

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy - Base Budget	10-1210	73,233,933	76,123,727	79,873,363	3,749,636	4.93
114	Total Tax Levy	10-121x	73,233,933	76,123,727	79,873,363	3,749,636	4.93
140	Tuition From Individuals	10-1310	67,920	83,700	83,700	0	0.00
150	Tuition From Other LEAs Within the State	10-1320	261,068	241,229	241,000	-229	-0.09
190	Total Tuition	10-1300	328,988	324,929	324,700	-229	-0.07
250	Transportation Fees from Other LEAs	10-1420-1440	53,844	0	0	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	799,046	425,000	425,000	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	37,791	0	0	0	0.00
350	Other Restricted Miscellaneous Revenues	10-1XXX	74,220	0	0	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		74,527,822	76,873,656	80,623,063	3,749,407	4.88
420	Categorical Transportation Aid	10-3121	203,264	197,508	194,431	-3,077	-1.56
430	Extraordinary Aid	10-3131	596,681	700,000	590,000	-110,000	-15.71
440	Categorical Special Education Aid	10-3132	4,675,859	4,137,406	4,028,207	-109,199	-2.64
470	Categorical Security Aid	10-3177	462,813	846,765	803,591	-43,174	-5.10
506	State Reimbursement for Menstrual Products	10-3301	514	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		5,939,131	5,881,679	5,616,229	-265,450	-4.51
540	Medicaid Reimbursement	10-4200	18,351	7,144	33,604	26,460	370.38
545	Other Federal Grant Revenue - Passed through State	10-42XX	5,450	0	0	0	0.00
570	SUBTOTAL - Revenues from Federal Sources		23,801	7,144	33,604	26,460	370.38
580	Budgeted Fund Balance - Operating Budget	10-303	0	2,483,724	2,500,000	16,276	0.66
600	Withdrawal from Cap Res-for Local Share	10-307	0	100,000	850,000	750,000	750.00
630	Withdrawal from Maint. Reserve	10-310	0	0	50,000	50,000	100.00
710	Adjustment for Prior Year Encumbrances		0	1,643,167	0	-1,643,167	-100.00
715	Actual Revenues (Over)/Under Expenditures		1,023,417	0	0	0	0.00
720	TOTAL OPERATING BUDGET		81,514,171	86,989,370	89,672,896	2,683,526	3.08
737	Student Activity Fund Revenue	20-1760	920,100	0	0	0	0.00
738	Scholarship Fund Revenue	20-1770	99,192	0	0	0	0.00
740	Other Revenue from Local Sources	20-1XXX	993,114	0	0	0	0.00

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745	Total Revenues from Local Sources	20-1XXX	2,012,406	0	0	0	0.00
765	Other Restricted Entitlements	20-32XX	742,412	140,935	140,935	0	0.00
770	TOTAL REVENUES FROM STATE SOURCES		742,412	140,935	140,935	0	0.00
775	Title I	20-4411-4416	182,308	192,891	144,668	-48,223	-25.00
780	Title II	20-4451-4455	59,541	81,943	61,457	-20,486	-25.00
785	Title III	20-4491-4494	32,721	52,116	39,087	-13,029	-25.00
790	Title IV	20-4471-4474	0	15,519	11,639	-3,880	-25.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	1,157,643	588,217	441,163	-147,054	-25.00
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	7,406	0	0	0	0.00
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	12,154	0	0	0	0.00
825	Other	20-4XXX	114,803	0	0	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		1,566,576	930,686	698,014	-232,672	-25.00
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-22,043	0	0	0	0.00
838	Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-25,584	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		4,273,767	1,071,621	838,949	-232,672	-21.71
1000	TOTAL REVENUES/SOURCES		85,787,938	88,060,991	90,511,845	2,450,854	2.78
2080	Kindergarten - Salaries of Teachers	11-110-100-101	895,658	1,072,865	1,076,167	3,302	0.31
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	9,605,495	9,830,059	10,074,195	244,136	2.48
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	5,904,887	6,182,828	6,448,694	265,866	4.30
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	7,868,052	8,115,456	8,212,856	97,400	1.20
2500	Salaries of Teachers	11-150-100-101	30,175	22,067	22,729	662	3.00
2540	Purchased Professional-Educational Services	11-150-100-320	49,089	32,000	32,000	0	0.00
3000	Other Salaries for Instruction	11-190-100-106	714,854	740,598	762,152	21,554	2.91
3040	Purchased Technical Services	11-190-100-340	10,808	12,000	12,000	0	0.00
3060	Other Purchased Services (400-500 series)	11-190-100-500	332,275	334,404	334,404	0	0.00
3080	General Supplies	11-190-100-610	1,978,136	2,124,828	1,647,676	-477,152	-22.46
3100	Textbooks	11-190-100-640	378,603	287,158	283,689	-3,469	-1.21
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	27,768,032	28,754,263	28,906,562	152,299	0.53

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4500	Salaries of Teachers	11-204-100-101	720,898	758,176	866,072	107,896	14.23
4600	General Supplies	11-204-100-610	3,763	5,000	5,000	0	0.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		724,661	763,176	871,072	107,896	14.14
6000	Salaries of Teachers	11-209-100-101	105,195	112,665	119,655	6,990	6.20
6020	Other Salaries for Instruction	11-209-100-106	81,836	42,315	89,126	46,811	110.63
6100	General Supplies	11-209-100-610	3,400	2,000	3,500	1,500	75.00
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		190,431	156,980	212,281	55,301	35.23
7000	Salaries of Teachers	11-213-100-101	3,420,284	3,578,806	3,678,627	99,821	2.79
7020	Other Salaries for Instruction	11-213-100-106	2,936,245	2,826,358	3,101,585	275,227	9.74
7100	General Supplies	11-213-100-610	10,523	12,000	10,000	-2,000	-16.67
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		6,367,052	6,417,164	6,790,212	373,048	5.81
8000	Salaries of Teachers	11-215-100-101	374,229	389,551	401,352	11,801	3.03
8020	Other Salaries for Instruction	11-215-100-106	604,420	646,859	669,603	22,744	3.52
8100	General Supplies	11-215-100-600	1,197	2,000	2,000	0	0.00
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		979,846	1,038,410	1,072,955	34,545	3.33
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	8,261,990	8,375,730	8,946,520	570,790	6.81
11000	Salaries of Teachers	11-230-100-101	836,791	903,000	886,865	-16,135	-1.79
11100	General Supplies	11-230-100-610	1,922	1,950	1,950	0	0.00
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	838,713	904,950	888,815	-16,135	-1.78
12000	Salaries of Teachers	11-240-100-101	877,453	908,759	790,257	-118,502	-13.04
12040	Purchased Professional-Educational Services	11-240-100-320	0	2,000	2,000	0	0.00
12100	General Supplies	11-240-100-610	1,366	4,700	1,679	-3,021	-64.28
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	878,819	915,459	793,936	-121,523	-13.27
17000	Salaries	11-401-100-100	397,107	384,000	385,619	1,619	0.42
17020	Purchased Services (300-500 series)	11-401-100-500	5,413	10,900	10,900	0	0.00
17040	Supplies and Materials	11-401-100-600	18,493	24,304	11,604	-12,700	-52.25
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	421,013	419,204	408,123	-11,081	-2.64
17500	Salaries	11-402-100-100	897,377	904,655	968,127	63,472	7.02

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17520	Purchased Services (300-500 series)	11-402-100-500	193,762	204,250	203,350	-900	-0.44
17540	Supplies and Materials	11-402-100-600	71,803	104,150	94,150	-10,000	-9.60
17560	Other Objects	11-402-100-800	20,171	23,610	23,610	0	0.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	1,183,113	1,236,665	1,289,237	52,572	4.25
20000	Salaries of Teachers	11-422-100-101	83,375	15,000	14,350	-650	-4.33
20120	General Supplies	11-422-100-610	0	350	1,000	650	185.71
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		83,375	15,350	15,350	0	0.00
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	83,375	15,350	15,350	0	0.00
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	237,108	274,866	160,000	-114,866	-41.79
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	303,600	362,000	330,414	-31,586	-8.73
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	33,250	13,500	36,400	22,900	169.63
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	1,067,706	1,674,967	2,004,385	329,418	19.67
29120	Tuition to Priv Sch Disabled & Oth LEAs-Spl,O/S St	11-000-100-567	274,800	309,125	280,500	-28,625	-9.26
29140	Tuition - State Facilities	11-000-100-568	0	0	20,307	20,307	100.00
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	1,916,464	2,634,458	2,832,006	197,548	7.50
30500	Salaries	11-000-213-100	785,727	826,396	879,456	53,060	6.42
30540	Purchased Professional and Technical Services	11-000-213-300	67,822	110,000	102,200	-7,800	-7.09
30560	Other Purchased Services (400-500 series)	11-000-213-500	6,330	6,800	6,800	0	0.00
30580	Supplies and Materials	11-000-213-600	14,319	26,000	26,000	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	874,198	969,196	1,014,456	45,260	4.67
40500	Salaries	11-000-216-100	850,484	874,517	954,764	80,247	9.18
40520	Purchased Professional - Educational Services	11-000-216-320	11,446	45,000	35,000	-10,000	-22.22
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	861,930	919,517	989,764	70,247	7.64
41020	Purchased Professional - Educational Services	11-000-217-320	439,324	475,000	525,000	50,000	10.53
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	439,324	475,000	525,000	50,000	10.53
41500	Salaries of Other Professional Staff	11-000-218-104	1,160,198	1,203,549	1,239,600	36,051	3.00
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	164,112	170,946	177,862	6,916	4.05
41600	Other Purchased Services (400-500 series)	11-000-218-500	958	2,000	2,000	0	0.00

