sec III	Sub Total		0	53,757,323	3,961,449	17,199,779	11,653,224	18,967,405
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	53,757,323	3,961,449	17,199,779	11,653,224	18,967,405
Summary	Grand Total		0	0	4,102,873	17,813,811	12,069,244	19,644,541
Summary	Cost Per Pupil		0	0	20,690	23,126	22,721	22,412

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	2,404.7	0.0	0.0	5.1	0.0	9.0	0.0	0.0	14.3	0.0	0.0	0.0	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	2,404.7	0.0	0.0	5.1	0.0	9.0	0.0	0.0	14.3	0.0	0.0	0.0	0.0
ADE	Ratio Reg Ed	2,376.3	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	28.4	0.0	0.0	0.2	0.0	0.3	0.0	0.0	0.5	0.0	0.0	0.0	0.0
ADE	Ratio All	2,404.7	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	18,441,957	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0
Sec I	Equipment		0	12,251	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	351,212	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,339,719	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	1,278,626	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	1,391,072	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	127,759	0	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec I	289,870	0	706,085	0	0	570,609	0	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec I	2,888	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	745	0	1,314	0	0	2,089	0	0	0	0
Sec II	2,841	0	5,014	0	0	7,967	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	2,712	0	4,785	0	0	7,604	0	0	0	0
Sec II	2,950	0	5,206	0	0	8,272	0	0	0	0
Sec II	271	0	478	0	0	760	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	390,507	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	8,840	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	12,214	0	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	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	828	0	1,462	0	0	2,322	0	0	0	0
Sec II	19	0	33	0	0	53	0	0	0	0
Sec II	26	0	46	0	0	73	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	29,127	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0
Sec II	Construction Services	12-000-400-450	76080	38,306	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	62	0	109	0	0	173	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	81	0	143	0	0	228	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Objects	12-000-400-800	76200	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	29,934	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	2,049,596	0	0
Sec II	Building Use Charge	Formula A	99998	99,584	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	40,800	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	52,795	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	63	0	112	0	0	178	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	4,347	0	7,671	0	0	12,188	0	0	0	0
Sec II	211	0	373	0	0	592	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
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	109,920	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	110,706	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	73,000	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	387,490	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	425,135	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	44,138	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	2,056	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	25,000	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	345,847	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	246,782	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	4,489	0	7,923	0	0	12,588	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	523	0	924	0	0	1,468	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	64,573	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	691,645	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	1,424,633	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	1,181,476	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	478,080	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	121,816	0	0
Sec III	Salaries	11-000-230-100	45000	641,665	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	137	0	242	0	0	384	0	0	0	0
Sec III	1,467	0	2,589	0	0	4,113	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2,506	0	4,422	0	0	7,026	0	0	0	0
Sec III	1,014	0	1,789	0	0	2,843	0	0	0	0
Sec III	258	0	456	0	0	724	0	0	0	0
Sec III	1,361	0	2,402	0	0	3,816	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
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	226,123	0	0
Sec III	Audit Fees	11-000-230-332	45060	46,275	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	65,741	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	31,800	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	68,100	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	42,950	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	7,700	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	388,253	0	0
Sec III	General Supplies	11-000-230-610	45200	14,450	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	1,000	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	145,000	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	10,000	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	480	0	846	0	0	1,345	0	0	0	0
Sec III	98	0	173	0	0	275	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	139	0	246	0	0	391	0	0	0	0
Sec III	67	0	119	0	0	189	0	0	0	0
Sec III	144	0	255	0	0	405	0	0	0	0
Sec III	91	0	161	0	0	255	0	0	0	0
Sec III	16	0	29	0	0	46	0	0	0	0
Sec III	823	0	1,453	0	0	2,309	0	0	0	0
Sec III	31	0	54	0	0	86	0	0	0	0
Sec III	2	0	4	0	0	6	0	0	0	0
Sec III	308	0	543	0	0	862	0	0	0	0
Sec III	21	0	37	0	0	59	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	27,500	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	1,979,783	0	0
Sec III	Salaries	11-000-251-100	47000	542,973	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	857	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	25,431	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	8,213	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	11,787	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	2,400	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	58	0	103	0	0	164	0	0	0	0
Sec III	4,199	0	7,410	0	0	11,773	0	0	0	0
Sec III	1,152	0	2,032	0	0	3,229	0	0	0	0
Sec III	2	0	3	0	0	5	0	0	0	0
Sec III	54	0	95	0	0	151	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	17	0	31	0	0	49	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	25	0	44	0	0	70	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	5	0	9	0	0	14	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	1,039,328	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,530,965	0	0
Sec III	Salaries	11-000-262-100	49000	1,935,077	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	1,532	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	9,260	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	77,813	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	103,043	0	0
Sec III	Insurance	11-000-262-520	49140	28,058	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	2,000	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	113,211	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	281,163	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	508,838	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	2,204	0	3,890	0	0	6,181	0	0	0	0
Sec III	3,247	0	5,730	0	0	9,104	0	0	0	0
Sec III	4,104	0	7,242	0	0	11,507	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	3	0	6	0	0	9	0	0	0	0
Sec III	20	0	35	0	0	55	0	0	0	0
Sec III	165	0	291	0	0	463	0	0	0	0
Sec III	219	0	386	0	0	613	0	0	0	0
Sec III	60	0	105	0	0	167	0	0	0	0
Sec III	4	0	7	0	0	12	0	0	0	0
Sec III	240	0	424	0	0	673	0	0	0	0
Sec III	596	0	1,052	0	0	1,672	0	0	0	0
Sec III	1,079	0	1,904	0	0	3,026	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0
Sec III	Other Objects	11-000-262-800	49280	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	313,284	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	386,076	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	149,537	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	89,730	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	664	0	1,173	0	0	1,863	0	0	0	0
Sec III	819	0	1,445	0	0	2,296	0	0	0	0
Sec III	317	0	560	0	0	889	0	0	0	0
Sec III	190	0	336	0	0	534	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
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	827,296	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	965,875	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	1,755	0	3,096	0	0	4,920	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2,048	0	3,615	0	0	5,744	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	251,360	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	8,943,487	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	86,000	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	44,391	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	125,000	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	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	533	0	941	0	0	1,495	0	0	0	0
Sec III	18,968	0	33,473	0	0	53,184	0	0	0	0
Sec III	182	0	322	0	0	511	0	0	0	0
Sec III	94	0	166	0	0	264	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	265	0	468	0	0	743	0	0	0	0
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	90,725	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	23,859	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	2,740	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	192	0	340	0	0	540	0	0	0	0
Sec III	51	0	89	0	0	142	0	0	0	0
Sec III	6	0	10	0	0	16	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	20,006	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	30,623	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	62,449	0	0
Sec III	Sub Total		0	53,757,323	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	53,757,323	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	42	0	75	0	0	119	0	0	0	0
Sec III	65	0	115	0	0	182	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	132	0	234	0	0	371	0	0	0	0
Sec III	365,665	0	834,755	0	0	775,048	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	365,665	0	834,755	0	0	775,048	0	0	0	0
Summary	378,719	0	864,556	0	0	802,717	0	0	0	0
Summary	74,259	0	96,062	0	0	56,134	0	0	0	0

