

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	46,762,871	47,698,129	49,121,093	1,422,964	2.98
114	Total Tax Levy	10-121x	46,762,871	47,698,129	49,121,093	1,422,964	2.98
140	Tuition From Individuals	10-1310	167,791	121,500	150,000	28,500	23.46
150	Tuition From Other LEAs Within the State	10-1320	5,930,448	5,530,014	5,906,679	376,665	6.81
190	Total Tuition	10-1300	6,098,239	5,651,514	6,056,679	405,165	7.17
240	Transportation Fees from Individuals	10-1410	119,400	121,000	180,000	59,000	48.76
260	Rents and Royalties	10-1910	209,610	205,000	322,562	117,562	57.35
300	Unrestricted Miscellaneous Revenues	10-1XXX	588,476	452,071	540,675	88,604	19.60
330	Interest Earned on Maintenance Reserve	10-1XXX	10,593	1,000	13,000	12,000	1200.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	61,896	5,000	106,691	101,691	2033.82
350	Other Restricted Miscellaneous Revenues	10-1XXX	5,845	0	0	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		53,856,930	54,133,714	56,340,700	2,206,986	4.08
420	Categorical Transportation Aid	10-3121	470,303	548,643	684,157	135,514	24.70
430	Extraordinary Aid	10-3131	714,921	575,000	715,764	140,764	24.48
440	Categorical Special Education Aid	10-3132	2,377,140	2,372,361	2,362,421	-9,940	-0.42
470	Categorical Security Aid	10-3177	172,508	280,145	298,500	18,355	6.55
500	Other State Aids	10-3XXX	64,716	65,000	65,000	0	0.00
520	SUBTOTAL - Revenues from State Sources		3,799,588	3,841,149	4,125,842	284,693	7.41
580	Budgeted Fund Balance - Operating Budget	10-303	0	2,443,675	397,054	-2,046,621	-83.75
630	Withdrawal from Maint. Reserve	10-310	0	0	450,000	450,000	100.00
710	Adjustment for Prior Year Encumbrances		0	1,452,520	0	-1,452,520	-100.00
715	Actual Revenues (Over)/Under Expenditures		1,993,455	0	0	0	0.00
720	TOTAL OPERATING BUDGET		59,649,973	61,871,058	61,313,596	-557,462	-0.90
737	Student Activity Fund Revenue	20-1760	249,080	0	35,800	35,800	100.00
738	Scholarship Fund Revenue	20-1770	739	0	0	0	0.00
740	Other Revenue from Local Sources	20-1XXX	20,714	10,932	0	-10,932	-100.00
745	Total Revenues from Local Sources	20-1XXX	270,533	10,932	35,800	24,868	227.48
761	SDA Emergent Needs and Capital Maintenance in School Districts	20-3257	60,249	60,249	0	-60,249	-100.00

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
765	Other Restricted Entitlements	20-32XX	30,503	28,473	18,587	-9,886	-34.72
770	TOTAL REVENUES FROM STATE SOURCES		90,752	88,722	18,587	-70,135	-79.05
780	Title II	20-4451-4455	33,288	20,007	17,006	-3,001	-15.00
785	Title III	20-4491-4494	11,163	18,913	16,076	-2,837	-15.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	565,780	541,811	408,492	-133,319	-24.61
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	10,436	0	0	0	0.00
814	ARP - ESSER	20-4540	93,970	0	0	0	0.00
825	Other	20-4XXX	10,220	4,219	0	-4,219	-100.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		724,857	584,950	441,574	-143,376	-24.51
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-4,033	0	0	0	0.00
838	Actual Revenues (Over)/Under Expenditures-Scholarship Fund		261	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		1,082,370	684,604	495,961	-188,643	-27.56
860	Local Tax Levy	40-1210	1,097,799	1,044,563	489,609	-554,954	-53.13
885	TOTAL REVENUES FROM LOCAL SOURCES		1,097,799	1,044,563	489,609	-554,954	-53.13
890	Debt Service Aid Type II	40-3160	551,951	525,187	0	-525,187	-100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		1,649,750	1,569,750	489,609	-1,080,141	-68.81
935	TOTAL REPAYMENT OF DEBT		1,649,750	1,569,750	489,609	-1,080,141	-68.81
1000	TOTAL REVENUES/SOURCES		62,382,093	64,125,412	62,299,166	-1,826,246	-2.85
2000	Preschool - Salaries of Teachers	11-105-100-101	139,135	141,554	145,591	4,037	2.85
2080	Kindergarten - Salaries of Teachers	11-110-100-101	886,866	878,814	904,578	25,764	2.93
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	5,783,572	5,907,215	6,079,791	172,576	2.92
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	3,852,770	3,819,346	3,894,752	75,406	1.97
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	5,981,668	5,990,668	6,209,048	218,380	3.65
2500	Salaries of Teachers	11-150-100-101	20,939	25,000	25,000	0	0.00
2540	Purchased Professional-Educational Services	11-150-100-320	61,503	50,000	40,000	-10,000	-20.00
3000	Other Salaries for Instruction	11-190-100-106	118,054	126,800	130,604	3,804	3.00
3020	Purchased Professional-Educational Services	11-190-100-320	79,001	104,364	108,198	3,834	3.67
3040	Purchased Technical Services	11-190-100-340	25,605	88,183	27,700	-60,483	-68.59

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
3060	Other Purchased Services (400-500 series)	11-190-100-500	381,810	583,962	549,812	-34,150	-5.85
3080	General Supplies	11-190-100-610	451,598	464,709	495,415	30,706	6.61
3100	Textbooks	11-190-100-640	40,745	57,289	95,550	38,261	66.79
3120	Other Objects	11-190-100-800	197	1,678	1,700	22	1.31
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	17,823,463	18,239,582	18,707,739	468,157	2.57
4500	Salaries of Teachers	11-204-100-101	230,430	209,999	216,299	6,300	3.00
4520	Other Salaries for Instruction	11-204-100-106	62,923	90,401	93,113	2,712	3.00
4600	General Supplies	11-204-100-610	691	2,863	2,300	-563	-19.66
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		294,044	303,263	311,712	8,449	2.79
5500	Salaries of Teachers	11-207-100-101	372,079	360,177	452,112	91,935	25.52
5520	Other Salaries for Instruction	11-207-100-106	318,840	318,984	328,554	9,570	3.00
5540	Purchased Professional-Educational Services	11-207-100-320	14,940	6,620	12,500	5,880	88.82
5580	Other Purchased Services (400-500 series)	11-207-100-500	0	1,400	1,500	100	7.14
5600	General Supplies	11-207-100-610	152	215	100	-115	-53.49
5640	Other Objects	11-207-100-800	1,100	0	0	0	0.00
5660	TOTAL AUDITORY IMPAIRMENTS		707,111	687,396	794,766	107,370	15.62
7000	Salaries of Teachers	11-213-100-101	3,279,495	3,506,940	3,609,305	102,365	2.92
7020	Other Salaries for Instruction	11-213-100-106	494,032	619,343	634,893	15,550	2.51
7040	Purchased Professional-Educational Services	11-213-100-320	1,848	2,503	2,469	-34	-1.36
7100	General Supplies	11-213-100-610	1,687	2,390	3,000	610	25.52
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		3,777,062	4,131,176	4,249,667	118,491	2.87
7500	Salaries of Teachers	11-214-100-101	424,793	437,580	450,707	13,127	3.00
7520	Other Salaries for Instruction	11-214-100-106	124,356	176,244	181,531	5,287	3.00
7600	General Supplies	11-214-100-610	7,057	14,285	4,960	-9,325	-65.28
7660	TOTAL AUTISM		556,206	628,109	637,198	9,089	1.45
9260	Salaries of Teachers	11-219-100-101	18,399	35,000	35,000	0	0.00
9300	Purchased Professional-Educational Services	11-219-100-320	2,500	0	0	0	0.00
9420	TOTAL HOME INSTRUCTION		20,899	35,000	35,000	0	0.00

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
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	5,355,322	5,784,944	6,028,343	243,399	4.21
11000	Salaries of Teachers	11-230-100-101	338,362	342,375	352,646	10,271	3.00
11100	General Supplies	11-230-100-610	1,491	13,575	1,450	-12,125	-89.32
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	339,853	355,950	354,096	-1,854	-0.52
12000	Salaries of Teachers	11-240-100-101	247,551	261,404	269,246	7,842	3.00
12040	Purchased Professional-Educational Services	11-240-100-320	0	175	0	-175	-100.00
12080	Other Purchased Services (400-500 series)	11-240-100-500	0	1,800	1,800	0	0.00
12100	General Supplies	11-240-100-610	0	200	0	-200	-100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	247,551	263,579	271,046	7,467	2.83
17000	Salaries	11-401-100-100	250,830	249,843	257,409	7,566	3.03
17020	Purchased Services (300-500 series)	11-401-100-500	24,016	24,024	25,600	1,576	6.56
17040	Supplies and Materials	11-401-100-600	8,427	45,197	17,955	-27,242	-60.27
17060	Other Objects	11-401-100-800	3,592	8,975	9,275	300	3.34
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	286,865	328,039	310,239	-17,800	-5.43
17500	Salaries	11-402-100-100	885,984	971,364	862,961	-108,403	-11.16
17505	Unused Vacation Payment to Terminated/Retired Staff	11-402-100-199	13,612	0	0	0	0.00
17520	Purchased Services (300-500 series)	11-402-100-500	108,130	139,365	125,363	-14,002	-10.05
17540	Supplies and Materials	11-402-100-600	132,641	125,169	109,366	-15,803	-12.63
17560	Other Objects	11-402-100-800	73,394	96,381	95,796	-585	-0.61
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	1,213,761	1,332,279	1,193,486	-138,793	-10.42
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	646,713	217,244	160,000	-57,244	-26.35
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	554,300	584,500	627,550	43,050	7.37
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	632,119	795,888	725,998	-69,890	-8.78
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	1,833,132	1,597,632	1,513,548	-84,084	-5.26
29500	Salaries	11-000-211-100	64,573	66,494	68,489	1,995	3.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	64,573	66,494	68,489	1,995	3.00
30500	Salaries	11-000-213-100	622,965	609,021	647,412	38,391	6.30
30540	Purchased Professional and Technical Services	11-000-213-300	16,258	35,000	0	-35,000	-100.00