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41620	Supplies and Materials	11-000-218-600	19,970	21,975	17,700	-4,275	-19.45
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	1,345,238	1,398,470	1,437,162	38,692	2.77
42000	Salaries of Other Professional Staff	11-000-219-104	1,260,678	1,188,251	1,244,731	56,480	4.75
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	123,314	132,982	137,092	4,110	3.09
42060	Purchased Professional - Educational Services	11-000-219-320	0	59,600	10,000	-49,600	-83.22
42100	Other Purchased Services (400-500 series)	11-000-219-500	2,958	5,000	5,000	0	0.00
42160	Supplies and Materials	11-000-219-600	8,943	12,000	12,000	0	0.00
42180	Other Objects	11-000-219-800	245	450	450	0	0.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	1,396,138	1,398,283	1,409,273	10,990	0.79
43000	Sal of Supervisor of Instruction	11-000-221-102	1,284,513	1,305,994	1,340,124	34,130	2.61
43020	Sal of Other Professional Staff	11-000-221-104	13,000	13,000	13,000	0	0.00
43060	Other Salaries	11-000-221-110	101,725	16,888	66,888	50,000	296.07
43080	Sal of Facilitators, Math & Literacy Coaches	11-000-221-176	536,477	439,623	454,080	14,457	3.29
43160	Supplies and Materials	11-000-221-600	21,137	23,845	23,845	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	1,956,852	1,799,350	1,897,937	98,587	5.48
43500	Salaries	11-000-222-100	1,040,557	933,372	909,286	-24,086	-2.58
43580	Supplies and Materials	11-000-222-600	150,434	132,330	129,830	-2,500	-1.89
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	1,190,991	1,065,702	1,039,116	-26,586	-2.49
44160	Other Objects	11-000-223-800	62,834	74,165	74,165	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	62,834	74,165	74,165	0	0.00
45000	Salaries	11-000-230-100	684,924	583,222	597,997	14,775	2.53
45040	Legal Services	11-000-230-331	271,169	190,000	70,000	-120,000	-63.16
45060	Audit Fees	11-000-230-332	85,000	85,000	77,500	-7,500	-8.82
45100	Other Purchased Professional Services	11-000-230-339	65,500	40,000	35,000	-5,000	-12.50
45140	Communications / Telephone	11-000-230-530	148,390	155,000	150,000	-5,000	-3.23
45160	BOE Other Purchased Services	11-000-230-585	24,719	35,000	35,000	0	0.00
45200	General Supplies	11-000-230-610	7,397	8,000	8,000	0	0.00
45240	Judgments Against The School District	11-000-230-820	0	22,500	150,000	127,500	566.67

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45280	BOE Membership Dues and Fees	11-000-230-895	49,062	47,500	42,500	-5,000	-10.53
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	1,336,161	1,166,222	1,165,997	-225	-0.02
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	1,740,742	1,819,418	1,857,226	37,808	2.08
46020	Salaries of Other Professional Staff	11-000-240-104	414,551	407,519	419,804	12,285	3.01
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	965,689	1,043,562	1,030,198	-13,364	-1.28
46100	Other Purchased Services (400-500 series)	11-000-240-500	11,231	41,000	41,000	0	0.00
46120	Supplies and Materials	11-000-240-600	2,967	3,000	3,000	0	0.00
46140	Other Objects	11-000-240-800	27,789	28,500	28,500	0	0.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	3,162,969	3,342,999	3,379,728	36,729	1.10
47000	Salaries	11-000-251-100	1,023,559	1,133,963	1,090,399	-43,564	-3.84
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	46,517	52,500	50,000	-2,500	-4.76
47100	Supplies and Materials	11-000-251-600	31,669	34,000	30,500	-3,500	-10.29
47140	Interest on Lease Purchase Agreements	11-000-251-832	21,286	45,000	40,000	-5,000	-11.11
47180	Miscellaneous Expenditures	11-000-251-890	69,514	85,000	80,000	-5,000	-5.88
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	1,192,545	1,350,463	1,290,899	-59,564	-4.41
47500	Salaries	11-000-252-100	641,849	641,612	675,921	34,309	5.35
47560	Other Purchased Services (400-500 series)	11-000-252-500	2,991	3,000	3,000	0	0.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	644,840	644,612	678,921	34,309	5.32
48500	Salaries	11-000-261-100	557,287	625,825	628,757	2,932	0.47
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	708,162	363,340	201,600	-161,740	-44.51
48540	General Supplies	11-000-261-610	321,575	330,148	211,125	-119,023	-36.05
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	1,587,024	1,319,313	1,041,482	-277,831	-21.06
49000	Salaries	11-000-262-100	2,498,787	2,638,586	2,432,171	-206,415	-7.82
49020	Salaries of Non-Instructional Aides	11-000-262-107	486,628	444,443	449,730	5,287	1.19
49040	Purchased Professional and Technical Services	11-000-262-300	41,748	44,526	264,114	219,588	493.17
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	43,036	74,900	64,610	-10,290	-13.74
49120	Other Purchased Property Services	11-000-262-490	105,601	106,840	128,208	21,368	20.00
49140	Insurance	11-000-262-520	624,118	879,550	763,479	-116,071	-13.20



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49180	General Supplies	11-000-262-610	211,170	211,238	208,186	-3,052	-1.44
49200	Energy (Natural Gas)	11-000-262-621	386,257	500,000	550,000	50,000	10.00
49220	Energy (Electricity)	11-000-262-622	739,994	874,517	920,000	45,483	5.20
49280	Other Objects	11-000-262-800	33,990	33,990	30,600	-3,390	-9.97
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	5,171,329	5,808,590	5,811,098	2,508	0.04
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	21,493	21,645	21,645	0	0.00
50060	General Supplies	11-000-263-610	29,870	29,870	29,870	0	0.00
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	51,363	51,515	51,515	0	0.00
51000	Salaries	11-000-266-100	183,089	197,597	249,503	51,906	26.27
51080	Other Objects	11-000-266-800	6,975	10,000	10,000	0	0.00
51100	TOTAL SECURITY	11-000-266-XXX	190,064	207,597	259,503	51,906	25.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	6,999,780	7,387,015	7,163,598	-223,417	-3.02
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	108,170	171,532	161,499	-10,033	-5.85
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	4,391	10,000	10,000	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	373,780	473,300	429,300	-44,000	-9.30
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	8,443	15,000	15,000	0	0.00
52360	Contract. Serv.(Reg. Students)-ESCs & CTSAs	11-000-270-517	75,000	155,000	155,000	0	0.00
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSAs	11-000-270-518	870,943	1,150,000	1,150,000	0	0.00
52420	General Supplies	11-000-270-610	15,946	16,000	16,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	1,456,673	1,990,832	1,936,799	-54,033	-2.71
71000	Group Insurance	11-000-291-210	202,425	244,344	242,597	-1,747	-0.71
71020	Social Security Contributions	11-000-291-220	1,129,603	1,400,000	1,300,000	-100,000	-7.14
71060	Other Retirement Contributions - PERS	11-000-291-241	1,513,621	1,584,697	1,593,167	8,470	0.53
71120	Other Retirement Contributions - Regular	11-000-291-249	30,827	35,000	35,000	0	0.00
71160	Workmen's Compensation	11-000-291-260	392,762	466,118	407,981	-58,137	-12.47
71180	Health Benefits	11-000-291-270	12,290,145	13,924,153	16,508,850	2,584,697	18.56
71200	Tuition Reimbursement	11-000-291-280	112,637	136,500	136,500	0	0.00
71220	Other Employee Benefits	11-000-291-290	157,578	254,000	209,000	-45,000	-17.72

Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
71240	TOTAL UNALLOCATED BENEFITS		15,829,598	18,044,812	20,433,095	2,388,283	13.24
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	15,829,598	18,044,812	20,433,095	2,388,283	13.24
72140	TOTAL UNDISTRIBUTED EXPENDITURES		40,666,535	44,661,096	47,267,916	2,606,820	5.84
72260	TOTAL GENERAL CURRENT EXPENSE		80,101,590	85,282,717	88,516,459	3,233,742	3.79
75500	Undistributed Expenditures - Instruction	12-000-100-730	35,711	30,000	0	-30,000	-100.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	0	10,000	0	-10,000	-100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	35,711	40,000	0	-40,000	-100.00
76040	Architectural/Engineering Services	12-000-400-334	0	100,000	100,000	0	0.00
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	130,478	33,925	0	-33,925	-100.00
76080	Construction Services	12-000-400-450	997,575	1,270,044	800,000	-470,044	-37.01
76140	Lease Purchase Agreements - Principal	12-000-400-721	213,796	227,663	221,416	-6,247	-2.74
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	35,021	35,021	35,021	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	1,376,870	1,666,653	1,156,437	-510,216	-30.61
76400	TOTAL CAPITAL OUTLAY		1,412,581	1,706,653	1,156,437	-550,216	-32.24
84060	GENERAL FUND GRAND TOTAL		81,514,171	86,989,370	89,672,896	2,683,526	3.08
84100	Local Projects	20-XXX-XXX-XXX	993,114	0	0	0	0.00
84200	Student Activity Fund	20-475-XXX-XXX	898,057	0	0	0	0.00
84220	Scholarship Fund	20-476-XXX-XXX	73,608	0	0	0	0.00
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	19,596	12,202	12,202	0	0.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	251	0	0	0	0.00
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	116,160	51,573	51,573	0	0.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	102,891	21,606	21,606	0	0.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	71,289	18,206	18,206	0	0.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	305,825	36,739	36,739	0	0.00
88140	Other	20-XXX-XXX-XXX	126,400	609	609	0	0.00
88180	Total Other State Projects		742,412	140,935	140,935	0	0.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	742,412	140,935	140,935	0	0.00
88500	Title I	20-XXX-XXX-XXX	182,308	192,891	144,668	-48,223	-25.00



Line Num	Line Description	Account	Actual Audited 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88520	Title II	20-XXX-XXX-XXX	59,541	81,943	61,457	-20,486	-25.00
88540	Title III	20-XXX-XXX-XXX	32,721	52,116	39,087	-13,029	-25.00
88560	Title IV	20-XXX-XXX-XXX	0	15,519	11,639	-3,880	-25.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,157,643	588,217	441,163	-147,054	-25.00
88700	Other	20-XXX-XXX-XXX	114,803	0	0	0	0.00
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	7,406	0	0	0	0.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	12,154	0	0	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	1,566,576	930,686	698,014	-232,672	-25.00
88760	TOTAL SPECIAL REVENUE FUNDS		4,273,767	1,071,621	838,949	-232,672	-21.71
90000	TOTAL EXPENDITURES/APPROPRIATIONS		85,787,938	88,060,991	90,511,845	2,450,854	2.78

Line Num	Line Description	Account	Explanation*
114	Total Tax Levy	10-121x	Based on revenue needs for rising costs within the budget (especially related to health care). Within the adjusted tax levy cap.
190	Total Tuition	10-1300	The district receives 5 students from other LEA's. Also, as space allows, up to 15 pre-K students are received on a tuition basis.
300	Unrestricted Miscellaneous Revenues	10-1XXX	Interest Investment Income
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		Primarily related to the local tax levy increase (see explanation above).
520	SUBTOTAL - Revenues from State Sources		Based on a decrease in state aid revenue and anticipated decrease in ExAid.
570	SUBTOTAL - Revenues from Federal Sources		See explanations above.
600	Withdrawal from Cap Res-for Local Share	10-307	Related to the withdrawal from capital reserve as compared to the prior year.
630	Withdrawal from Maint. Reserve	10-310	Related to the withdrawal from maintenance reserve as compared to the prior year.
765	Other Restricted Entitlements	20-32XX	Non-public aid
830	TOTAL REVENUES FROM FEDERAL SOURCES		Based on anticipated federal funding levels with ESEA and IDEA.
840	TOTAL GRANTS AND ENTITLEMENTS		See above explanation.
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		Based on change in student needs.
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		Based on change in student needs.
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		Based on change in student needs.
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	Based on change in student needs.
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	Based on change in student needs.
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Based on student interest changes.
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Based on change in student needs.
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Based on change in student needs.
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Based on change in student needs.
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	Based on change in student needs.
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Based on required and expanded curriculum needs.
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	Based on current year unexpected costs, not anticipated for the FY27 budget.
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Based on current year savings, not anticipated for the FY27 budget.
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Due to anticipated cost efficiencies and savings in the FY27 budget.
51100	TOTAL SECURITY	11-000-266-XXX	Based on anticipated staffing needs in FY27.

Line Num	Line Description	Account	Explanation*
71240	TOTAL UNALLOCATED BENEFITS		Based on anticipated large health care premium cost increases.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	Based on anticipated large health care premium cost increases.
72140	TOTAL UNDISTRIBUTED EXPENDITURES		See explanations above.
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Decrease based on different needs for the upcoming budget year.
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Decrease based on different needs for the upcoming budget year.
76400	TOTAL CAPITAL OUTLAY		Decrease based on different needs for the upcoming budget year.
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Based on anticipated federal funding levels with ESEA and IDEA.
88760	TOTAL SPECIAL REVENUE FUNDS		Based on anticipated federal funding levels with ESEA and IDEA.

\*Explanations only available for advertised lines

ID	Name	Audited Actual 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Comments
2	Unassigned: Beginning Balance 7/1	3,037,811	1,630,283	1,630,283	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	0	0	
5	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2026	0	0	0	
8	Unassigned: Ending Balance 6/30	1,630,283	1,630,283	1,630,283	
10	Restricted - Legal Reserve: Beginning Balance 7/1	5,006,203	4,983,724	2,500,000	
11	Plus - Increase in Sale-Leaseback Reserve	0	0	0	
12	Plus - Increase in Other Legal Reserve	0	0	0	
13	Less - Withdrawal from Sale-Leaseback Reserve	0	0	0	
14	Less - Budgeted Excess Surplus	0	2,483,724	2,500,000	
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 25-26 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	4,983,724	2,500,000	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 25-26 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 25-26 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	4,499,660	4,324,191	4,224,191	
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	0	0	
31	Less - Withdrawal from Reserve- for Local Share	0	100,000	850,000	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	

ID	Name	Audited Actual 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2026	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	4,324,191	4,224,191	3,374,191	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	4,224,191	3,374,191	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	1,295,271	1,218,565	1,218,565	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	0	0	
43	Less - Withdrawal from Reserve	0	0	50,000	
44	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2026	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	1,218,565	1,218,565	1,168,565	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	397,922	419,965	419,965	
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 25-26 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	419,965	419,965	419,965	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	118,490	144,074	144,074	
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 25-26 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	144,074	144,074	144,074	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	754,506	828,726	828,726	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	828,726	828,726	828,726	
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	151	151	151	
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 25-26 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2026	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	151	151	151	
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 2026	0	0	0	
88	Less - Additional Balance to be Appropriated 25-26 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 2026	0	0	0	
96	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	



ID	Name	Audited Actual 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	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 25-26 after Feb 1	0	0	0	
102	Plus - Additional Balance Anticipated 25-26 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 25-26 after Feb 1	0	0	0	
110	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
111	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
2	2	Replacement of hot water heater - SHS	N	N	
1	1	Replacement of emergency generator - SMS	N	N	
3	3	Replacement of floor tiles - district-wide	N	N	
4	4	Architect/engineering fees	N	N	
5	5	District-wide Lease Purchase Payments	N	N	

ID=1 Project Name=1

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

ID=2 Project Name=2

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	150,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		150,000

ID=3 Project Name=3

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	50,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		50,000

ID=4 Project Name=4

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



ID=5 Project Name=5

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	0
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	221,416
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		221,416

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	07/01/24	37,429,555	N	7,697,580
				7,697,580

\*Capital Projects Fund Unreserved Fund Balance Per 6/30/2025 Audit

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/26	4,130,283
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2026-27*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/26 ((A)-(A1)-(A2)-(A3)-(A4))	4,130,283
B	2025-26 General Fund Appropriations	86,989,370
B1	2024-25 Encumbrances in 2025-26 Appropriations	1,643,167
B2	2025-26 Transfer to Food Services to Cover Deficit	0
B3	2025-26 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	85,346,203
C	Greater of 2% (6% for Voc) * B3 or \$250,000	1,706,924
D	Excess General Fund Free Balance @ 6/30/26 ((A5)-(C))	2,423,359
D1	Excess General Fund Free Balance @ 6/30/25 (from the Audit)	2,500,000
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	0

\*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	37,338
Estimated Medicaid Eligible/Special Education Student Count:	89
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	33,604
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	No

Line	Name	Amount	Description
A	2026-27 General Fund Levy	79,873,363	
B	Equalization Aid	0	
C	Total Budgeted Adequacy Spending (A + B)	79,873,363	
D	District Adequacy Budget	77,769,852	
E	Excess Amount (C - D)	2,103,511	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	All programs contained in the proposed budget are existing programs which are the drivers of the district exceeding the budget beyond the allowable 2% base tax levy increase. The preponderance of the increase is a direct correlation of health care increases. Also, for the second consecutive year, the allocation from New Jersey State Aid has decreased an additional 3%.