Name	Description
Maintain Our School System	The 2025-2026 budget supports our district strategic plan, technology plan, and professional development plan. It also reflects the BHPS five-year curriculum cycle and supports our commitment to a multi-tiered system of support. We are planning for facility updates and increased student enrollment based on the new construction that is taking place in Berkeley Heights. Additionally, the proposed budget supports the New Jersey Student Learning Standards across content areas and professional learning opportunities for staff members charged with crafting, supporting, and providing lessons aligned to the standards. 11-000-223-580, 11-000-252-340, 11-000-252-600
Raising Standards and Expanding Opportunities	As part of the BHPS curriculum cycle, the K-5 level will continue implementing the Word Study program (phonemic awareness, phonics fluency, spelling and vocabulary) and explore writing and reading programs. K-5 will continue implementing components of Open Sci-Ed units, with a plan to explore science programs. There is a continued effort to elevate our math instruction via differentiated, center-based instruction. Additionally, we will implement additional interventions at the Tier 2 level to better meet the needs of upper elementary students requiring support in reading skills. The 6-12 level will continue to implement its Consultative Model of Inclusion and further develop opportunities for delivering special education services that address student needs and foster student independence as appropriate. Our multi-tiered system of support includes professional development for administrators and staff, which leads to increased student engagement and achievement. Additionally, the proposed budget supports professional learning opportunities for educators and administrators as they continue to hone their skills and knowledge associated with best, research-supported practices inside and outside the classroom. 11-000-221-390, 11-000-223-320, 11-000-223-580, 11-000-240-580, 11-190-100-320
Building Professionalism	We are increasing the hours and quality of our Professional Development and aligning it to research and supporting programs created as a result of the BHPS Strategic Plan. This professional development includes the ongoing support for the ELA/Word Study and Math instruction, a focus on Social Emotional Learning, our inclusive preschool program, and inclusion initiatives. Grief training and incorporating teaching grief through the high school curriculum will occur throughout the school year. A safe and inclusive learning environment increases student growth and achievement and prepares students for life beyond high school. Thus, the proposed budget will help support a more streamlined and congruous professional learning and implementation system for district educators and administrators. 11-000-218-320, 11-000-221-390, 11-000-223-320, 11-000-223-580, 11-000-240-580, 11-190-100-320
Protecting Our Investment	Two areas of roof replacements are needed at William Woodruff Elementary School - this includes areas over the West Wing and Gymnasium. Similarly, a portion of the roof over the Music/Band room is needed at Columbia Middle School. The replacement of The Press Box at Governor Livingston HS Stadium is necessary. The district is rekindling its efforts to seek a referendum to seek many building upgrades needed and necessary. The 2006 bond referendum is ending in March of 2026. 12-000-400-450, 12-000-400-600
Planning for the Future	The district is committed to upgrading aging facilities as well as providing future-ready learning centers by evolving media centers in each building, improving classroom technology, and offering more STEAM classroom spaces. The upgrades will be accomplished through a community referendum and capital improvements in the future. Planning is also taking place to increase preschool opportunities in the district as well as planning for increased student enrollment based on the new construction that is taking place in Berkeley Heights. The proposed budget includes funds to support more streamlined avenues of communication via the various formats currently in place (e.g., website, programs, emails).