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
30560	Other Purchased Services (400-500 series)	11-000-213-500	34,280	41,396	40,950	-446	-1.08
30580	Supplies and Materials	11-000-213-600	8,392	10,497	9,339	-1,158	-11.03
30600	Other Objects	11-000-213-800	85	805	855	50	6.21
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	681,980	696,719	698,556	1,837	0.26
40500	Salaries	11-000-216-100	780,264	756,700	779,401	22,701	3.00
40520	Purchased Professional - Educational Services	11-000-216-320	539,460	594,169	523,354	-70,815	-11.92
40540	Supplies and Materials	11-000-216-600	4,958	5,532	5,594	62	1.12
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	1,324,682	1,356,401	1,308,349	-48,052	-3.54
41000	Salaries	11-000-217-100	1,396,217	1,467,042	1,511,408	44,366	3.02
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	1,396,217	1,467,042	1,511,408	44,366	3.02
41500	Salaries of Other Professional Staff	11-000-218-104	1,210,638	1,221,826	1,258,481	36,655	3.00
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	156,450	154,246	158,873	4,627	3.00
41560	Purchased Professional - Educational Services	11-000-218-320	8,663	10,827	9,374	-1,453	-13.42
41600	Other Purchased Services (400-500 series)	11-000-218-500	6,878	15,749	13,938	-1,811	-11.50
41620	Supplies and Materials	11-000-218-600	5,840	8,175	8,150	-25	-0.31
41640	Other Objects	11-000-218-800	1,420	4,321	4,501	180	4.17
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	1,389,889	1,415,144	1,453,317	38,173	2.70
42000	Salaries of Other Professional Staff	11-000-219-104	1,371,707	1,450,559	1,494,076	43,517	3.00
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	127,327	133,595	137,603	4,008	3.00
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	294,890	397,000	370,027	-26,973	-6.79
42100	Other Purchased Services (400-500 series)	11-000-219-500	6,385	13,744	13,025	-719	-5.23
42160	Supplies and Materials	11-000-219-600	9,217	15,470	15,779	309	2.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	1,809,526	2,010,368	2,030,510	20,142	1.00
43000	Sal of Supervisor of Instruction	11-000-221-102	1,032,013	1,079,079	971,515	-107,564	-9.97
43040	Sal of Secr and Clerical Assist.	11-000-221-105	23,015	21,281	21,919	638	3.00
43065	Unused Vacation Payment to Terminated/Retired Staff	11-000-221-199	41,448	26,553	0	-26,553	-100.00
43120	Other Purch Prof. and Tech. Services	11-000-221-390	2,050	3,252	2,400	-852	-26.20
43140	Other Purch Services (400-500)	11-000-221-500	704	8,176	9,000	824	10.08

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
43160	Supplies and Materials	11-000-221-600	1,249	2,200	2,200	0	0.00
43180	Other Objects	11-000-221-800	6,510	7,170	7,170	0	0.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	1,106,989	1,147,711	1,014,204	-133,507	-11.63
43500	Salaries	11-000-222-100	526,818	440,103	453,306	13,203	3.00
43540	Purchased Professional and Technical Services	11-000-222-300	32,081	35,095	35,595	500	1.42
43560	Other Purchased Services (400-500 series)	11-000-222-500	0	3,698	3,698	0	0.00
43580	Supplies and Materials	11-000-222-600	14,595	19,838	18,579	-1,259	-6.35
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	573,494	498,734	511,178	12,444	2.50
44000	Salaries of Supervisors of Instruction	11-000-223-102	56,754	71,029	73,160	2,131	3.00
44040	Salaries of Secretarial and Clerical Assist	11-000-223-105	4,656	4,796	4,940	144	3.00
44080	Purchased Professional - Educational Services	11-000-223-320	1,635	11,653	15,000	3,347	28.72
44120	Other Purchased Services (400-500 series)	11-000-223-500	6,451	32,840	28,500	-4,340	-13.22
44140	Supplies and Materials	11-000-223-600	0	900	900	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	69,496	121,218	122,500	1,282	1.06
45000	Salaries	11-000-230-100	666,960	682,093	702,556	20,463	3.00
45040	Legal Services	11-000-230-331	181,863	150,000	150,000	0	0.00
45060	Audit Fees	11-000-230-332	45,500	47,000	47,000	0	0.00
45080	Architectural/Engineering Services	11-000-230-334	17,938	53,830	0	-53,830	-100.00
45100	Other Purchased Professional Services	11-000-230-339	24,950	22,200	15,000	-7,200	-32.43
45120	Purchased Technical Services	11-000-230-340	70,793	54,216	55,000	784	1.45
45140	Communications / Telephone	11-000-230-530	30,443	49,976	29,254	-20,722	-41.46
45160	BOE Other Purchased Services	11-000-230-585	6,111	11,813	5,000	-6,813	-57.67
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	369,996	444,182	462,690	18,508	4.17
45200	General Supplies	11-000-230-610	13,042	15,950	15,950	0	0.00
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	0	1,000	1,000	0	0.00
45240	Judgments Against The School District	11-000-230-820	145,000	0	0	0	0.00
45260	Miscellaneous Expenditures	11-000-230-890	7,176	10,067	10,000	-67	-0.67
45280	BOE Membership Dues and Fees	11-000-230-895	23,015	25,000	25,000	0	0.00

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
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	1,602,787	1,567,327	1,518,450	-48,877	-3.12
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	1,389,861	1,392,760	1,443,776	51,016	3.66
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	517,730	532,904	550,983	18,079	3.39
46065	Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	52,717	25,000	-27,717	-52.58
46100	Other Purchased Services (400-500 series)	11-000-240-500	20,532	36,850	29,219	-7,631	-20.71
46120	Supplies and Materials	11-000-240-600	7,719	15,729	29,969	14,240	90.53
46140	Other Objects	11-000-240-800	11,368	13,015	13,150	135	1.04
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	1,947,210	2,043,975	2,092,097	48,122	2.35
47000	Salaries	11-000-251-100	511,807	501,127	567,774	66,647	13.30
47005	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	9,176	35,110	0	-35,110	-100.00
47020	Purchased Professional Services	11-000-251-330	24,428	25,300	21,000	-4,300	-17.00
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	11,022	84,000	6,000	-78,000	-92.86
47100	Supplies and Materials	11-000-251-600	8,267	12,548	11,000	-1,548	-12.34
47180	Miscellaneous Expenditures	11-000-251-890	1,476	3,892	2,000	-1,892	-48.61
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	566,176	661,977	607,774	-54,203	-8.19
47500	Salaries	11-000-252-100	291,645	458,115	471,858	13,743	3.00
47540	Purchased Technical Services	11-000-252-340	344,584	263,008	149,640	-113,368	-43.10
47560	Other Purchased Services (400-500 series)	11-000-252-500	48,110	5,554	9,000	3,446	62.05
47580	Supplies and Materials	11-000-252-600	141,915	18,889	41,080	22,191	117.48
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	826,254	745,566	671,578	-73,988	-9.92
48500	Salaries	11-000-261-100	476,224	484,229	495,446	11,217	2.32
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	409,669	693,491	365,446	-328,045	-47.30
48540	General Supplies	11-000-261-610	155,635	169,984	188,000	18,016	10.60
48560	Other Objects	11-000-261-800	2,512	2,500	2,500	0	0.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	1,044,040	1,350,204	1,051,392	-298,812	-22.13
49000	Salaries	11-000-262-100	1,848,260	1,931,475	1,971,487	40,012	2.07
49025	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	10,463	4,222	15,000	10,778	255.28
49040	Purchased Professional and Technical Services	11-000-262-300	11,931	1,560	3,000	1,440	92.31