Line	Name	Amount
A	District Adequacy Budget	77,769,852
B	Local Fair Share	203,643,754
C1	2025-26 General Fund Base Levy	76,123,727
C2	2025-26 Passed Separate Proposals from School Election	0
C3	2025-26 Passed Separate Proposals from Prior Special Elections	0
C4	Less: Non-Permanent Separate Proposals 2025-26	0
C5	Less: Other DOE Approved Adjustments 2026-27	0
C6	Plus: P.L. 2020, c.44 Adjustments (Health Benefit Savings)	0
C7	Other DOE Approved Increases 2026-27	0
C8	Adjusted 2025-26 General Fund Levy	76,123,727
D	Minimum Tax Levy = Lesser of (A) or (B) or (C8)	76,123,727

NOTE: Amount Shown on Line 100 or 110 in 2026-27 Budget Must Equal or Exceed Line D (Above)



LINE	Name	Amount
A1	2025-26 Base Tax Levy	\$76,123,727
A2	2025-26 Passed Separate Proposals from School Election	\$0
A3	2025-26 Passed Separate Proposals from Prior Special Elections	\$0
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2025-26 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$76,123,727
E	Projected 2025-26 WENR - DOE	4,204.0
F	Per Pupil 2025-26 Tax Levy	\$18,107
G	Projected 2026-27 WENR - DOE	4,181.0
H	Projected 2025-26 WENR - DOE	4,204.0
I	Increase in Enrollment (Number)	-23.0
J	Increase in Enrollment (Percent)	( 0.55%)
K	Enrolled Number Less Than or Equal To 1% of Increase	0
K_wt	Weighted Increase (Enrolled Number Row K Multiplied By 0.00)	0
L	Enrolled Number Greater Than 1% and Less Than or Equal To 2.5%	0
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	0
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	0
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	0
N	Number in Increase in Enrollment Greater than 4% of Total Increase	0
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	0
O	Total Weighted increase in number of students	0
P	Enrollment Adjustment	\$0
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$76,123,727
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$77,646,202

Line	Name	Amount
A1	2026-27 Health Benefits	16,508,850
A2	Less 2026-27 Dental and Vision costs included in object 270	393,883
A3	Less 2026-27 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2026-27 Health Care Costs	16,114,967
B1	2025-26 Health Benefits Original Budget	13,924,153
B2	Less 2025-26 Dental and Vision costs included in object 270	374,752
B3	Less 2025-26 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2025-26 Health Care Costs - Original Budget	13,549,401
C	Inflate 2025-26 Health Care Costs by 2%	13,820,389
D	Increase in Health Care Costs	2,294,578
E	SHBP percentage increase	31.9%
F	2025-26 Health Care Costs multiplied by average percentage increase in SHBP over 2%	4,051,271
G	Maximum Adjustment for Health Care Costs	2,294,578

Line	Name	Amount
A	2026-27 Eligible Pension Contributions	0
B	2025-26 Eligible Pension Contributions - Original Budget	0
C	2025-26 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2023-24	Generated 2024-25	Generated 2025-26	Generated 2026-27
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	71,339,502	72,926,081	74,698,612	77,646,202
B	Adjustment in Health Care Costs	76,386	451,462	1,175,192	2,294,578
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 (2024-25)	0	0	0	0
F	Tax Levy Cap	71,415,888	73,377,543	75,873,804	79,940,780
G	Tax Levy	71,131,283	73,233,933	76,123,727	79,873,363
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)	284,605	143,610	0	67,417
I	Requested Use of Banked Cap in Prior Years	140,812	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
K	(2023-24) Amount Expiring 2026-27, (2026-27) Amount not available for future bank	143,793	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	143,610	0	67,417
M	Banked Cap Available for 2027-28	0	0	0	211,027

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	77,646,202
B	Adjustment for increase in health care costs	2,294,578
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)	79,940,780

NOTE: The 2026-27 tax levy recorded on line 100 of budgeted revenue cannot exceed the amount on line I above.  
Any additional levy increases must be proposed separately to the voters or board of school estimate and be supported by interpretive statements.

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	0
B. Line 89600	0
C. Line 89620	0
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	0.0%
E. A2: (B*D)/100	0
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	0
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	0
C. Line 52040	171,532
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	0
I. Line 52140	10,000
J. Line 52400	0
K. Line 52420	16,000
L. Line 52440	0
M. Line 52450	0
N. Line 52460	0
O. B1: (D)/(A+B+C+D+E+F)	0.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	0

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	4,150.7	297.4	1,682.5	793.8	1,235.7
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	4,150.7	297.4	1,682.5	793.8	1,235.7
ADE	Ratio Reg Ed	4,009.4	0.1	0.4	0.2	0.3
ADE	Ratio Spec Ed	141.3	0	0	0	0
ADE	Ratio All	4,150.7	0.1	0.4	0.2	0.3

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	27,159,774	1,072,865	9,830,059	6,182,828	8,115,456
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	419,204	30,036	169,926	80,171	124,801
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,236,665	88,608	501,286	236,506	368,166
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	919,517	65,884	372,729	175,853	273,748
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	1,188,251	85,139	481,661	227,247	353,753
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	132,982	9,528	53,905	25,432	39,590
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	59,600	4,270	24,159	11,398	17,743
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	5,000	358	2,027	956	1,489
Sec II	Supplies and Materials	11-000-219-600	42160	12,000	860	4,864	2,295	3,573
Sec II	Other Objects	11-000-219-800	42180	450	32	182	86	134
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	45,000	3,224	18,241	8,606	13,397
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0



Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	100,000	7,165	40,535	19,124	29,771
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	33,925	2,431	13,752	6,488	10,100
Sec II	Construction Services	12-000-400-450	76080	1,270,044	90,999	514,817	242,889	378,103
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	35,021	2,509	14,196	6,698	10,426
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	99998	0	0	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	22,067	1,637	9,260	4,369	6,801
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	32,000	2,374	13,428	6,336	9,862
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	740,598	54,934	310,784	146,627	228,253
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	0	0	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	12,000	890	5,036	2,376	3,698
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	334,404	24,805	140,329	66,207	103,064
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	2,124,828	157,611	891,660	420,684	654,874

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	287,158	21,300	120,503	56,853	88,502
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	0	0	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	904,950	67,125	379,752	179,166	278,906
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	915,459	65,593	371,084	175,077	272,540
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	15,350	1,100	6,222	2,936	4,570
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	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	969,196	69,443	392,867	185,354	288,538
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	1,398,470	103,732	586,852	276,876	431,009
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	1,799,350	128,924	729,372	344,116	535,682
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	1,065,702	76,358	431,986	203,810	317,269
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	74,165	5,314	30,063	14,184	22,080
Sec III	Salaries	11-000-230-100	45000	583,222	41,788	236,411	111,538	173,630
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	190,000	13,614	77,017	36,337	56,565
Sec III	Audit Fees	11-000-230-332	45060	85,000	6,090	34,455	16,256	25,305
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	40,000	2,866	16,214	7,650	11,908
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	155,000	11,106	62,830	29,643	46,145
Sec III	BOE Other Purchased Services	11-000-230-585	45160	35,000	2,508	14,187	6,694	10,420
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	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	General Supplies	11-000-230-610	45200	8,000	573	3,243	1,530	2,382
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	22,500	1,612	9,120	4,303	6,698
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	0	0	0	0	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	47,500	3,403	19,254	9,084	14,141
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	3,342,999	239,528	1,355,096	639,331	995,240
Sec III	Salaries	11-000-251-100	47000	1,133,963	81,249	459,656	216,865	337,591
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0	0	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	52,500	3,762	21,281	10,040	15,630
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	34,000	2,436	13,782	6,502	10,122
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	85,000	6,090	34,455	16,256	25,305
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	644,612	46,187	261,296	123,279	191,907
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,319,313	94,530	534,788	252,312	392,771
Sec III	Salaries	11-000-262-100	49000	2,638,586	189,056	1,069,560	504,616	785,530
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	444,443	31,845	180,156	84,997	132,315
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	44,526	3,190	18,049	8,515	13,256
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	74,900	5,367	30,361	14,324	22,298
Sec III	Other Purchased Property Services	11-000-262-490	49120	106,840	7,655	43,308	20,433	31,807
Sec III	Insurance	11-000-262-520	49140	879,550	63,020	356,529	168,209	261,850
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	211,238	15,135	85,626	40,398	62,887
Sec III	Energy (Natural Gas)	11-000-262-621	49200	500,000	35,825	202,677	95,622	148,854