NAME	DESCRIPTION
Mathematics	The K-5 buildings are reviewing their Mathematics program as part of the five-year curriculum cycle. The curriculum and program have been aligned to the NJSLS and include print and digital resources, workbooks, teacher materials, and hands-on manipulatives. The budget also includes professional development to support mathematics instruction in Grades 6-12 and to support financial literacy at the high school level. After analyzing the strengths and weaknesses in the mathematics sequence, a new Mathematics 8 course will be offered. The new course will require new texts and professional development for the program. Units of study across all levels are written to provide clarity and specificity as we use the standards to draw on the most important international models for mathematical practice, and to stress conceptual understanding of key ideas. 11-000-221-390, 11-000-223-320, 11-000-223-580, 11-000-240-580, 11-190-100-320
Science	The budget includes curricular materials and supplies to meet the NJSLS in science. Supply orders to support the hands-on lab opportunities in which students grapple with phenomenon-based experiments are a priority in our classrooms. We continue integrating engineering design challenges into classroom instruction and implement STEAM opportunities across grades K-12. The district staff continue to participate in state-wide professional development and design of best practices in Science. Additionally, a focus remains on implementing the New Jersey Student Learning Standards for Climate Change Awareness in all content areas, but specifically in Science, as mandated by the NJDOE. 11-000-221-390, 11-000-223-320, 11-000-223-580, 11-000-240-580, 11-190-100-320, 11-190-100-610, 11-190-100-640
English Language Arts	At the K-5 buildings, there is a focus on foundational skills as we work to continue implementation of the new Word Study program as part of the 5-year curriculum cycle. The program is aligned to the NJSLS and will include print and digital resources, teacher materials, and hands-on manipulatives (using a multi-sensory approach). This initiative will be budgeted as a curriculum line item. In all grade levels K-12, units of study are aligned to literature and informational (nonfiction) texts and writing NJSLS. Research by students provides the opportunity to learn more about a subject. It allows students to look beyond their research to questions left unanswered (new avenues for student research). Additionally, using evidence remains a critical skill and is interspersed throughout the units, allowing students to ground their thinking in the work of authors and experts in literature and the content areas. 11-000-221-390, 11-000-223-320, 11-000-223-580, 11-000-240-580, 11-190-100-320, 11-190-100-640
Social Studies	In Social Studies, we continue to support the implementation of our K-5 curriculum and the NJSLS using the TCI print and digital resources. The district will be purchasing a new online digital resource, Ed Puzzle, that will require teacher training at all grade levels. All of these resources are budgeted for and are aligned to the NJSLS 2020 for Social Studies. Units of Study include mandated topics: AAPI, Amistad, Climate Change, DEI, Holocaust and Genocide, and LGBTQIA+. Additionally, a focus remains on supporting Civics education at the middle and secondary levels as put forward by the NJDOE. 11-000-221-390, 11-000-223-320, 11-000-223-580, 11-000-240-580, 11-190-100-320, 11-190-100-610, 11-190-100-640
Career Readiness, Life Literacies and Key Skills	The district supports the 2020 New Jersey Student Learning Standards - Career Readiness, Life Literacies, and Key Skills. Curricular revisions have been made to further integrate these standards into appropriate courses. Additionally, financial literacy has been expanded to be offered in a math setting expanding the opportunities for students to complete this graduation requirement. Finally, resources continue to be allocated to activities in our STEAM classes, and TV Production classes. A new pod casting course at the middle school will be offered this school year. 11-000-221-390, 11-000-223-320, 11-000-223-580, 11-000-240-580, 11-190-100-320
Visual Performing Arts	The budget continues to offer students opportunities to participate and explore the arts in all forms as put forward in the 2020 New Jersey Student Learning Standards for Visual and Performing Arts. Broad programming includes classes/courses in dance, drawing, painting, ceramics, metal-working, and digital medium. Courses have been leveled to serve all ability levels and interests. The budget also supports another Advanced Placement Art opportunity to support our talented student body. 11-000-221-390, 11-000-223-320, 11-000-223-580, 11-000-240-580, 11-190-100-320
Health and Physical Education	Curriculum documents and programming has been updated to align with the newly-adopted NJSLS for Comprehensive Health and Physical Education. The comprehensive health and physical education program aims to promote active lifestyles and encourage healthy choices by all of our students. Mental health continues to be a priority for our students and emphasis has been placed on demonstrating the importance of active lifestyles in support of social-emotional health. 11-000-218-320, 11-190-100-320, 11-190-100-610
World Languages	The district budget continues to support the exploration and implementation of World Languages in Grades 1-12 across the three modes of communication in the 2020 NJSLS for World Languages: Interpretive, Interpersonal, and Presentational. The budget includes updated text and resource materials for students in French and Italian. The district continues to survey student interest and is exploring multiple possibilities to support the teaching and learning of all world languages in the district. 11-190-100-320, 11-190-100-610, 11-190-100-640
Computer Science and Design Thinking	The budget affords opportunities for K-12 students to be engaged in integrated computer science and design thinking units throughout the grade levels. The budget also includes the replacement of Chromebooks for our students in grades 1-12, and Kindergarten students utilize iPads. Additionally, funds have been committed to the technology refresh schedule in the district technology plan. Finally, the budget includes support for improved infrastructure to support technology as an educational tool. 11-190-100-320, 11-190-100-610, 11-000-252-610.