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
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	78,763	96,143	80,000	-16,143	-16.79
49120	Other Purchased Property Services	11-000-262-490	115,497	88,138	106,111	17,973	20.39
49140	Insurance	11-000-262-520	23,472	25,234	30,426	5,192	20.58
49160	Miscellaneous Purchased Services	11-000-262-590	1,900	2,000	2,000	0	0.00
49180	General Supplies	11-000-262-610	102,861	121,103	105,000	-16,103	-13.30
49200	Energy (Natural Gas)	11-000-262-621	125,097	297,044	318,700	21,656	7.29
49220	Energy (Electricity)	11-000-262-622	514,088	453,470	512,764	59,294	13.08
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	2,832,332	3,020,389	3,144,488	124,099	4.11
50000	Salaries	11-000-263-100	79,451	88,902	91,569	2,667	3.00
50020	Purchased Professional and Technical Services	11-000-263-300	63,675	6,000	6,000	0	0.00
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	0	96,478	25,000	-71,478	-74.09
50060	General Supplies	11-000-263-610	12,625	56,678	40,000	-16,678	-29.43
50080	Other Objects	11-000-263-800	0	0	5,000	5,000	100.00
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	155,751	248,058	167,569	-80,489	-32.45
51020	Purchased Professional and Technical Services	11-000-266-300	368,987	295,313	190,703	-104,610	-35.42
51060	General Supplies	11-000-266-610	27,652	41,640	42,000	360	0.86
51100	TOTAL SECURITY	11-000-266-XXX	396,639	336,953	232,703	-104,250	-30.94
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	4,428,762	4,955,604	4,596,152	-359,452	-7.25
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	208,572	216,887	223,394	6,507	3.00
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	76,376	152,768	157,351	4,583	3.00
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	235,615	177,847	183,182	5,335	3.00
52085	Unused Vacation Payment to Terminated/Retired Staff	11-000-270-199	2,188	0	0	0	0.00
52100	Management Fee - ESC & CTSA Trans. Program	11-000-270-350	820	0	0	0	0.00
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	52,122	16,929	7,564	-9,365	-55.32
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	40,769	27,000	42,000	15,000	55.56
52180	Lease Purchase Payments - School Buses	11-000-270-443	37,326	37,921	0	-37,921	-100.00
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	182,356	195,700	200,000	4,300	2.20
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	643,068	799,605	725,000	-74,605	-9.33

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
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	61,191	148,987	71,008	-77,979	-52.34
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	130	0	0	0	0.00
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA's	11-000-270-518	731,321	769,376	750,000	-19,376	-2.52
52400	Misc. Purchased Services - Transportation	11-000-270-593	8,604	2,000	4,700	2,700	135.00
52420	General Supplies	11-000-270-610	31,664	38,185	38,000	-185	-0.48
52440	Transportation Supplies	11-000-270-615	36,747	38,000	3,000	-35,000	-92.11
52460	Other Objects	11-000-270-800	0	200	200	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	2,348,869	2,621,405	2,405,399	-216,006	-8.24
71020	Social Security Contributions	11-000-291-220	821,594	823,866	830,000	6,134	0.74
71060	Other Retirement Contributions - PERS	11-000-291-241	955,820	949,240	1,000,000	50,760	5.35
71160	Workmen's Compensation	11-000-291-260	221,163	241,182	268,983	27,801	11.53
71180	Health Benefits	11-000-291-270	8,803,077	9,398,119	9,754,000	355,881	3.79
71200	Tuition Reimbursement	11-000-291-280	53,599	86,000	86,000	0	0.00
71220	Other Employee Benefits	11-000-291-290	12,845	41,520	29,530	-11,990	-28.88
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	215,023	125,000	125,000	0	0.00
71240	TOTAL UNALLOCATED BENEFITS		11,083,121	11,664,927	12,093,513	428,586	3.67
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	11,083,121	11,664,927	12,093,513	428,586	3.67
72000	Transfers to Cover Deficit (Enterprise Fund)	11-000-310-930	60,000	0	0	0	0.00
72020	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	60,000	0	0	0	0.00
72140	TOTAL UNDISTRIBUTED EXPENDITURES		33,113,157	34,638,244	34,217,022	-421,222	-1.22
72180	Interest Earned on Maintenance Reserve	10-606	0	1,000	13,000	12,000	1200.00
72260	TOTAL GENERAL CURRENT EXPENSE		58,379,972	60,943,617	61,094,971	151,354	0.25
73080	Grades 9-12	12-140-100-730	9,363	2,398	0	-2,398	-100.00
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	29,124	6,405	0	-6,405	-100.00
75500	Undistributed Expenditures - Instruction	12-000-100-730	65,260	3,564	0	-3,564	-100.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	89,181	4,634	0	-4,634	-100.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	31,090	127,845	0	-127,845	-100.00
75720	Undist. Expend. - Custodial Services	12-000-262-730	2,740	0	0	0	0.00

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
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	20,006	54,996	0	-54,996	-100.00
75760	Undist. Expend. - Security	12-000-266-730	2,273	0	0	0	0.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	249,037	199,842	0	-199,842	-100.00
76040	Architectural/Engineering Services	12-000-400-334	23,775	4,625	0	-4,625	-100.00
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	357	6,800	0	-6,800	-100.00
76080	Construction Services	12-000-400-450	39,151	590,896	0	-590,896	-100.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	29,934	29,934	29,934	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	93,217	632,255	29,934	-602,321	-95.27
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	864,886	0	0	0	0.00
76380	Interest Deposit to Capital Reserve	10-604	0	5,000	106,691	101,691	2033.82
76400	TOTAL CAPITAL OUTLAY		1,207,140	837,097	136,625	-700,472	-83.68
77500	Salaries of Teachers	13-422-100-101	62,861	90,344	82,000	-8,344	-9.24
77680	TOTAL SUMMER SCHOOL - INSTRUCTION	13-422-100-XXX	62,861	90,344	82,000	-8,344	-9.24
77840	TOTAL SUMMER SCHOOL	13-422-X00-XXX	62,861	90,344	82,000	-8,344	-9.24
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	62,861	90,344	82,000	-8,344	-9.24
84060	GENERAL FUND GRAND TOTAL		59,649,973	61,871,058	61,313,596	-557,462	-0.90
84100	Local Projects	20-XXX-XXX-XXX	20,714	10,932	0	-10,932	-100.00
84200	Student Activity Fund	20-475-XXX-XXX	245,047	0	35,800	35,800	100.00
84220	Scholarship Fund	20-476-XXX-XXX	1,000	0	0	0	0.00
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	1,354	1,334	1,000	-334	-25.04
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	0	11,979	8,984	-2,995	-25.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	5,019	4,368	3,276	-1,092	-25.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	1,182	952	714	-238	-25.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	7,108	6,150	4,613	-1,537	-24.99
88136	SDA Emergent Needs and Capital Maintenance in School Districts	20-492-XXX-XXX	60,249	60,249	0	-60,249	-100.00
88140	Other	20-XXX-XXX-XXX	15,840	3,690	0	-3,690	-100.00
88180	Total Other State Projects		90,752	88,722	18,587	-70,135	-79.05
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	90,752	88,722	18,587	-70,135	-79.05

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	33,288	20,007	17,006	-3,001	-15.00
88540	Title III	20-XXX-XXX-XXX	11,163	18,913	16,076	-2,837	-15.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	565,780	541,811	408,492	-133,319	-24.61
88700	Other	20-XXX-XXX-XXX	10,220	4,219	0	-4,219	-100.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	93,970	0	0	0	0.00
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	10,436	0	0	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	724,857	584,950	441,574	-143,376	-24.51
88760	TOTAL SPECIAL REVENUE FUNDS		1,082,370	684,604	495,961	-188,643	-27.56
89600	Interest on Bonds	40-701-510-834	149,750	74,750	489,609	414,859	555.00
89620	Redemption of Principal	40-701-510-910	1,500,000	1,495,000	0	-1,495,000	-100.00
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	1,649,750	1,569,750	489,609	-1,080,141	-68.81
89980	TOTAL DEBT SERVICE FUNDS		1,649,750	1,569,750	489,609	-1,080,141	-68.81
90000	TOTAL EXPENDITURES/APPROPRIATIONS		62,382,093	64,125,412	62,299,166	-1,826,246	-2.85

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	Mountainside Receiving/Deaf/Hard of Hearing Program
300	Unrestricted Miscellaneous Revenues	10-1XXX	Rents, Royalties, Aftercare
500	Other State Aids	10-3XXX	Non-Public Transportation
520	SUBTOTAL - Revenues from State Sources		Increase in State Aid
745	Total Revenues from Local Sources	20-1XXX	Not anticipating this source of revenue
765	Other Restricted Entitlements	20-32XX	Non-Public Services
770	TOTAL REVENUES FROM STATE SOURCES		Reduction in State/Federal Aid
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	Estimated Revenue
825	Other	20-4XXX	Not anticipating Revenue
935	TOTAL REPAYMENT OF DEBT		Reduction in Debt Service
5660	TOTAL AUDITORY IMPAIRMENTS		New Position
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	New Position
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Decrease in General Supplies
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Reorganization
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Reduction in Enrollment
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Reorganization
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Additional anticipated expenses
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	Reduction in anticipated expenses
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Reduction in anticipated expenses
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Reduction in anticipated expenses
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Reduction in anticipated expenses
51100	TOTAL SECURITY	11-000-266-XXX	Reduction in anticipated expenses
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	Reduction in anticipated expenses
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Reduction in anticipated expenses
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Increase in anticipated expenses
76400	TOTAL CAPITAL OUTLAY		Increase in anticipated expenses
77680	TOTAL SUMMER SCHOOL - INSTRUCTION	13-422-100-XXX	Reorganization
77840	TOTAL SUMMER SCHOOL	13-422-X00-XXX	Reorganization
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	Reorganization