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	874,517	62,660	354,488	167,247	260,351
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	33,990	2,435	13,778	6,500	10,119
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	51,515	3,691	20,882	9,852	15,336
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	207,597	14,874	84,150	39,702	61,803
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	473,300	33,912	191,854	90,516	140,906
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	244,344	17,507	99,046	46,730	72,743
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	1,400,000	100,311	567,495	267,743	416,792
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	1,584,697	113,544	642,362	303,065	471,778
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	35,000	2,508	14,187	6,694	10,420
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	466,118	33,398	188,942	89,143	138,767
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	13,924,153	997,673	5,644,202	2,662,923	4,145,343
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	136,500	9,780	55,331	26,105	40,637
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	254,000	18,199	102,960	48,576	75,618
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	0	0	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	30,000	2,150	12,161	5,737	8,931
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	10,000	717	4,054	1,912	2,977
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0
Sec III	Sub Total		0	75,717,553	4,566,842	29,596,780	15,508,727	22,632,976
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	75,717,553	4,566,842	29,596,780	15,508,727	22,632,976
Summary	Grand Total		0	0	4,730,335	30,656,345	16,063,939	23,443,237
Summary	Cost Per Pupil		0	0	15,906	18,221	20,237	18,972

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	4,150.7	0.0	0.0	115.3	0.0	0.0	0.0	0.0	0.0	26.0	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	4,150.7	0.0	0.0	115.3	0.0	0.0	0.0	0.0	0.0	26.0	0.0	0.0	0.0
ADE	Ratio Reg Ed	4,009.4	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	141.3	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0
ADE	Ratio All	4,150.7	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	27,159,774	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0
Sec I	Equipment		0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	419,204	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,236,665	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	919,517	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	1,188,251	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	132,982	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	59,600	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	763,176	0	0	156,980	0	0	1,038,410	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	11,645	0	0	0	0	0	2,626	0	0	0
Sec II	34,353	0	0	0	0	0	7,746	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	25,543	0	0	0	0	0	5,760	0	0	0
Sec II	33,008	0	0	0	0	0	7,443	0	0	0
Sec II	3,694	0	0	0	0	0	833	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	1,656	0	0	0	0	0	373	0	0	0



Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	5,000	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	12,000	0	0
Sec II	Other Objects	11-000-219-800	42180	450	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	45,000	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	139	0	0	0	0	0	31	0	0	0
Sec II	333	0	0	0	0	0	75	0	0	0
Sec II	13	0	0	0	0	0	3	0	0	0
Sec II	1,250	0	0	0	0	0	282	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	100,000	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	33,925	0	0
Sec II	Construction Services	12-000-400-450	76080	1,270,044	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	2,778	0	0	0	0	0	626	0	0	0
Sec II	942	0	0	0	0	0	213	0	0	0
Sec II	35,280	0	0	0	0	0	7,956	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	35,021	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0
Sec II	Building Use Charge	Formula A	99998	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	22,067	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	32,000	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	973	0	0	0	0	0	219	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	740,598	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	12,000	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	334,404	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	2,124,828	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	287,158	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	904,950	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	915,459	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	15,350	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	25,430	0	0	0	0	0	5,734	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	426	0	0	0	0	0	96	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	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	969,196	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	1,398,470	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	1,799,350	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	1,065,702	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	74,165	0	0
Sec III	Salaries	11-000-230-100	45000	583,222	0	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	26,923	0	0	0	0	0	6,071	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	49,983	0	0	0	0	0	11,271	0	0	0
Sec III	29,604	0	0	0	0	0	6,676	0	0	0
Sec III	2,060	0	0	0	0	0	465	0	0	0
Sec III	16,201	0	0	0	0	0	3,653	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
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	190,000	0	0
Sec III	Audit Fees	11-000-230-332	45060	85,000	0	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	40,000	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	155,000	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	35,000	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	0	0	0
Sec III	General Supplies	11-000-230-610	45200	8,000	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	22,500	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	5,278	0	0	0	0	0	1,190	0	0	0
Sec III	2,361	0	0	0	0	0	532	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,111	0	0	0	0	0	251	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	4,306	0	0	0	0	0	971	0	0	0
Sec III	972	0	0	0	0	0	219	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	222	0	0	0	0	0	50	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	625	0	0	0	0	0	141	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	47,500	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	3,342,999	0	0
Sec III	Salaries	11-000-251-100	47000	1,133,963	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	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	52,500	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	34,000	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	85,000	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	1,319	0	0	0	0	0	298	0	0	0
Sec III	92,863	0	0	0	0	0	20,941	0	0	0
Sec III	31,500	0	0	0	0	0	7,103	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,458	0	0	0	0	0	329	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	944	0	0	0	0	0	213	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2,361	0	0	0	0	0	532	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	644,612	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,319,313	0	0
Sec III	Salaries	11-000-262-100	49000	2,638,586	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	444,443	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	44,526	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	74,900	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	106,840	0	0
Sec III	Insurance	11-000-262-520	49140	879,550	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	211,238	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	500,000	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	874,517	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	17,906	0	0	0	0	0	4,038	0	0	0
Sec III	36,648	0	0	0	0	0	8,264	0	0	0
Sec III	73,296	0	0	0	0	0	16,528	0	0	0
Sec III	12,346	0	0	0	0	0	2,784	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,237	0	0	0	0	0	279	0	0	0
Sec III	2,081	0	0	0	0	0	469	0	0	0
Sec III	2,968	0	0	0	0	0	669	0	0	0
Sec III	24,433	0	0	0	0	0	5,510	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	5,868	0	0	0	0	0	1,323	0	0	0
Sec III	13,889	0	0	0	0	0	3,132	0	0	0
Sec III	24,293	0	0	0	0	0	5,478	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	33,990	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	51,515	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	207,597	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	473,300	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	944	0	0	0	0	0	213	0	0	0
Sec III	1,431	0	0	0	0	0	323	0	0	0
Sec III	5,767	0	0	0	0	0	1,300	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	13,148	0	0	0	0	0	2,965	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
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	244,344	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	1,400,000	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	1,584,697	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	6,787	0	0	0	0	0	1,531	0	0	0
Sec III	38,890	0	0	0	0	0	8,770	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	44,020	0	0	0	0	0	9,927	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	35,000	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	466,118	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	13,924,153	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	136,500	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	254,000	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	972	0	0	0	0	0	219	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	12,948	0	0	0	0	0	2,920	0	0	0
Sec III	386,791	0	0	0	0	0	87,221	0	0	0
Sec III	3,792	0	0	0	0	0	855	0	0	0
Sec III	7,056	0	0	0	0	0	1,591	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
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	30,000	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	10,000	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	833	0	0	0	0	0	188	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	278	0	0	0	0	0	63	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0
Sec III	Sub Total		0	75,717,553	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	75,717,553	0	0
Summary	Grand Total		0	0	0	0
Summary	Cost Per Pupil		0	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,949,352	0	0	156,980	0	0	1,305,892	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	1,949,352	0	0	156,980	0	0	1,305,892	0	0	0
Summary	2,019,139	0	0	162,600	0	0	1,352,643	0	0	0
Summary	17,512	0	0	0	0	0	52,025	0	0	0

Name	Description
Maintain Our School System	To sustain the excellence of our district, Summit Public Schools, prioritize funding instructional resources to provide students with high quality educational experiences that prepare them for an evolving world.
Raising Standards and Expanding Opportunities	The Summit Public Schools will continue to elevate academic rigor while expanding access to engaging instructional programs and inquiry-based learning experiences. Investments in curriculum areas such as foundational literacy, science, technology, engineering, math and performing arts will prepare students for future success.
Building Professionalism	Ongoing professional learning for educators is essential to sustaining instructional excellence. we will prioritize funding for high-quality professional development, mentorship programs and leadership training. Strengthening teacher collaboration, supporting instructional coaching and fostering innovative teaching practices will ensure continuous improvement across all grade levels.
Protecting Our Investment	The district continues to work on its bond project initiative. Open projects that are almost closed out are HVAC improvements at the Middle School and punch list items at the High School. This proposed budget includes allocations for a new generator at the Middle School and a replacement hot water heater at the High School. We will also install VCT replacement flooring at the Middle School. Several projects are almost closed out, including the Field house at the High School. We have also commissioned an updated land survey on two school properties.
Planning for the Future	Summit Public School's mission is to prepare students to thrive in an evolving world. The strategic plan goal for teaching and learning is to connect educational opportunities to the real-world through inquiry and project based learning that develops critical thinking and problem solving skills. We will explore partnerships with higher education and industry, and data-driven decision making to adapt to evolving student needs. Investments in future-ready learning opportunities will position Summit Public Schools for continued excellence.