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	24,741
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	24,741
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	910
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	910
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	0
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	264
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	264
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. Kim Feltre	Superintendent	Superintendent	N	220,000	1.0	N				01JAN2025	30JUN2025	260	24	13	3	0	0
2	Dirk Phillips	Assistant Superintendent	Interim Asst Superintende	N	182,000	1.0	N				20AUG2024	30APR2025	260	23	13	3	0	0
3	Anthony Juskiewicz	Business Administrator	Board Secretary	N	180,250	1.0	N				01JUL2024	30JUN2025	260	23	13	3	0	0
4	Jeremy Marx	Information Technology	Coordinator	N	118,450	1.0	N				01JUL2024	30JUN2025	260	18	13	3	0	0
5	Richard Romano	Coordinator/Director/Manager/Supervisor	Supv. Bldg & Grds	N	112,702	1.0	N				01JUL2024	30JUN2025	260	23	13	3	0	0
6	Lisa McAdam	Other	Budget Acct Spec.	N	92,298	1.0	N				01JUL2024	30JUN2025	260	20	13	3	0	0
7	Phillippe Joachim	Information Technology		N	86,145	1.0	N				01JUL2024	30JUN2025	260	15	13	3	0	0
8	Diane Azalone	Executive Assistant	Asst. to Superintendent	N	85,398	1.0	N				01JUL2024	30JUN2025	260	20	13	3	0	0
9	Katrina Conley Ross	Executive Assistant		N	79,560	1.0	N				01JUL2024	30JUN2025	260	20	13	3	0	0
10	Alicia Sacco Bongiovanni	Other	Accounts Payable	N	77,380	1.0	N				01JUL2024	30JUN2025	260	25	13	3	0	0