Line Num	Line Description	Account	Explanation*
88180	Total Other State Projects		Reduction in anticipated expenses
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	Reduction in anticipated expenses
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Reduction in anticipated expenses
88760	TOTAL SPECIAL REVENUE FUNDS		Reduction in anticipated expenses
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	Reduction in anticipated expenses
89980	TOTAL DEBT SERVICE FUNDS		Reduction in anticipated expenses

\*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	1,937,437	1,332,897	1,332,897	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	0	124,526	
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	1,332,897	1,332,897	1,208,371	
10	Restricted - Legal Reserve: Beginning Balance 7/1	3,896,697	2,716,203	272,528	
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	2,443,675	272,528	
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	2,716,203	272,528	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	3,978,983	3,437,807	3,442,807	
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	5,000	106,691	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
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	3,437,807	3,442,807	3,549,498	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	89,128,609	89,128,609	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	1,012,872	915,030	916,030	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	1,000	13,000	
43	Less - Withdrawal from Reserve	0	0	450,000	
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	915,030	916,030	479,030	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	302,836	306,869	306,869	
50	Plus - Increase in Balance - Revenues	0	0	35,800	
51	Less - Decrease in Balance - Appropriations	0	0	35,800	
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	306,869	306,869	306,869	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	18,556	18,295	18,295	
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	18,295	18,295	18,295	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	444,285	450,130	450,130	
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	450,130	450,130	450,130	
70	Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
71	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
72	Less - Withdrawal from Reserve - Excess	0	0	0	
73	Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
75	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	0	0	0	
76	Plus - Increase in Reserve - Deposit	0	0	0	
77	Plus - Increase in Reserve - Interest	0	0	0	
78	Less - Withdrawal from Reserve	0	0	0	
79	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
80	Less - Additional Balance to be Appropriated 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	0	0	0	
84	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Less - Withdrawal from Reserve	0	0	0	
87	Plus - Additional Balance Anticipated June 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	

Capital Projects Fund Balance

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	12/15/23	1,130,500	N	600,000
2	01/16/24	309,750	N	187,583
3	07/02/24	736	Y	1
				787,584

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

Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/26	1,605,425
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))	1,605,425
B	2025-26 General Fund Appropriations	61,871,058
B1	2024-25 Encumbrances in 2025-26 Appropriations	1,452,520
B2	2025-26 Transfer to Food Services to Cover Deficit	0
B3	2025-26 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	60,418,538
C	Greater of 2% (6% for Voc) * B3 or \$250,000	1,208,371
D	Excess General Fund Free Balance @ 6/30/26 ((A5)-(C))	397,054
D1	Excess General Fund Free Balance @ 6/30/25 (from the Audit)	272,528
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	124,526

\*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	14,893
Estimated Medicaid Eligible/Special Education Student Count:	35
District has approved waiver:	Yes
90% of Projected SEMI Reimbursement Revenue:	13,404
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	Yes

Line	Name	Amount	Description
A	2026-27 General Fund Levy	49,121,093	
B	Equalization Aid	0	
C	Total Budgeted Adequacy Spending (A + B)	49,121,093	
D	District Adequacy Budget	38,876,522	
E	Excess Amount (C - D)	10,244,571	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	Berkeley Heights is a high performing school district that sets high standards for student achievement with a continuous focus on improving the curriculum and increasing student opportunities and achievement. Students are offered a rich variety of course options, including advanced placement courses to cater to their diverse interests and learning styles. Numerous co-curricular programs are available for middle and high school students. The district implements a full-day kindergarten program, an extensive preschool program, a special education collaborative model in grades 6 - 12 and a high school deaf/hard of hearing program. The budget supports the NJ Learning Standards, staff professional development opportunities and maintains safe and functional learning spaces.

Line	Name	Amount
A	District Adequacy Budget	38,876,522
B	Local Fair Share	70,327,930
C1	2025-26 General Fund Base Levy	47,698,129
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	47,698,129
D	Minimum Tax Levy = Lesser of (A) or (B) or (C8)	38,876,522

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	\$47,698,129
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	\$47,698,129
E	Projected 2025-26 WENR - DOE	2,120.0
F	Per Pupil 2025-26 Tax Levy	\$22,499
G	Projected 2026-27 WENR - DOE	2,123.0
H	Projected 2025-26 WENR - DOE	2,120.0
I	Increase in Enrollment (Number)	3.0
J	Increase in Enrollment (Percent)	0.14%
K	Enrolled Number Less Than or Equal To 1% of Increase	3
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	\$47,698,129
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$48,652,092

Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2026-27 Health Benefits	9,754,000
A2	Less 2026-27 Dental and Vision costs included in object 270	429,308
A3	Less 2026-27 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2026-27 Health Care Costs	9,324,692
B1	2025-26 Health Benefits Original Budget	9,347,525
B2	Less 2025-26 Dental and Vision costs included in object 270	429,308
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	8,918,217
C	Inflate 2025-26 Health Care Costs by 2%	9,096,581
D	Increase in Health Care Costs	228,111
E	SHBP percentage increase	31.9%
F	2025-26 Health Care Costs multiplied by average percentage increase in SHBP over 2%	2,666,547
G	Maximum Adjustment for Health Care Costs	228,111

Deferred Pension Contributions

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%	45,794,398	46,763,375	50,931,912	48,652,092
B	Adjustment in Health Care Costs	0	0	240,386	228,111
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	45,794,398	46,763,375	51,172,298	48,880,203
G	Tax Levy	45,846,446	46,762,871	47,698,129	49,121,093
G1	Adjustments to Levy	0	0	0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	0	504	3,474,169	0
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	504	240,386	0
K	(2023-24) Amount Expiring 2026-27, (2026-27) Amount not available for future bank	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	3,233,783	0
M	Banked Cap Available for 2027-28	0	0	0	3,233,783

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	48,652,092
B	Adjustment for increase in health care costs	228,111
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	240,890
I	Tax Levy Cap = sum (A) through (H)	49,121,093

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	525,187
B. Line 89600	74,750
C. Line 89620	1,495,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	33.5%
E. A2: (B*D)/100	25,041
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	49,709
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	216,887
C. Line 52040	152,768
D. Line 52060	177,847
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	16,929
I. Line 52140	27,000
J. Line 52400	2,000
K. Line 52420	38,185
L. Line 52440	38,000
M. Line 52450	0
N. Line 52460	200
O. B1: (D)/(A+B+C+D+E+F)	32.5%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	39,752

Est. Average Daily Enrollment for Regular Programs

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	2,245.9	228.5	746.5	489.4	760.6
ADE	ADE Entered By District	2,282.3	228.5	746.5	489.4	797.0
ADE	ADE For Ratios	2,282.3	228.5	746.5	489.4	797.0
ADE	Ratio Reg Ed	2,261.4	0.1	0.3	0.2	0.4
ADE	Ratio Spec Ed	20.9	0	0	0	0
ADE	Ratio All	2,282.3	0.1	0.3	0.2	0.3

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	18,356,365	1,020,368	5,907,215	3,819,346	5,990,668
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	2,398	0	0	0	2,398
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	328,039	32,843	107,296	70,342	114,554
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,332,279	133,386	435,765	285,684	465,244
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	1,356,401	135,801	443,655	290,857	473,668
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	1,450,559	145,228	474,452	311,047	506,548
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	133,595	13,375	43,697	28,647	46,653
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	397,000	39,747	129,852	85,130	138,636
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	13,744	1,376	4,495	2,947	4,800
Sec II	Supplies and Materials	11-000-219-600	42160	15,470	1,549	5,060	3,317	5,402
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land and 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	6,405	641	2,095	1,373	2,237
Sec II	Undist. Expend. - Supp Serv. - Related and 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	4,625	463	1,513	992	1,615
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	6,800	681	2,224	1,458	2,375
Sec II	Construction Services	12-000-400-450	76080	590,896	59,160	193,272	126,707	206,346
Sec II	Supplies and Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	29,934	2,997	9,791	6,419	10,453
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	49,709	4,977	16,259	10,659	17,359
Sec III	Salaries of Teachers	11-150-100-101	2500	25,000	2,526	8,253	5,410	8,811
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	50,000	5,052	16,505	10,821	17,622
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	126,800	12,812	41,857	27,441	44,689
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	104,364	10,545	34,451	22,586	36,782
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	88,183	8,910	29,110	19,084	31,079
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	583,962	59,006	192,769	126,378	205,810
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	464,709	46,956	153,403	100,570	163,780