NAME	DESCRIPTION
Mathematics	Elementary - The budget funds an in-depth examinatoin of the transition from fifth to sixth grade math instruction and assessment. Additionally, we will continue to add more resources to support the use of manipulatives to strengthen math concepts. Secondary - The math curriculum will be updated to align with the five-year cycle. Additionally, the budget funds supplemental resources to promote differentiation and responsive instruction.
Science	Secondary - The curriculum will be updated to align with the five-year cycle. Additionally, semester courses are being revised to extend to a full year, which will require curriculum updates as well.
English Language Arts	Elementary - the district will implement a new K-2 phonics program which will require the purchase of new instructional materials as well as ongoing professional development. Secondary - The curriculum will be updated to align with the five-year cycle. Due to retirements and resignations, we will need to send teachers for AP training this summer.
Social Studies	Secondary - The curriculum will be updated to align with the five-year cycle. Due to retirements and resignations, we will need to send teachers for AP training this summer.
Career Readiness, Life Literacies and Key Skills	This budget supports the comprehensive integration of NJSLS Standard 9 across all grade levels by investing in updated, real-world curriculum materials to align with the district's mission: To prepare students to thrive in an evolving world. These funds prioritize professional development and technology resources, empowering educators to embed critical thinking, digital citizenship, and collaborative problem-solving into their daily instruction.
Visual Performing Arts	Secondary - the Fine and Performing Arts curriculum will be revised to align with the five-year cycle. Funding is also needed to maintain organizational memberships that allow our students to participate in statewide programs.
Health and Physical Education	Secondary - The proposed curriculum revisions align with the five-year cycle.
World Languages	Elementary - The first and second grade curriculum will be revised to align with the five-year curriculum cycle. the ESL teachers will receive foundational literacy materials and training to support their work with early readers. Secondary - The world language curriculum will be revised to align with the five-year cycle. Funding is also needed to continue the Seal of Biliteracy assessments.
Computer Science and Design Thinking	Elementary - The STEAM curriculum requires continued investment in technology resources to support its effective implementation of robotics and coding instruction. Secondary - The program continues to be revised and expanded to allow for more course offerings to support our students. This initiative includes a new advanced computer-aided drafting course at the middle school and an advanced robotics curriculum at the high school. Other courses will be revised based on the five-year curriculum cycle.

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	42,408
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	42,408
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,340
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,340
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	10,333
13	Other Insurance(Vision)	341
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	10,674
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	Scott Hough	Superintendent		N	265,302	1.0	N				01JUL2023	30JUN2028	260	25	20	5	0	0
2	Derek J. Jess	Business Administrator		N	220,555	1.0	N				01JUL2025	30JUN2026	260	27	20	0	0	0
3	Kathy Sarno	Assistant Business Administrator		N	133,900	1.0	N				01JUL2025	30JUN2026	260	27	20	0	0	0
4	Robert Gardella	Coordinator/Director/Manager/Supervisor	Human Resources	N	188,202	1.0	N				01JUL2025	30JUN2026	260	25	20	0	0	0
5	Heather Rocco	Coordinator/Director/Manager/Supervisor	Curriculum & Instruction	N	169,950	1.0	N				01JUL2025	30JUN2026	260	25	20	0	0	0
6	Gregory Margolis	Coordinator/Director/Manager/Supervisor	Special Services	N	182,310	1.0	N				01JUL2025	30JUN2026	260	25	20	0	0	0
7	Laurene Dickinson	Other	Communications Officer	N	113,300	1.0	N				01JUL2025	30JUN2026	260	25	20	0	0	0
8	Kristian Byk	Coordinator/Director/Manager/Supervisor	Facilities	N	135,000	1.0	N				01JUL2025	30JUN2026	260	20	20	0	0	0
9	Emilio Torres	Accountant		N	91,567	1.0	N				01JUL2025	30JUN2026	260	22	20	0	0	0
10	James Frackoviak	Coordinator/Director/Manager/Supervisor	Information Technology	N	124,158	1.0	N				01JUL2025	30JUN2026	260	23	20	0	0	0
11	Laura Williams	Coordinator/Director/Manager/Supervisor	Student Information	N	114,925	1.0	N				01JUL2025	30JUN2026	260	23	20	0	0	0
12	Jon Bareford	Information Technology		N	95,771	1.0	N				01JUL2025	30JUN2026	260	20	20	0	0	0
13	Jeannine Dotten	Secretary		N	89,920	1.0	N				01JUL2025	30JUN2026	260	20	20	0	0	0
14	Kathleen Murphy	Secretary		N	84,363	1.0	N				01JUL2025	30JUN2026	260	20	20	0	0	0
15	Valerie Bampe	Secretary		N	80,243	1.0	N				01JUL2025	30JUN2026	260	20	20	0	0	0
16	Laura Loshiamo	Secretary		N	75,705	1.0	N				01JUL2025	30JUN2026	260	20	20	0	0	0

ID=1 Employee Name=Scott Hough

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	3,000	0	
Tuition	0	0	
Professional Membership Fees	3,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	6,000	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	5,000	0	2% waiver of health insurance coverage
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	5,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=1 Employee Name=Scott Hough

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Payment in accordance with state statutes
Payout of Vacation days	51,020	0	Based on remaining vacation days x daily rate
Payout of Personal days	0	0	No payout of personal days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	66,020	0	

ID=1 Employee Name=Scott Hough

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=Derek J. Jess

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	3,000	0	
Tuition	0	0	
Professional Membership Fees	1,500	0	UCASBO, NJASBO, ASBO International
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	4,500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	42,408	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	42,408	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,340	0	

ID=2 Employee Name=Derek J. Jess

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,340	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	10,333	0	
Other Insurance(Vision)	341	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	10,674	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Payment in accordance with state statutes
Payout of Vacation days	45,808	0	Maximum payment for all vacation days
Payout of Personal days	0	0	No payment for personal days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	60,808	0	

ID=2 Employee Name=Derek J. Jess

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=Kathy Sarno

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	3,000	0	Estimate for conferences & workshops
Tuition	0	0	
Professional Membership Fees	1,500	0	UCASBO, NJASBO, ASBO International
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	4,500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	11,328	0	Medical waiver - 25% of permium
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	11,328	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	



ID=3 Employee Name=Kathy Sarno

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Payment in accordance with state statutes
Payout of Vacation days	27,810	0	Maximum payment for vacation days
Payout of Personal days	0	0	No payment for personal days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	42,810	0	

ID=3 Employee Name=Kathy Sarno

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=Robert Gardella

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	2,000	0	Estimates for conferences & workshops
Tuition	0	0	
Professional Membership Fees	2,200	0	NJASA, AASP
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	4,200	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)	42,408	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	42,408	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,340	0	

ID=4 Employee Name=Robert Gardella

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,340	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	10,333	0	
Other Insurance(Vision)	341	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	10,674	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Payment in accordance with state statutes
Payout of Vacation days	36,193	0	Maximum payout for all vacation days
Payout of Personal days	0	0	No payment for personal days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	51,193	0	

ID=4 Employee Name=Robert Gardella

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=Heather Rocco

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	3,000	0	Esstimate for conferences & workshops
Tuition	0	0	
Professional Membership Fees	2,000	0	NJASA, ASCD
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	5,000	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)	42,408	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	42,408	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,340	0	

ID=5 Employee Name=Heather Rocco

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,340	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	10,333	0	
Other Insurance(Vision)	341	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	10,674	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Payout in accordane with state statutes
Payout of Vacation days	32,683	0	Maximum payout for vacation days
Payout of Personal days	0	0	No payment for personal days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	47,683	0	

ID=5 Employee Name=Heather Rocco

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



ID=6 Employee Name=Gregory Margolis

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	3,000	0	Estimate for conferences & workshops
Tuition	0	0	
Professional Membership Fees	2,000	0	NJASA, UCASE, Council for Exceptional Children
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	5,000	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	424,048	381,640	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	424,048	381,640	
Dental Insurance(State Plan)	1,340	1,340	
Dental Insurance(Private Plan)	0	0	