ID=1 Employee Name=Dr. Kim Feltre

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	625	0	
Meal/Travel	1,000	0	
Tuition	6,000	0	
Professional Membership Fees	4,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	11,625	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	27,234	2,493	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	27,234	2,493	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	742	0	

ID=1 Employee Name=Dr. Kim Feltre

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	742	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)	812	548	
Other Insurance(Supplemental Disability)	4,584	4,584	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,396	5,132	
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	4,625	0	Unused sick days to date
Payout of Vacation days	24,000	0	Max days allowed by contract
Payout of Personal days	0	0	Unused personal days convert to sick 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	28,625	0	



ID=1 Employee Name=Dr. Kim Feltre

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=Dirk Phillips

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

ID=2 Employee Name=Dirk Phillips

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	no days as per contract
Payout of Vacation days	0	0	no days as per contract
Payout of Personal days	0	0	no days as 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	0	0	

ID=2 Employee Name=Dirk Phillips

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=Anthony Juskiewicz

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	1,300	0	
Tuition	3,060	0	
Professional Membership Fees	3,500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	7,860	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	27,234	2,493	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	27,234	2,493	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	404	0	

ID=3 Employee Name=Anthony Juskiewicz

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	404	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)	665	401	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	665	401	
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	8,412	0	Maximum in bank to date
Payout of Vacation days	19,412	0	Maximum days allowed
Payout of Personal days	0	0	Unused days convert to sick 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	27,824	0	

ID=3 Employee Name=Anthony Juskiewicz

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=Jeremy Marx

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	1,800	0	
Tuition	1,800	0	
Professional Membership Fees	2,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	5,600	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	33,970	9,229	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	33,970	9,229	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	742	0	



ID=4 Employee Name=Jeremy Marx

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	742	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)	437	173	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	437	173	
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	maximum allowed
Payout of Vacation days	10,478	0	maximum days allowed
Payout of Personal days	0	0	Unused personal days convert to sick 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	25,478	0	

ID=4 Employee Name=Jeremy Marx

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

ID=5 Employee Name=Richard Romano

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	600	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	400	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,000	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 BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=5 Employee Name=Richard Romano

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)	416	152	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	416	152	
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	Maximum allowed
Payout of Vacation days	22,540	0	Maximum days allowed
Payout of Personal days	0	0	Unused days convert to sick 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	37,540	0	

ID=5 Employee Name=Richard Romano

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	5,000	0	Payment in lieu of medical benefits
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	5,000	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=6 Employee Name=Lisa McAdam

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

ID=6 Employee Name=Lisa McAdam

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)	341	77	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	341	77	
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	Maximum Allowed
Payout of Vacation days	17,749	0	Maximum days allowed
Payout of Personal days	0	0	Unused personal days convert to sick 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	32,749	0	

ID=6 Employee Name=Lisa McAdam

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	5,000	0	Payment in lieu of medical benefits
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	5,000	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	



ID=7 Employee Name=Phillippe Joachim

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	29,597	4,856	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	29,597	4,856	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	845	0	

ID=7 Employee Name=Phillippe Joachim

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	845	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)	318	54	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	318	54	
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	Maximum allowed
Payout of Vacation days	6,626	0	Maximum days allowed
Payout of Personal days	0	0	Unused personal days convert to sick 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	21,626	0	

ID=7 Employee Name=Phillippe Joachim

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=Diane Azalone

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	29,597	4,856	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	29,597	4,856	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	845	0	

ID=8 Employee Name=Diane Azalone

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	845	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)	306	42	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	306	42	
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	Maximum allowed
Payout of Vacation days	8,211	0	Maximum days allowed
Payout of Personal days	0	0	Unused personal days convert to sick 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	23,211	0	

ID=8 Employee Name=Diane Azalone

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=9 Employee Name=Katrina Conley Ross