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	57,289	5,789	18,911	12,398	20,191
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	1,678	170	554	363	591
Sec III	TOTAL HOME INSTRUCTION		9420	35,000	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	355,950	35,966	117,501	77,033	125,450
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	263,579	26,389	86,212	56,520	92,044
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	66,494	6,657	21,749	14,258	23,220
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	696,719	69,754	227,884	149,399	243,301
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	1,415,144	142,991	467,146	306,258	498,748
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	1,147,711	114,907	375,396	246,107	400,791
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	498,734	49,932	163,127	106,945	174,162
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	121,218	12,136	39,648	25,993	42,330
Sec III	Salaries	11-000-230-100	45000	682,093	68,290	223,101	146,263	238,193
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	150,000	15,018	49,062	32,165	52,381
Sec III	Audit Fees	11-000-230-332	45060	47,000	4,706	15,373	10,078	16,413
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	53,830	5,389	17,607	11,543	18,798
Sec III	Other Purchased Professional Services	11-000-230-339	45100	22,200	2,223	7,261	4,760	7,752
Sec III	Purchased Technical Services	11-000-230-340	45120	54,216	5,428	17,733	11,626	18,933
Sec III	Communications / Telephone	11-000-230-530	45140	49,976	5,004	16,346	10,716	17,452
Sec III	BOE Other Purchased Services	11-000-230-585	45160	11,813	1,183	3,864	2,533	4,125
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	444,182	44,471	145,284	95,247	155,112

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	15,950	1,597	5,217	3,420	5,570
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	1,000	100	327	214	349
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	10,067	1,008	3,293	2,159	3,515
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	25,000	2,503	8,177	5,361	8,730
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	2,043,975	204,639	668,548	438,295	713,775
Sec III	Salaries	11-000-251-100	47000	501,127	50,172	163,910	107,458	174,998
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	35,110	3,515	11,484	7,529	12,261
Sec III	Purchased Professional Services	11-000-251-330	47020	25,300	2,533	8,275	5,425	8,835
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	84,000	8,410	27,475	18,012	29,334
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	12,548	1,256	4,104	2,691	4,382
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	3,892	390	1,273	835	1,359
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	745,566	74,645	243,861	159,874	260,358
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,350,204	135,180	441,628	289,528	471,504
Sec III	Salaries	11-000-262-100	49000	1,931,475	193,376	631,751	414,172	674,489
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	4,222	423	1,381	905	1,474
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	1,560	156	510	335	545
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	96,143	9,626	31,447	20,616	33,574
Sec III	Other Purchased Property Services	11-000-262-490	49120	88,138	8,824	28,828	18,900	30,779
Sec III	Insurance	11-000-262-520	49140	25,234	2,526	8,254	5,411	8,812
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	2,000	200	654	429	698
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	121,103	12,125	39,611	25,968	42,290
Sec III	Energy (Natural Gas)	11-000-262-621	49200	297,044	29,740	97,158	63,696	103,730

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	453,470	45,401	148,322	97,239	158,356
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	0	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	248,058	24,835	81,135	53,192	86,624
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	336,953	33,735	110,211	72,254	117,667
Sec III	Sal. for Pupil Trans(Other than Bet. Home and Sch)	11-000-270-162	52060	177,847	17,806	58,171	38,136	62,106
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	148,987	14,916	48,731	31,948	52,028
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	823,866	82,484	269,472	176,664	287,702
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	949,240	95,036	310,480	203,548	331,483
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	241,182	24,147	78,886	51,717	84,223
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	9,398,119	940,924	3,073,959	2,015,265	3,281,909
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	86,000	8,610	28,129	18,441	30,032
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	41,520	4,157	13,580	8,903	14,499
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	125,000	12,515	40,885	26,804	43,651
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	3,564	357	1,166	764	1,245
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	4,634	464	1,516	994	1,618
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	127,845	12,800	41,816	27,414	44,645
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	54,996	5,506	17,988	11,793	19,205
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	39,752	3,980	13,002	8,524	13,882
Sec III	Sub Total		0	52,373,754	4,425,419	17,031,363	11,112,253	17,869,752
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	52,373,754	4,425,419	17,031,363	11,112,253	17,869,752
Summary	Grand Total		0	0	4,583,849	17,641,086	11,510,072	18,509,489
Summary	Cost Per Pupil		0	0	20,061	23,632	23,519	23,224

Section	Enrollments	Line Total	Int Dis-Mild	Int Dis-Mod	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
ADE	ADE From School Register	2,245.9	0.0	0.0	3.2	0.0	7.4	0.0	0.0	10.3	0.0	0.0	0.0	0.0
ADE	ADE Entered By District	2,282.3	0.0	0.0	3.2	0.0	7.4	0.0	0.0	10.3	0.0	0.0	0.0	0.0
ADE	ADE For Ratios	2,282.3	0.0	0.0	3.2	0.0	7.4	0.0	0.0	10.3	0.0	0.0	0.0	0.0
ADE	Ratio Reg Ed	2,261.4	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	20.9	0.0	0.0	0.2	0.0	0.4	0.0	0.0	0.5	0.0	0.0	0.0	0.0
ADE	Ratio All	2,282.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec I	Direct Expenses		0	18,356,365	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0
Sec I	Equipment		0	2,398	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	328,039	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,332,279	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	1,356,401	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	1,450,559	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	133,595	0	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec I	303,263	0	687,396	0	0	628,109	0	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	460	0	1,064	0	0	1,480	0	0	0	0
Sec II	1,868	0	4,320	0	0	6,013	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	1,902	0	4,398	0	0	6,121	0	0	0	0
Sec II	2,034	0	4,703	0	0	6,546	0	0	0	0
Sec II	187	0	433	0	0	603	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	397,000	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	13,744	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	15,470	0	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0
Sec II	Rental of Land and 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	557	0	1,287	0	0	1,792	0	0	0	0
Sec II	19	0	45	0	0	62	0	0	0	0
Sec II	22	0	50	0	0	70	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	6,405	0	0
Sec II	Undist. Expend. - Supp Serv. - Related and 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	4,625	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	6,800	0	0
Sec II	Construction Services	12-000-400-450	76080	590,896	0	0
Sec II	Supplies and 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	9	0	21	0	0	29	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	6	0	15	0	0	21	0	0	0	0
Sec II	10	0	22	0	0	31	0	0	0	0
Sec II	828	0	1,916	0	0	2,667	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Objects	12-000-400-800	76200	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	29,934	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0
Sec II	Building Use Charge	Formula A	99998	49,709	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	25,000	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	50,000	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	42	0	97	0	0	135	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	70	0	161	0	0	224	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	126,800	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	104,364	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	88,183	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	583,962	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	464,709	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	57,289	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	1,678	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	35,000	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	355,950	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	263,579	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	5,359	0	12,392	0	0	17,249	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	370	0	855	0	0	1,190	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	66,494	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	696,719	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	1,415,144	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	1,147,711	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	498,734	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	121,218	0	0
Sec III	Salaries	11-000-230-100	45000	682,093	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	93	0	216	0	0	300	0	0	0	0
Sec III	977	0	2,259	0	0	3,144	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,609	0	3,721	0	0	5,180	0	0	0	0
Sec III	699	0	1,617	0	0	2,251	0	0	0	0
Sec III	170	0	393	0	0	547	0	0	0	0
Sec III	956	0	2,212	0	0	3,078	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Legal Services	11-000-230-331	45040	150,000	0	0
Sec III	Audit Fees	11-000-230-332	45060	47,000	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	53,830	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	22,200	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	54,216	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	49,976	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	11,813	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	444,182	0	0
Sec III	General Supplies	11-000-230-610	45200	15,950	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	1,000	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	10,067	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	210	0	486	0	0	677	0	0	0	0
Sec III	66	0	152	0	0	212	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	75	0	175	0	0	243	0	0	0	0
Sec III	31	0	72	0	0	100	0	0	0	0
Sec III	76	0	176	0	0	245	0	0	0	0
Sec III	70	0	162	0	0	226	0	0	0	0
Sec III	17	0	38	0	0	53	0	0	0	0
Sec III	623	0	1,440	0	0	2,005	0	0	0	0
Sec III	22	0	52	0	0	72	0	0	0	0
Sec III	1	0	3	0	0	5	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	14	0	33	0	0	45	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	25,000	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	2,043,975	0	0
Sec III	Salaries	11-000-251-100	47000	501,127	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	35,110	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	25,300	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	84,000	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	12,548	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	3,892	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	35	0	81	0	0	113	0	0	0	0
Sec III	2,866	0	6,627	0	0	9,224	0	0	0	0
Sec III	703	0	1,625	0	0	2,262	0	0	0	0
Sec III	49	0	114	0	0	158	0	0	0	0
Sec III	35	0	82	0	0	114	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	118	0	272	0	0	379	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	18	0	41	0	0	57	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	5	0	13	0	0	18	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	745,566	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,350,204	0	0
Sec III	Salaries	11-000-262-100	49000	1,931,475	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	4,222	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	1,560	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	96,143	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	88,138	0	0
Sec III	Insurance	11-000-262-520	49140	25,234	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	2,000	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	121,103	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	297,044	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	453,470	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	1,045	0	2,417	0	0	3,365	0	0	0	0
Sec III	1,893	0	4,378	0	0	6,093	0	0	0	0
Sec III	2,708	0	6,262	0	0	8,717	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	6	0	14	0	0	19	0	0	0	0
Sec III	2	0	5	0	0	7	0	0	0	0
Sec III	135	0	312	0	0	434	0	0	0	0
Sec III	124	0	286	0	0	398	0	0	0	0
Sec III	35	0	82	0	0	114	0	0	0	0
Sec III	3	0	6	0	0	9	0	0	0	0
Sec III	170	0	393	0	0	547	0	0	0	0
Sec III	416	0	963	0	0	1,341	0	0	0	0
Sec III	636	0	1,470	0	0	2,047	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0
Sec III	Other Objects	11-000-262-800	49280	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	248,058	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	336,953	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home and Sch)	11-000-270-162	52060	177,847	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	148,987	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 Miid-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	348	0	804	0	0	1,119	0	0	0	0
Sec III	472	0	1,093	0	0	1,521	0	0	0	0
Sec III	249	0	577	0	0	803	0	0	0	0
Sec III	209	0	483	0	0	672	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	823,866	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	949,240	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	1,155	0	2,671	0	0	3,718	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,331	0	3,078	0	0	4,284	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	241,182	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	9,398,119	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	86,000	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	41,520	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	125,000	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	338	0	782	0	0	1,088	0	0	0	0
Sec III	13,177	0	30,472	0	0	42,414	0	0	0	0
Sec III	121	0	279	0	0	388	0	0	0	0
Sec III	58	0	135	0	0	187	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	175	0	405	0	0	564	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	3,564	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	4,634	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	127,845	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	5	0	12	0	0	16	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	0	15	0	0	21	0	0	0	0
Sec III	179	0	415	0	0	577	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	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	54,996	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	39,752	0	0
Sec III	Sub Total		0	52,373,754	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	52,373,754	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	77	0	178	0	0	248	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	56	0	129	0	0	179	0	0	0	0
Sec III	351,673	0	799,353	0	0	783,940	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	351,673	0	799,353	0	0	783,940	0	0	0	0
Summary	364,263	0	827,970	0	0	812,005	0	0	0	0
Summary	113,832	0	111,888	0	0	78,835	0	0	0	0