ID=6 Employee Name=Gregory Margolis

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,340	1,340	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	10,333	0	
Other Insurance(Vision)	341	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	10,674	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Payment in accordance with state statutes
Payout of Vacation days	35,060	0	Maximum payment for vacation days
Payout of Personal days	0	0	No payment for personal days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	50,060	0	

ID=6 Employee Name=Gregory Margolis

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

ID=7 Employee Name=Laurene Dickinson

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	1,000	0	Estimate for conferences & workshops
Tuition	0	0	
Professional Membership Fees	500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
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)	11,328	9,988	Waiver payment for benefits

ID=7 Employee Name=Laurene Dickinson

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	11,328	9,988	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Payment in accordance with state statutes
Payout of Vacation days	21,731	0	Maximum payment for vacation days
Payout of Personal days	0	0	No payment for personal days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	36,731	0	

ID=7 Employee Name=Laurene Dickinson

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=Kristian Byk

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	2,000	0	Estimate for conferences & workshops
Tuition	0	0	
Professional Membership Fees	500	0	NJB&G
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL 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)	11,328	0	Waiver payment for benefits
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	11,328	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=8 Employee Name=Kristian Byk

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Payment in accordance with state statutes
Payout of Vacation days	20,769	0	Maximum payment for vacation days
Payout of Personal days	0	0	No payment for personal days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	35,769	0	



ID=8 Employee Name=Kristian Byk

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=Emilio Torres

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	1,500	0	Estimate for conferences & workshops
Tuition	0	0	
Professional Membership Fees	1,500	0	NJASBO, UCASBO, ASBO International
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	3,000	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	42,408	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	42,408	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,340	0	

ID=9 Employee Name=Emilio Torres

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,340	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	10,333	0	
Other Insurance(Vision)	341	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	10,674	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Payment in accordance with state statutes
Payout of Vacation days	15,491	0	Maximum payment for vacation days
Payout of Personal days	0	0	No payment for personal days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	30,491	0	

ID=9 Employee Name=Emilio Torres

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=James Frackoviak

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	1,000	0	Estimate for conferences & workshops
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	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 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)	42,408	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	42,408	0	
Dental Insurance(State Plan)	1,340	1,340	
Dental Insurance(Private Plan)	0	0	

ID=10 Employee Name=James Frackoviak

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,340	1,340	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	10,333	0	
Other Insurance(Vision)	341	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	10,674	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Payment in accordance with state statutes
Payout of Vacation days	19,101	0	Maximum payment for vacation days
Payout of Personal days	0	0	No payment for personal days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	34,101	0	

ID=10 Employee Name=James Frackoviak

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=11 Employee Name=Laura Williams

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	700	0	Estimate for conferences & workshops
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	700	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)	11,328	0	Payment for waiver of benefits
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	11,328	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	



ID=11 Employee Name=Laura Williams

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Payment in accordance with state statutes
Payout of Vacation days	17,681	0	Maximum payment for vacation days
Payout of Personal days	0	0	No payment for personal days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	32,681	0	

ID=11 Employee Name=Laura Williams

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=12 Employee Name=Jon Bareford

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	400	0	Estimate for conferences & workshops
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	400	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)	42,408	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	42,408	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,340	0	

ID=12 Employee Name=Jon Bareford

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,340	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	10,333	0	
Other Insurance(Vision)	341	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	10,674	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Payment in accordance with state statutes
Payout of Vacation days	14,734	0	Maximum payment for vacation days
Payout of Personal days	0	0	No payment for personal days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	29,734	0	

ID=12 Employee Name=Jon Bareford

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=13 Employee Name=Jeannine Dotten

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)	26,244	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	26,244	0	
Dental Insurance(State Plan)	948	948	
Dental Insurance(Private Plan)	0	0	

ID=13 Employee Name=Jeannine Dotten

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	948	948	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,523	0	
Other Insurance(Vision)	169	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	6,692	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Payment in accordance with state statutes
Payout of Vacation days	13,834	0	Maximum payment for vacation days
Payout of Personal days	0	0	No payment for personal days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	28,834	0	

ID=13 Employee Name=Jeannine Dotten

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=14 Employee Name=Kathleen Murphy

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)	26,244	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	26,244	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	948	0	

ID=14 Employee Name=Kathleen Murphy

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	948	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,523	0	
Other Insurance(Vision)	169	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	6,692	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Payment in accordance with state statutes
Payout of Vacation days	6,489	0	Maximum payment for vacation days
Payout of Personal days	0	0	No payment for personal days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	21,489	0	

ID=14 Employee Name=Kathleen Murphy

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=15 Employee Name=Valerie Bampe

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)	12,552	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	12,552	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	453	0	

ID=15 Employee Name=Valerie Bampe

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	453	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,487	0	
Other Insurance(Vision)	84	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	3,571	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Payment in accordance with state statutes
Payout of Vacation days	12,345	0	Maximum payment for vacation days
Payout of Personal days	0	0	No payment for personal days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	27,345	0	

ID=15 Employee Name=Valerie Bampe

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=16 Employee Name=Laura Loshiavo

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)	26,244	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	26,244	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	948	0	

ID=16 Employee Name=Laura Loshiavo

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	948	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,523	0	
Other Insurance(Vision)	169	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	6,692	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Payment in accordance with state statutes
Payout of Vacation days	11,647	0	Maximum payment for vacation days
Payout of Personal days	0	0	No payment for personal days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	26,647	0	



ID=16 Employee Name=Laura Loshiavo

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 2023-24	Actual Costs 2024-25	Original Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Total Budgetary Comparative Per Pupil Cost	\$18,266	\$19,079	\$19,263	\$20,418	\$20,900
Total Classroom Instruction	\$11,612	\$12,015	\$12,128	\$12,918	\$13,315
Classroom-Salaries and Benefits	\$10,961	\$11,326	\$11,516	\$12,204	\$12,730
Classroom-General Supplies and Textbooks	\$551	\$592	\$521	\$618	\$489
Classroom-Purchased Services	\$100	\$98	\$91	\$96	\$95
Total Support Services	\$2,424	\$2,566	\$2,557	\$2,651	\$2,780
Support Services-Salaries and Benefits	\$2,244	\$2,365	\$2,328	\$2,399	\$2,537
Total Administrative Costs	\$1,921	\$1,977	\$1,927	\$2,105	\$2,104
Administration Salaries and Benefits	\$1,737	\$1,767	\$1,764	\$1,901	\$1,940
Total Operations and Maintenance of Plant	\$1,818	\$2,018	\$2,132	\$2,201	\$2,138
Operations and Maintenance-Salaries and Benefits	\$1,114	\$1,204	\$1,310	\$1,319	\$1,286
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$485	\$495	\$505	\$528	\$549
Total Equipment Costs	\$23	\$9	\$10	\$10	\$0
Legal Costs	\$51	\$67	\$17	\$48	\$18
Employee Benefits as a percentage of salaries*	29.11%	29.88%	33.14%	33.26%	36.76%

\*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.nj.gov/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2025-26 revised appropriations and the 2026-27 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 2025-26	Approved Change 2025-26	Reason for Increase/Decrease	Regional Limit 2026-27	Budget 2026-27
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	583,222	0		771,728	597,997
Salaries of Attorneys	11-000-230-108	0	0		11,530	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		14,634	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		2,550	0
Legal Services	11-000-230-331	190,000	0		226,829	70,000
Audit Fees	11-000-230-332	85,000	0		82,927	77,500
Architectural/Engineering Services	11-000-230-334	0	0		56,763	0
Other Purchased Professional Services	11-000-230-339	40,000	0		59,313	35,000
Purchased Technical Services	11-000-230-340	0	0		20,510	0
Communications / Telephone	11-000-230-530	155,000	0		243,348	150,000
BOE Other Purchased Services	11-000-230-585	35,000	0		14,967	35,000
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	0	0		299,223	0
General Supplies	11-000-230-610	8,000	0		22,838	8,000
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		1,663	0
Miscellaneous Expenditures	11-000-230-890	0	0		42,129	0
BOE Membership Dues and Fees	11-000-230-895	47,500	0		30,599	42,500
Subtotal - General Admin		1,143,722	0		1,901,551	1,015,997
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	1,819,418	0		2,780,039	1,857,226
Salaries of Other Professional Staff	11-000-240-104	407,519	0		315,410	419,804
Salaries of Secretarial and Clerical Assistants	11-000-240-105	1,043,562	0		1,182,814	1,030,198
Other Salaries	11-000-240-110	0	0		2,772	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		8,869	0
Purchased Professional and Technical Services	11-000-240-300	0	0		9,978	0
Other Purchased Services (400-500 series)	11-000-240-500	41,000	0		39,800	41,000
Supplies and Materials	11-000-240-600	3,000	0		58,093	3,000
Other Objects	11-000-240-800	28,500	0		31,153	28,500