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	9,200	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	9,200	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 BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	24,524	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	24,524	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	834	0	

ID=9 Employee Name=Katrina Conley Ross

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	834	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)	294	30	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	294	30	
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	1,415	0	Unused sick days to date
Payout of Vacation days	6,120	0	Maximum days allowed
Payout of Personal days	0	0	Unused personal days convert to sick 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	7,535	0	



ID=9 Employee Name=Katrina Conley Ross

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=10 Employee Name=Alicia Sacco Bongiovanni

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	17,034	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	17,034	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	417	0	

ID=10 Employee Name=Alicia Sacco Bongiovanni

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	417	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)	286	22	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	286	22	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	2,150	0	Unused sick days to date
Payout of Vacation days	16,369	0	Maximum days allowed
Payout of Personal days	0	0	Unused personal days convert to sick 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	18,519	0	

ID=10 Employee Name=Alicia Sacco Bongiovanni

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

Per Pupil Cost Calculations	Actual Costs 2022-23	Actual Costs 2023-24	Original Budget 2024-25	Revised Budget 2024-25	Proposed Budget 2025-26
Total Budgetary Comparative Per Pupil Cost	\$19,993	\$21,242	\$21,221	\$24,171	\$20,953
Total Classroom Instruction	\$11,946	\$12,447	\$12,392	\$13,299	\$11,813
Classroom-Salaries and Benefits	\$11,507	\$11,857	\$11,949	\$12,810	\$11,361
Classroom-General Supplies and Textbooks	\$115	\$289	\$182	\$210	\$149
Classroom-Purchased Services	\$323	\$301	\$260	\$279	\$302
Total Support Services	\$3,466	\$3,768	\$3,747	\$4,614	\$4,103
Support Services-Salaries and Benefits	\$3,366	\$3,469	\$3,448	\$4,117	\$3,635
Total Administrative Costs	\$2,078	\$2,212	\$2,197	\$2,693	\$2,240
Administration Salaries and Benefits	\$1,664	\$1,726	\$1,666	\$1,992	\$1,775
Total Operations and Maintenance of Plant	\$1,772	\$1,960	\$2,031	\$2,605	\$1,987
Operations and Maintenance-Salaries and Benefits	\$1,149	\$1,261	\$1,258	\$1,404	\$1,202
Board Contribution to Food Services	\$0	\$66	\$0	\$0	\$0
Total Extracurricular Costs	\$695	\$739	\$794	\$891	\$739
Total Equipment Costs	\$29	\$112	\$0	\$90	\$0
Legal Costs	\$55	\$42	\$72	\$98	\$56
Employee Benefits as a percentage of salaries*	26.04%	27.69%	29.22%	29.49%	29.74%

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

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

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

Administrative Costs	Account	Revised Budget 2024-25	Approved Change 2024-25	Reason for Increase/Decrease	Regional Limit 2025-26	Budget 2025-26
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	641,665	0		501,216	682,093
Salaries of Attorneys	11-000-230-108	0	0		7,395	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		8,544	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		1,077	0
Legal Services	11-000-230-331	226,123	0		145,820	150,000
Audit Fees	11-000-230-332	46,275	0		52,197	47,000
Architectural/Engineering Services	11-000-230-334	65,741	0		34,032	50,000
Other Purchased Professional Services	11-000-230-339	31,800	0		36,042	15,000
Purchased Technical Services	11-000-230-340	68,100	0		14,216	55,000
Communications / Telephone	11-000-230-530	42,950	0		168,795	29,254
BOE Other Purchased Services	11-000-230-585	7,700	0		6,318	14,000
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	388,253	0		190,047	396,528
General Supplies	11-000-230-610	14,450	0		15,795	16,950
BOE In-House Training/Meeting Supplies	11-000-230-630	1,000	0		1,292	0
Miscellaneous Expenditures	11-000-230-890	10,000	0		22,185	10,000
BOE Membership Dues and Fees	11-000-230-895	27,500	0		19,601	25,000
Subtotal - General Admin		1,571,557	0		1,224,572	1,490,825
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	1,413,746	0		1,829,822	1,428,412
Salaries of Other Professional Staff	11-000-240-104	0	0		201,822	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	515,330	0		790,774	534,935
Other Salaries	11-000-240-110	0	0		1,867	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		8,831	0
Purchased Professional and Technical Services	11-000-240-300	0	0		7,467	0
Other Purchased Services (400-500 series)	11-000-240-500	23,757	0		25,129	33,050
Supplies and Materials	11-000-240-600	14,115	0		39,417	17,829
Other Objects	11-000-240-800	12,835	0		18,452	13,015