Name	Description
Maintain Our School System	The 2026/27 budget prioritizes maintaining the overall stability and effectiveness of the District's operations despite significant fiscal constraints. Funding is focused on sustaining core programs meeting all required educational standards and mandates and supporting necessary services that ensure the day-to-day functioning of the school system. Emphasis has been placed on preserving staffing levels where possible maintaining facilities and supporting essential services such as transportation special education and student support programs. This approach reflects the District's commitment to providing consistent high-quality educational services while responsibly managing resources and addressing ongoing operational and financial challenges.
Raising Standards and Expanding Opportunities	The 2026/27 budget reflects the District's continued commitment to raising academic standards and expanding opportunities for all students while operating within fiscal constraints. Funding is directed toward strengthening curriculum alignment supporting instructional practices and maintaining programs that promote student achievement and growth across all content areas. Professional development and targeted supports remain a priority to ensure staff are equipped to deliver high-quality instruction and meet evolving educational standards. In addition the voter-approved referendum provides an opportunity to expand student experiences through improved and modernized facilities. By addressing larger capital needs through referendum funding the District is better positioned to enhance learning environments support program growth and create additional opportunities for students without placing added pressure on the operating budget. This balanced approach allows the District to continue advancing educational quality while remaining fiscally responsible.
Building Professionalism	The 2026/27 budget reflects the District's continued commitment to building professionalism across all levels of the organization while operating within fiscal constraints. Despite the need to reduce an administrative position to balance the budget the District remains focused on maintaining high standards of performance accountability and communication. Emphasis has been placed on strengthening internal systems clarifying roles and expectations and supporting staff in managing responsibilities effectively across departments. Funding continues to support targeted professional development and operational structures that promote consistency efficiency and high-quality service delivery. In addition the referendum supports improved working environments and facilities which contribute to a more professional setting for both staff and students. This approach ensures the District continues to operate with professionalism and integrity while adapting to reduced staffing and maintaining strong organizational performance.
Protecting Our Investment	The 2026/27 budget reflects a continued commitment to protecting the District's facilities through strategic investment in capital and maintenance projects. Even in a constrained budget year funds have been allocated to address critical infrastructure, maintain building systems and prevent the deferral of maintenance that can lead to more significant costs over time. The use of capital reserve remains targeted and aligned with long-term facility planning to ensure projects are completed responsibly and in accordance with statutory requirements. In addition the voter-approved referendum provides approximately \$50 million in bond funding allowing the District to advance larger scale capital improvements across all schools. This reduces the need to fund major projects through the operating budget and allows capital reserve and general fund resources to focus on ongoing maintenance and priority needs. This approach ensures our facilities remain safe functional and supportive of student learning while demonstrating responsible stewardship of community resources.
Planning for the Future	The 2026/27 budget reflects a forward-looking approach that balances immediate needs with long-term sustainability. While this year required difficult decisions to close a budget gap the District remains focused on developing a multi-year strategy that aligns revenues with expenditures and reduces reliance on one-time funding sources. Emphasis is placed on responsible budgeting practices monitoring key cost drivers and identifying operational efficiencies to maintain financial stability over time. At the same time the voter-approved referendum provides a strong foundation for future planning by addressing significant capital needs outside of the operating budget. This allows the District to focus on long-term financial sustainability while continuing to explore opportunities such as revenue generation shared services and ongoing discussions related to PILOT agreements. Together these efforts position the District to move beyond short-term challenges and toward a more stable and sustainable future while continuing to support strong academic programs and student outcomes.

NAME	DESCRIPTION
Mathematics	The 2026/27 budget supports continued alignment to the New Jersey Student Learning Standards in Mathematics through targeted enhancements to instruction and curriculum. The District is strengthening core math programming by emphasizing problem-solving, conceptual understanding and real-world application of skills across grade levels. This includes refining curriculum resources, supporting consistent instructional practices and ensuring vertical alignment from elementary through high school. Specifically, this includes purchasing updated textbooks for several of our high school mathematics courses. In addition, the budget prioritizes professional development and instructional support to build teacher capacity in delivering rigorous, standards-aligned math instruction. Focus areas include differentiated instruction, data-informed decision-making and targeted interventions to support all learners. These enhancements ensure that students are not only meeting grade-level expectations but are also being prepared for higher-level coursework and future academic success.
Science	The 2026/27 budget supports continued alignment to the New Jersey Student Learning Standards for Science through enhancements to curriculum, instruction and hands-on learning opportunities. The District is strengthening science programming by emphasizing inquiry-based learning, critical thinking and real-world application, while ensuring vertical alignment across grade levels. In addition, the budget prioritizes professional development to build teacher capacity in delivering engaging, standards-aligned instruction, with a focus on STEM practices, data analysis and targeted supports for all learners to ensure student success. At the elementary level, the district is investing in Open SciEd instruction and professional development support for inquiry-based learning.
English Language Arts	The 2026/27 budget supports continued alignment to the New Jersey Student Learning Standards for English Language Arts through enhancements to curriculum, instructional practices and literacy supports across all grade levels. The District is focused on strengthening reading comprehension, writing, and critical thinking through consistent, vertically aligned instruction and the use of high-quality, standards-based resources. The budget also prioritizes professional development to support differentiated instruction, data-driven practices and targeted interventions, ensuring all students continue to build strong literacy skills and are prepared for future academic success. At the elementary level, the district is investing in K-5 literacy resources to support enhanced learning in elementary reading and writing.
Social Studies	The 2026/27 budget supports continued alignment to the New Jersey Student Learning Standards for Social Studies through enhancements to curriculum, instructional resources and classroom practices across all grade levels. The District is focused on strengthening students' understanding of civics, history, economics and global awareness through inquiry-based instruction, analysis of primary sources and real-world connections. The budget also prioritizes professional development to support consistent, standards-aligned instruction and critical thinking skills ensuring students are prepared to be informed and engaged citizens.
Career Readiness, Life Literacies and Key Skills	The 2026/27 budget supports continued alignment to the New Jersey Student Learning Standards for Career Readiness, Life Literacies and Key Skills by strengthening instruction that prepares students for success beyond the classroom. The District is focused on integrating financial literacy, career exploration and real-world problem-solving into existing coursework, ensuring students develop practical skills that support college, career and life readiness. In addition, the budget prioritizes opportunities for students to build communication, collaboration and critical thinking skills through authentic learning experiences. Professional development and program support are aligned to ensure consistent implementation across grade levels, helping students make meaningful connections between their academic experiences and future pathways.
Visual Performing Arts	The 2026/27 budget supports continued alignment to the New Jersey Student Learning Standards for Visual and Performing Arts by maintaining strong arts programming across all grade levels. Despite budget constraints, the District remains committed to providing students with opportunities in visual art, music, and performance that foster creativity, expression and critical thinking. The focus for this year is on sustaining existing programs, ensuring access to high-quality instruction, and supporting staff through targeted professional development. By leveraging current resources and maintaining consistent programming the District continues to provide meaningful arts experiences that support student engagement and a well-rounded education.
Health and Physical Education	The 2026/27 budget supports continued alignment to the New Jersey Student Learning Standards for Comprehensive Health and Physical Education by maintaining strong health and physical education programming that promotes student wellness, physical fitness and healthy decision-making. In a constrained budget year, the focus remains on sustaining existing programs, ensuring consistent instruction across grade levels and supporting staff through targeted professional development. Emphasis is placed on physical activity, mental health awareness and personal safety, ensuring students develop the knowledge and skills necessary to lead healthy, active lives.
World Languages	The 2026/27 budget supports continued alignment to the New Jersey Student Learning Standards for World Languages by maintaining strong, consistent language instruction across grade levels. In a constrained budget year, the focus remains on sustaining existing programs and maximizing current resources while supporting staff through targeted professional development. This ensures students continue to build proficiency in speaking, listening, reading and writing, while developing cultural awareness and global competency aligned with future academic and career opportunities. Specifically, this includes purchasing updated textbooks for our middle school French program.
Computer Science and Design Thinking	The 2026/27 budget supports continued alignment to the New Jersey Student Learning Standards for Computer Science and Design Thinking by integrating computational thinking, problem-solving and digital literacy into existing coursework across grade levels. In a constrained budget year, the focus remains on leveraging current resources and embedding these concepts into core instruction, while supporting staff through targeted professional development. This approach ensures students develop essential skills in technology, innovation and design thinking, preparing them for future academic and career pathways in an increasingly digital world.

Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	45,780
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	45,780
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	910
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	910
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	0
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	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	0
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vacation Days	Sick Days	Personal Days	Consulting Days	Non-Work Days
1	Dr. Kim Feltre	Superintendent	Superintendent	N	220,000	1.0	N				01JAN2025	30JUN2026	260	24	13	3	0	0
2	Dr. Crystal Marr	Assistant Superintendent	Assistant Superintendent	N	183,500	1.0	N				29APR2025	30JUN2026	260	20	13	3	0	0
3	Jennifer Nicholson	Business Administrator	Board Secretary	N	135,000	1.0	N				11AUG2025	30JUN2026	260	20	13	3	0	0
4	Jeremy Marx	Information Technology	Coordinator	N	122,004	1.0	N				01JUL2025	30JUN2026	260	18	13	3	0	0
5	Richard Romano	Coordinator/Director/Manager/Supervisor	Buildings & Grounds	N	116,083	1.0	N				01JUL2025	30JUN2026	260	23	13	3	0	0
6	Vijaysinh Sindha	Assistant Business Administrator	Assistant Business Admini	N	90,500	1.0	N				01JUL2025	30JUN2026	260	20	13	3	0	0
7	Phillipe Joachim	Information Technology	Information Technology	N	88,729	1.0	N				01JUL2025	30JUN2026	260	15	13	3	0	0
8	Diane Azalone	Executive Assistant	Asst. to Superintendent	N	87,960	1.0	N				01JUL2025	30JUN2026	260	20	13	3	0	0
9	Katrine Conley Ross	Executive Assistant		N	81,947	1.0	N				01JUL2025	30JUN2026	260	20	13	3	0	0
10	Alicia Sacco Bongiovanni	Other	Accounts Payable	N	79,702	1.0	N				01JUL2025	30JUN2026	260	25	13	3	0	0

ID=1 Employee Name=Dr. Kim Feltre

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	625	0	
Meal/Travel	1,000	0	
Tuition	0	0	
Professional Membership Fees	4,000	0	
Other Allowances 1	6,000	0	
Other Allowances 2	4,000	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>15,625</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	23,278	23,278	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>23,278</b>	<b>23,278</b>	
Dental Insurance(State Plan)	938	938	
Dental Insurance(Private Plan)	0	0	

ID=1 Employee Name=Dr. Kim Feltre

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	938	938	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Max Paid for Unused Sick Leave Upon Retirement
Payout of Vacation days	24,538	0	Max Paid for Unused Vacation Leave-Retirement or Seperation
Payout of Personal days	0	0	Included in Sick Days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	39,538	0	

ID=1 Employee Name=Dr. Kim Feltre

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

ID=2 Employee Name=Dr. Crystal Marr

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	
Tuition	0	0	
Professional Membership Fees	3,500	0	
Other Allowances 1	4,000	0	
Other Allowances 2	2,300	0	
Other Allowances 3	0	0	
<b>TOTAL ALLOWANCES</b>	<b>10,800</b>	<b>0</b>	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
<b>TOTAL BONUSES</b>	<b>0</b>	<b>0</b>	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
<b>TOTAL STIPENDS</b>	<b>0</b>	<b>0</b>	
Health Insurance(State Plan)	23,278	23,278	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
<b>TOTAL HEALTH INSURANCE</b>	<b>23,278</b>	<b>23,278</b>	
Dental Insurance(State Plan)	983	983	
Dental Insurance(Private Plan)	0	0	

ID=2 Employee Name=Dr. Crystal Marr

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	983	983	
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	Per state regulations
Payout of Vacation days	15,000	0	Per state regulations
Payout of Personal days	0	0	Included in sick time
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	30,000	0	

ID=2 Employee Name=Dr. Crystal Marr

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=Jennifer Nicholson

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	1,300	0	
Tuition	0	0	
Professional Membership Fees	3,500	0	
Other Allowances 1	2,300	0	
Other Allowances 2	4,000	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	11,100	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)	23,278	23,278	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	23,278	23,278	
Dental Insurance(State Plan)	983	983	
Dental Insurance(Private Plan)	0	0	

ID=3 Employee Name=Jennifer Nicholson

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	983	983	
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	Per state regulation
Payout of Vacation days	15,000	0	Per state regulation
Payout of Personal days	0	0	Included in sick time
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	30,000	0	

ID=3 Employee Name=Jennifer Nicholson

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

ID=4 Employee Name=Jeremy Marx

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	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)	23,278	23,278	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	23,278	23,278	
Dental Insurance(State Plan)	983	983	
Dental Insurance(Private Plan)	0	0	

ID=4 Employee Name=Jeremy Marx

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	983	983	
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	Per state regulation
Payout of Vacation days	15,000	0	Per state regulation
Payout of Personal days	0	0	Included in sick time
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	30,000	0	

ID=4 Employee Name=Jeremy Marx

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

ID=5 Employee Name=Richard Romano

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	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)	23,278	23,278	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	23,278	23,278	
Dental Insurance(State Plan)	983	983	
Dental Insurance(Private Plan)	0	0	

ID=5 Employee Name=Richard Romano

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	983	983	
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	Per state regulation
Payout of Vacation days	15,000	0	Per state regulation
Payout of Personal days	0	0	Included in sick time
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	30,000	0	

ID=5 Employee Name=Richard Romano

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	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=Vijaysinh Sindha

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)	23,278	23,278	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	23,278	23,278	
Dental Insurance(State Plan)	983	983	
Dental Insurance(Private Plan)	0	0	

ID=6 Employee Name=Vijaysinh Sindha

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	983	983	
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	Per state regulation
Payout of Vacation days	15,000	0	Per state regulation
Payout of Personal days	0	0	Included in sick time
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	30,000	0	

ID=6 Employee Name=Vijaysinh Sindha

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=Phillipe Joachim

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	23,278	23,278	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	23,278	23,278	
Dental Insurance(State Plan)	983	983	
Dental Insurance(Private Plan)	0	0	

ID=7 Employee Name=Phillipe Joachim

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	983	983	
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	Per state regulation
Payout of Vacation days	15,000	0	Per state regulation
Payout of Personal days	0	0	Included in sick days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	30,000	0	

ID=7 Employee Name=Phillipe Joachim

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

ID=8 Employee Name=Diane Azalone

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	23,278	23,278	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	23,278	23,278	
Dental Insurance(State Plan)	983	983	
Dental Insurance(Private Plan)	0	0	

ID=8 Employee Name=Diane Azalone

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	983	983	
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	Per state regulation
Payout of Vacation days	15,000	0	Per state regulation
Payout of Personal days	0	0	Included in sick time
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	30,000	0	

ID=8 Employee Name=Diane Azalone

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

ID=9 Employee Name=Katrine Conley Ross

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	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)	23,278	23,278	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	23,278	23,278	
Dental Insurance(State Plan)	983	983	
Dental Insurance(Private Plan)	0	0	

ID=9 Employee Name=Katrine Conley Ross

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	983	983	
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	Per state regulation
Payout of Vacation days	15,000	0	Per state regulation
Payout of Personal days	0	0	Included in sick time
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	30,000	0	

ID=9 Employee Name=Katrine Conley Ross

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

ID=10 Employee Name=Alicia Sacco Bongiovanni

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	23,278	23,278	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	23,278	23,278	
Dental Insurance(State Plan)	983	983	
Dental Insurance(Private Plan)	0	0	

ID=10 Employee Name=Alicia Sacco Bongiovanni

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	983	983	
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	Per state regulation
Payout of Vacation days	15,000	0	Per state regulation
Payout of Personal days	0	0	Included in sick days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	30,000	0	