Administrative Costs	Account	Revised Budget 2025-26	Approved Change 2025-26	Reason for Increase/Decrease	Regional Limit 2026-27	Budget 2026-27
Subtotal - School Admin		3,342,999	0		4,428,928	3,379,728
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	1,133,963	0		1,262,525	1,090,399
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		7,095	0
Purchased Professional Services	11-000-251-330	0	0		49,113	0
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		3,548	0
Purchased Technical Services	11-000-251-340	0	0		80,266	0
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	52,500	0		44,013	50,000
Sale/Lease-back Payments	11-000-251-594	0	0		7,761	0
Supplies and Materials	11-000-251-600	34,000	0		25,166	30,500
Interest on Current Loans	11-000-251-831	0	0		3,437	0
Miscellaneous Expenditures	11-000-251-890	85,000	0		16,186	80,000
Subtotal - Central Services		1,305,463	0		1,499,110	1,250,899
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	641,612	0		621,617	675,921
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		1,330	0
Purchased Professional Services	11-000-252-330	0	0		45,011	0
Purchased Technical Services	11-000-252-340	0	0		190,022	0
Other Purchased Services (400-500 series)	11-000-252-500	3,000	0		166,740	3,000
Supplies and Materials	11-000-252-600	0	0		63,193	0
Other Objects	11-000-252-800	0	0		13,193	0
Subtotal - Admin Info Tech		644,612	0		1,101,106	678,921
BENEFITS:						
Allocated		0	0		0	0
Unallocated		1,872,545	1,872,545		2,155,761	2,085,123
Subtotal - Benefits		1,872,545	1,872,545		2,155,761	2,085,123
Total Administrative Costs(A1)		8,309,341	1,872,545		11,086,456	8,410,668

Administrative Costs	Revised Budget 2025-26	Approved Change 2025-26	Regional Limit 2026-27	Budget 2026-27
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	3,549	3,549	3,594	3,594
1/2 of Line 12: Pupils on Roll Regular Shared Time	6	6	6	6
Line 21: Pupils on Roll Special Full Time	389	389	392	392
1/2 of Line 22: Pupils on Roll Special Shared Time	4	4	6	6
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	0	0	0	0
Total Enrollment for Per Pupil Calculation(A2)	3,947	3,947	3,998	3,998
Total Administrative Costs per Pupil = A1 / A2	2,105	474	2,773	2,104

Description	Object	Expenditures 2024-25	Appropriations 2025-26	Appropriations 2026-27
GROUP INSURANCE	210	202,425	244,344	242,597
SOCIAL SECURITY CONTRIBUTION	220	1,129,603	1,400,000	1,300,000
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	1,513,621	1,584,697	1,593,167
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	30,827	35,000	35,000
UNEMPLOYMENT COMPENSATION	250	0	0	0
WORKMEN'S COMPENSATION	260	392,762	466,118	407,981
HEALTH BENEFITS	270	12,290,145	13,924,153	16,508,850
TUITION REIMBURSEMENT	280	112,637	136,500	136,500
OTHER EMPLOYEE BENEFITS	290	157,578	254,000	209,000
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	0	0	0
TOTALS		15,829,598	18,044,812	20,433,095
A DISTRICT SHARE		12,290,145	13,924,153	16,508,850
B TOTAL EMPLOYEE SHARE		2,059,077	1,973,640	1,973,640
C TOTAL HEALTH BENEFITS COSTS		14,349,222	15,897,793	18,482,490

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

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

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

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

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Morris-Union Jointure Commission - Tuition	0
Special Education Services	Educational Services Commission of New Jersey - Tuition	0
Transportation Services, including Fuel	City of Summit - Purchase of Fuel	0
Transportation Services, including Fuel	Hunterdon County Educational Services Commission - Transportation	0
Transportation Services, including Fuel	Union County Educational Services Commission - Transportation	0
Transportation Services, including Fuel	Morris-Union Jointure Commission - Transportation	0
Transportation Services, including Fuel	Educational Services Commission of New Jersey - Transportation	0
Purchasing	Educational Services Commission of New Jersey - Purchasing	0
Purchasing	Ed-Data Cooperative Purchasing	0
Purchasing	NJSBA Cooperative Purchasing	0
Purchasing	Various National Cooperative Purchasing Contracts	0

Item	Line Number	Source	Amount	Explanation
1	140	Parents	83,700	Tuition payments from parents for PreK
1	150	Other LEA's	241,000	Tuition payments from other districts who send their students to our district.
1	300	NJCMS/NJARM	350,000	Interest income on investments
2	300	Various entities	75,000	Refunds/rebates/reimbursements
			749,700	



Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2026	Resident 10/15/2025	Count Chg 2025 to 2026	Percent Chg 2025 to 2026	Explanation
C1	Half Day Preschool - 3 YR	5.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	14.0	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	273.0	0.0	0.0	0.0	0.0	0.0	0	273.0	262.0	11.0	4.20	Based on current estimates
5	Grades 1-5	1,447.0	0.0	0.0	0.0	0.0	0.0	0	1,447.0	1,459.0	-12.0	-0.82	Based current kindergarten moving to 1st grade.
6	Grades 6-8	798.0	0.0	0.0	0.0	0.0	0.0	0	798.0	778.0	20.0	2.57	Based upon current 5th graders moving to 6th grade.
7	Grades 9-12	1,057.0	12.0	6.0	0.0	5.0	0.0	0	1,064.0	1,038.5	25.5	2.46	Based upon current 8th graders moving to 9th grade.
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	3,594.0	12.0	6.0	0	5.0	0	0	3,582.0	3,537.5	44.5	1.26	
10	Sp Ed - Elementary	187.0	0.0	0.0	0.0	0.0	0.0	6.0	193.0	195.0	-2.0	-1.03	
11	Sp Ed - Middle School	102.0	0.0	0.0	0.0	0.0	0.0	5.0	107.0	106.0	1.0	0.94	
12	Sp Ed - High School	103.0	12.0	1.0	0.0	5.0	1.0	9.0	113.5	105.0	8.5	8.10	
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	392.0	12.0	1.0	0	5.0	1.0	20.0	413.5	406.0	7.5	1.85	
23	County Vocational - Regular (Out-of-County Only)	0	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 10/15/2026	Resident 10/15/2025	Count Chg 2025 to 2026	Percent Chg 2025 to 2026	Explanation
25	Total	3,986.0	24.0	7.0	0	10.0	1.0	20.0	3,995.5	3,943.5	52.0	1.32	
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	1.0	1.0	0.0	0.00	
33	Total Resident Enrollment	0	0	0	0	0	0	0	3,996.5	3,944.5	52.0	1.32	
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 10-15-2024	Actual 10-15-2025	Estimated 10-15-2026
11	Onroll (Full)	3,575.0	3,549.0	3,594.0
12	Onroll (Shared)	12.0	11.0	12.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	392.0	389.0	392.0
22	Onroll (SpEd Shared)	12.0	7.0	12.0
40	Sent Private School	13.0	18.0	20.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	1.0	0.0	6.0
52	Sent Oth Dist SpEd	2.0	0	1.0
60	Received Oth Dist	4.5	4.5	10.5
70	State Facilities	0	1.0	1.0

Municipality=SUMMIT CITY

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2025-26 to be Raised in 2026	Amt in Col 2 to be Raised in 2026 Tax Levy	Total 2026 Tax Levy With Deferral	Amt in Col 2 Deferred to 2027 Levy
General Fund Base Budget	79,873,363	38,061,863	39,936,682	77,998,545	39,936,681
General Fund - Separate Proposal for School Election	0	0	0	0	0
General Fund - Separate Proposal 2026 -27 Passed at Prior Special Election	0	0	0	0	0
Debt Service	0	0	0	0	0
Debt Service - PreMerge	0	0	0	0	0
Preschool Local Share pursuant to P.L. 2025, c.100	0	0	0	0	0
TOTALS	79,873,363	38,061,863	39,936,682	77,998,545	39,936,681
Tax Certification of Prior Year Received Too Late for 2025 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	77,998,545	0

ID=Summit City

Category	Amount
(A) General Fund School Levy	77,998,545
(D) Total School Levy	77,998,545
(B) Estimated Net Taxable Valuation (as of 10/01/25)	3,380,423,487
(H) Estimated Equalized Valuation (as of 10/01/25)	10,966,469,657
(C) Estimated 2026-27 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	2.3074
(F) Estimated 2026-27 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.3074
(I) Estimated 2026-27 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.7112
(L) Estimated 2026-27 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.7112