Administrative Costs	Account	Revised Budget 2024-25	Approved Change 2024-25	Reason for Increase/Decrease	Regional Limit 2025-26	Budget 2025-26
Subtotal - School Admin		1,979,783	0		2,923,581	2,027,241
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	542,973	0		790,558	551,237
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	857	0		5,241	15,000
Purchased Professional Services	11-000-251-330	25,431	0		31,878	27,500
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		2,728	0
Purchased Technical Services	11-000-251-340	0	0		48,176	0
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	8,213	0		26,421	6,000
Sale/Lease-back Payments	11-000-251-594	0	0		5,600	0
Supplies and Materials	11-000-251-600	11,787	0		15,867	11,000
Interest on Current Loans	11-000-251-831	0	0		646	0
Miscellaneous Expenditures	11-000-251-890	2,400	0		11,631	1,500
Subtotal - Central Services		591,661	0		938,746	612,237
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	445,392	0		394,956	458,115
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		646	0
Purchased Professional Services	11-000-252-330	0	0		27,714	0
Purchased Technical Services	11-000-252-340	355,819	0		113,224	307,390
Other Purchased Services (400-500 series)	11-000-252-500	51,944	0		89,675	5,554
Supplies and Materials	11-000-252-600	186,173	0		62,248	15,210
Other Objects	11-000-252-800	0	0		7,395	0
Subtotal - Admin Info Tech		1,039,328	0		695,858	786,269
BENEFITS:						
Allocated		0	0		0	0
Unallocated		1,049,758	1,049,758		1,396,957	1,091,290
Subtotal - Benefits		1,049,758	1,049,758		1,396,957	1,091,290
Total Administrative Costs(A1)		6,232,087	1,049,758		7,179,714	6,007,862

Administrative Costs	Revised Budget 2024-25	Approved Change 2024-25	Regional Limit 2025-26	Budget 2025-26
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	1,954	1,954	2,293	2,293
1/2 of Line 12: Pupils on Roll Regular Shared Time	8	8	4	4
Line 21: Pupils on Roll Special Full Time	348	348	385	385
1/2 of Line 22: Pupils on Roll Special Shared Time	5	5	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	0	0	0	0
Total Enrollment for Per Pupil Calculation(A2)	2,315	2,315	2,682	2,682
Total Administrative Costs per Pupil = A1 / A2	2,693	454	2,677	2,240



Description	Object	Expenditures 2023-24	Appropriations 2024-25	Appropriations 2025-26
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	742,946	827,296	820,000
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	966,884	965,875	949,240
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	0	0
UNEMPLOYMENT COMPENSATION	250	0	0	0
WORKMEN'S COMPENSATION	260	226,616	251,360	244,530
HEALTH BENEFITS	270	7,875,044	8,943,487	9,347,525
TUITION REIMBURSEMENT	280	71,805	86,000	86,000
OTHER EMPLOYEE BENEFITS	290	17,567	44,391	28,730
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	134,433	125,000	125,000
TOTALS		10,035,295	11,243,409	11,601,025
A DISTRICT SHARE		7,875,044	8,943,487	9,347,525
B TOTAL EMPLOYEE SHARE		1,951,833	1,885,574	1,997,046
C TOTAL HEALTH BENEFITS COSTS		9,826,877	10,829,061	11,344,571

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)
Transportation Services, including Fuel	The district purchases fuel from the township at a reduced rate.	0
Transportation Services, including Fuel	The township repairs school buses and maintenance vehicles for the district, charging less than contracted services.	0
Transportation Services, including Fuel	The district has shared routes with other districts for special education students	0
Transportation Services, including Fuel	The district utilizes Educational Services Commission & Mooris Union Jointure Commission that was established to help with transportation rates and repairs.	0
Purchasing	The township and the district work cooperatively on paving projects and field maintenance	0
Purchasing	The district participates in many purchasing cooperatives to save money.	0
Municipal/Public Works	The township and the district work cooperatively on paving projects and field maintenance	0
Insurance Coverages and Benefits	The district participates in an insurance fund for workers' compensation	0