ID=10 Employee Name=Alicia Sacco Bongiovanni

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

Per Pupil Cost Calculations	Actual Costs 2023-24	Actual Costs 2024-25	Original Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Total Budgetary Comparative Per Pupil Cost	\$21,242	\$23,231	\$20,984	\$24,413	\$24,602
Total Classroom Instruction	\$12,447	\$13,086	\$11,831	\$13,617	\$14,064
Classroom-Salaries and Benefits	\$11,857	\$12,625	\$11,378	\$13,016	\$13,483
Classroom-General Supplies and Textbooks	\$289	\$216	\$150	\$239	\$259
Classroom-Purchased Services	\$301	\$244	\$303	\$362	\$321
Total Support Services	\$3,768	\$4,556	\$4,109	\$4,750	\$4,746
Support Services-Salaries and Benefits	\$3,469	\$4,125	\$3,640	\$4,200	\$4,257
Total Administrative Costs	\$2,212	\$2,490	\$2,243	\$2,633	\$2,598
Administration Salaries and Benefits	\$1,726	\$1,884	\$1,778	\$2,046	\$2,112
Total Operations and Maintenance of Plant	\$1,960	\$2,209	\$1,990	\$2,458	\$2,316
Operations and Maintenance-Salaries and Benefits	\$1,261	\$1,343	\$1,203	\$1,405	\$1,445
Board Contribution to Food Services	\$66	\$26	\$0	\$0	\$0
Total Extracurricular Costs	\$739	\$790	\$740	\$873	\$794
Total Equipment Costs	\$112	\$107	\$0	\$86	\$0
Legal Costs	\$42	\$78	\$56	\$65	\$65
Employee Benefits as a percentage of salaries*	27.69%	29.44%	29.74%	30.09%	30.47%

\*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	682,093	0		448,502	702,556
Salaries of Attorneys	11-000-230-108	0	0		6,701	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		8,505	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		1,482	0
Legal Services	11-000-230-331	150,000	0		131,825	150,000
Audit Fees	11-000-230-332	47,000	0		48,194	47,000
Architectural/Engineering Services	11-000-230-334	53,830	0		32,988	0
Other Purchased Professional Services	11-000-230-339	22,200	0		34,470	15,000
Purchased Technical Services	11-000-230-340	54,216	0		11,920	55,000
Communications / Telephone	11-000-230-530	49,976	0		141,425	29,254
BOE Other Purchased Services	11-000-230-585	11,813	0		8,698	5,000
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	444,182	0		173,898	462,690
General Supplies	11-000-230-610	15,950	0		13,273	15,950
BOE In-House Training/Meeting Supplies	11-000-230-630	1,000	0		966	1,000
Miscellaneous Expenditures	11-000-230-890	10,067	0		24,484	10,000
BOE Membership Dues and Fees	11-000-230-895	25,000	0		17,783	25,000
Subtotal - General Admin		1,567,327	0		1,105,114	1,518,450
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	1,392,760	0		1,615,663	1,443,776
Salaries of Other Professional Staff	11-000-240-104	0	0		183,305	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	532,904	0		687,411	550,983
Other Salaries	11-000-240-110	0	0		1,611	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	52,717	0		5,154	25,000
Purchased Professional and Technical Services	11-000-240-300	0	0		5,799	0
Other Purchased Services (400-500 series)	11-000-240-500	36,850	0		23,131	29,219
Supplies and Materials	11-000-240-600	15,729	0		33,762	29,969
Other Objects	11-000-240-800	13,015	0		18,105	13,150

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		2,043,975	0		2,573,941	2,092,097
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	501,127	0		733,736	567,774
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	35,110	0		4,124	0
Purchased Professional Services	11-000-251-330	25,300	0		28,543	21,000
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		2,062	0
Purchased Technical Services	11-000-251-340	0	0		46,648	0
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	84,000	0		25,579	6,000
Sale/Lease-back Payments	11-000-251-594	0	0		4,510	0
Supplies and Materials	11-000-251-600	12,548	0		14,626	11,000
Interest on Current Loans	11-000-251-831	0	0		1,997	0
Miscellaneous Expenditures	11-000-251-890	3,892	0		9,407	2,000
Subtotal - Central Services		661,977	0		871,232	607,774
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	458,115	0		361,263	471,858
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		773	0
Purchased Professional Services	11-000-252-330	0	0		26,159	0
Purchased Technical Services	11-000-252-340	263,008	0		110,434	149,640
Other Purchased Services (400-500 series)	11-000-252-500	5,554	0		96,904	9,000
Supplies and Materials	11-000-252-600	18,889	0		36,725	41,080
Other Objects	11-000-252-800	0	0		7,667	0
Subtotal - Admin Info Tech		745,566	0		639,925	671,578
BENEFITS:						
Allocated		0	0		0	0
Unallocated		1,099,565	1,099,565		1,252,854	1,146,115
Subtotal - Benefits		1,099,565	1,099,565		1,252,854	1,146,115
Total Administrative Costs(A1)		6,118,410	1,099,565		6,443,066	6,036,014

Administrative Cost Limit: Per Pupil Calculation

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	1,991	1,991	1,991	1,991
1/2 of Line 12: Pupils on Roll Regular Shared Time	4	4	4	4
Line 21: Pupils on Roll Special Full Time	325	325	325	325
1/2 of Line 22: Pupils on Roll Special Shared Time	4	4	4	4
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	0	0	0	0
Total Enrollment for Per Pupil Calculation(A2)	2,324	2,324	2,324	2,324
Total Administrative Costs per Pupil = A1 / A2	2,633	473	2,773	2,598

Description	Object	Expenditures 2024-25	Appropriations 2025-26	Appropriations 2026-27
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	821,594	823,866	830,000
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	955,820	949,240	1,000,000
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	0	0
UNEMPLOYMENT COMPENSATION	250	0	0	0
WORKMEN'S COMPENSATION	260	221,163	241,182	268,983
HEALTH BENEFITS	270	8,803,077	9,398,119	9,754,000
TUITION REIMBURSEMENT	280	53,599	86,000	86,000
OTHER EMPLOYEE BENEFITS	290	12,845	41,520	29,530
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	215,023	125,000	125,000
TOTALS		11,083,121	11,664,927	12,093,513
A DISTRICT SHARE		8,803,077	9,398,119	9,754,000
B TOTAL EMPLOYEE SHARE		1,975,123	1,997,046	2,150,000
C TOTAL HEALTH BENEFITS COSTS		10,778,200	11,395,165	11,904,000

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

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

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

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

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Transportation Services, including Fuel	Morris Union Jointure Commission Busing- we utilize routes	0
Purchasing	Cooperative Purchasing with ESCNJ and other cooperatives when beneficial to the district	0
Insurance Coverages and Benefits	PIP Program	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
C1	Half Day Preschool - 3 YR	14.0	0	0.0	0	14.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	11.0	0	0.0	0	10.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0.0	0	0.0	0.00	
4	Full Day Kindergarten	149.0	0.0	0.0	0.0	0.0	0.0	0	149.0	149.0	0.0	0.00	
5	Grades 1-5	708.0	0.0	0.0	0.0	0.0	0.0	0	708.0	708.0	0.0	0.00	
6	Grades 6-8	419.0	0.0	0.0	0.0	0.0	0.0	0	419.0	419.0	0.0	0.00	
7	Grades 9-12	690.0	7.0	0.0	0.0	199.0	4.0	0	492.5	492.5	0.0	0.00	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	1,991.0	7.0	0.0	0	223.0	4.0	0	1,768.5	1,768.5	0.0	0.00	
10	Sp Ed - Elementary	106.0	0.0	3.0	0.0	0.0	0.0	1.0	110.0	110.0	0.0	0.00	
11	Sp Ed - Middle School	72.0	0.0	1.0	0.0	1.0	0.0	1.0	73.0	73.0	0.0	0.00	
12	Sp Ed - High School	147.0	8.0	6.0	0.0	46.0	3.0	5.0	114.5	114.5	0.0	0.00	
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	325.0	8.0	10.0	0.0	47.0	3.0	7.0	297.5	297.5	0.0	0.00	
23	County Vocational - Regular (Out-of-County Only)	0	0	92.0	14.0	0	0	0	99.0	0	99.0	100.00	
25	Total	2,316.0	15.0	102.0	14.0	270.0	7.0	7.0	2,165.0	2,066.0	99.0	4.79	ASSA reporting error prior year.
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0	0	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2026	Resident 10/15/2025	Count Chg 2025 to 2026	Percent Chg 2025 to 2026	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	2,165.0	2,066.0	99.0	4.79	
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)	1,954.0	1,991.0	1,991.0
12	Onroll (Shared)	16.0	7.0	7.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	348.0	325.0	325.0
22	Onroll (SpEd Shared)	9.0	8.0	8.0
40	Sent Private School	11.0	7.0	7.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	0.0	0.0	99.0
52	Sent Oth Dist SpEd	4.0	10.0	10.0
60	Received Oth Dist	245.0	273.5	273.5
70	State Facilities	0.0	0.0	0.0

Municipality=BERKELEY HEIGHTS TWP

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 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	49,121,093	23,381,436	24,560,547	47,941,983	24,560,546
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	489,609	548,899	244,805	793,704	244,804
Debt Service - PreMerge	0	0	0	0	0
Preschool Local Share pursuant to P.L. 2025, c.100	0	0	0	0	0
<b>TOTALS</b>	49,610,702	23,930,335	24,805,352	48,735,687	24,805,350
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
<b>GRAND TOTAL</b>	0	0	0	48,735,687	0

ID=Berkeley Heights Township

Category	Amount
(A) General Fund School Levy	47,941,983
(D) Total School Levy	48,735,687
(B) Estimated Net Taxable Valuation (as of 10/01/25)	1,862,695,565
(H) Estimated Equalized Valuation (as of 10/01/25)	5,211,807,639
(C) Estimated 2026-27 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	2.5738
(F) Estimated 2026-27 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.6164
(I) Estimated 2026-27 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.9199
(L) Estimated 2026-27 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.9351