Item	Line Number	Source	Amount	Explanation
1	140	Parents	121,500	PS Tuition
1	150	Mountainside	4,638,834	Mountainside tuition
1	240	Parents	121,000	Subscription bussing
1	260	PAL and Community	115,605	Rental Income
1	300	NJ cash management	281,701	Bank Interest
2	150	Public LEA's	891,180	DHH tuition received
2	260	Wireless Edge	89,058	Cell Tower Rental
2	300	Parents	165,900	Activity Fee
3	300	Miscellaneous Revenues	4,470	Misc Revenue
			6,429,248	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2025	Resident 10/15/2024	Count Chg 2024 to 2025	Percent Chg 2024 to 2025	Explanation
C1	Half Day Preschool - 3 YR	17.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	33.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	150.0	0.0	0.0	0.0	0.0	0.0	0	150.0	138.0	12.0	8.70	
5	Grades 1-5	757.0	0.0	0.0	0.0	0.0	0.0	0	757.0	681.0	76.0	11.16	
6	Grades 6-8	489.0	0.0	0.0	0.0	0.0	0.0	0	489.0	433.0	56.0	12.93	
7	Grades 9-12	847.0	8.0	0.0	0.0	192.0	0.0	0	659.0	487.5	171.5	35.18	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	2,293.0	8.0	0	0	192.0	0	0	2,055.0	1,739.5	315.5	18.14	
10	Sp Ed - Elementary	138.0	0.0	0.0	0.0	0.0	0.0	2.0	140.0	109.0	31.0	28.44	
11	Sp Ed - Middle School	90.0	0.0	0.0	0.0	0.0	0.0	1.0	91.0	81.0	10.0	12.35	
12	Sp Ed - High School	157.0	0.0	0.0	0.0	40.0	0.0	11.0	128.0	127.0	1.0	0.79	
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	385.0	0	0.0	0	40.0	0	14.0	359.0	317.0	42.0	13.25	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	2,678.0	8.0	0.0	0	232.0	0	14.0	2,414.0	2,056.5	357.5	17.38	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0	0	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2025	Resident 10/15/2024	Count Chg 2024 to 2025	Percent Chg 2024 to 2025	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	2,414.0	2,056.5	357.5	17.38	
35	Charter Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-13-2023	Actual 10-15-2024	Estimated 10-15-2025
11	Onroll (Full)	1,847.0	1,954.0	2,293.0
12	Onroll (Shared)	13.0	16.0	8.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	295.0	348.0	385.0
22	Onroll (SpEd Shared)	16.0	9.0	0.0
40	Sent Private School	9.0	11.0	14.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	0.0	0.0	0.0
52	Sent Oth Dist SpEd	5.0	4.0	0.0
60	Received Oth Dist	253.0	245.0	232.0
70	State Facilities	0.0	0.0	0.0

Municipality=BERKELEY HEIGHTS TWP

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2024-25 to be Raised in 2025	Amt in Col 2 to be Raised in 2025 Tax Levy	Total 2025 Tax Levy With Deferral	Amt in Col 2 Deferred to 2026 Levy
General Fund	47,698,129	23,381,435	24,316,693	47,698,128	23,381,436
General Fund - Separate Proposal for School Election	0	0	0	0	0
General Fund - Separate Proposal 2025-26 Passed at Prior Special Election	0	0	0	0	0
Debt Service	1,044,563	548,899	495,664	1,044,563	548,899
Debt Service - PreMerge	0	0	0	0	0
TOTALS	48,742,692	0	24,812,357	0	23,930,335
Tax Certification of Prior Year Received Too Late for 2024 Levy	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0
GRAND TOTAL	0	0	0	48,742,691	0

ID=Berkeley Heights Township

Category	Amount
(A) General Fund School Levy	47,698,128
(D) Total School Levy	48,742,691
(B) Estimated Net Taxable Valuation (as of 10/01/24)	1,842,504,685
(H) Estimated Equalized Valuation (as of 10/01/24)	4,417,245,781
(C) Estimated 2025-26 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	2.5888
(F) Estimated 2025-26 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.6455
(I) Estimated 2025-26 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.0798
(L) Estimated 2025-26 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.1035