

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	117,470,655	120,902,094	128,443,460	7,541,366	6.24
111	Local Tax Levy - Separate Proposal for School Election	10-1211	0	302,734	0	-302,734	-100.00
114	Total Tax Levy	10-121x	117,470,655	121,204,828	128,443,460	7,238,632	5.97
140	Tuition From Individuals	10-1310	97,621	80,000	80,000	0	0.00
150	Tuition From Other LEAs Within the State	10-1320	121,300	0	0	0	0.00
190	Total Tuition	10-1300	218,921	80,000	80,000	0	0.00
240	Transportation Fees from Individuals	10-1410	33,275	30,000	30,000	0	0.00
260	Rents and Royalties	10-1910	82,633	0	0	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	1,728,263	763,579	763,579	0	0.00
330	Interest Earned on Maintenance Reserve	10-1XXX	0	2,000	2,000	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	0	2,000	2,000	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		119,533,747	122,082,407	129,321,039	7,238,632	5.93
420	Categorical Transportation Aid	10-3121	1,040,809	943,180	988,535	45,355	4.81
430	Extraordinary Aid	10-3131	2,230,465	975,000	975,000	0	0.00
440	Categorical Special Education Aid	10-3132	6,791,129	7,265,912	7,680,865	414,953	5.71
470	Categorical Security Aid	10-3177	564,390	691,016	764,714	73,698	10.67
500	Other State Aids	10-3XXX	171,559	0	0	0	0.00
506	State Reimbursement for Menstrual Products	10-3301	6,929	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		10,805,281	9,875,108	10,409,114	534,006	5.41
540	Medicaid Reimbursement	10-4200	16,391	5,171	32,291	27,120	524.46
570	SUBTOTAL - Revenues from Federal Sources		16,391	5,171	32,291	27,120	524.46
580	Budgeted Fund Balance - Operating Budget	10-303	0	1,500,000	1,500,000	0	0.00
600	Withdrawal from Cap Res-for Local Share	10-307	0	2,174,000	1,265,000	-909,000	-41.81
680	Transfers from Other Funds	10-5200	863	0	0	0	0.00
710	Adjustment for Prior Year Encumbrances		0	2,592,597	0	-2,592,597	-100.00
715	Actual Revenues (Over)/Under Expenditures		2,833,844	0	0	0	0.00
720	TOTAL OPERATING BUDGET		133,190,126	138,229,283	142,527,444	4,298,161	3.11
737	Student Activity Fund Revenue	20-1760	1,243,521	0	0	0	0.00

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740	Other Revenue from Local Sources	20-1XXX	488,681	347,706	347,706	0	0.00
745	Total Revenues from Local Sources	20-1XXX	1,732,202	347,706	347,706	0	0.00
765	Other Restricted Entitlements	20-32XX	445,273	454,785	328,502	-126,283	-27.77
770	TOTAL REVENUES FROM STATE SOURCES		445,273	454,785	328,502	-126,283	-27.77
780	Title II	20-4451-4455	61,777	64,175	51,739	-12,436	-19.38
785	Title III	20-4491-4494	16,504	18,027	13,520	-4,507	-25.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	1,731,719	1,666,044	1,249,533	-416,511	-25.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		1,810,000	1,748,246	1,314,792	-433,454	-24.79
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-64,280	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		3,923,195	2,550,737	1,991,000	-559,737	-21.94
860	Local Tax Levy	40-1210	1,908,132	1,632,046	1,441,635	-190,411	-11.67
885	TOTAL REVENUES FROM LOCAL SOURCES		1,908,132	1,632,046	1,441,635	-190,411	-11.67
890	Debt Service Aid Type II	40-3160	777,995	641,524	773,535	132,011	20.58
895	TOTAL LOCAL REPAYMENT OF DEBT		2,686,127	2,273,570	2,215,170	-58,400	-2.57
935	TOTAL REPAYMENT OF DEBT		2,686,127	2,273,570	2,215,170	-58,400	-2.57
1000	TOTAL REVENUES/SOURCES		139,799,448	143,053,590	146,733,614	3,680,024	2.57
2000	Preschool - Salaries of Teachers	11-105-100-101	261,168	269,225	270,817	1,592	0.59
2080	Kindergarten - Salaries of Teachers	11-110-100-101	635,313	593,369	600,232	6,863	1.16
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	14,064,388	14,444,620	14,701,631	257,011	1.78
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	10,060,532	10,329,195	10,790,300	461,105	4.46
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	12,172,223	12,584,065	12,934,825	350,760	2.79
2500	Salaries of Teachers	11-150-100-101	26,628	35,000	55,000	20,000	57.14
2540	Purchased Professional-Educational Services	11-150-100-320	103,315	80,500	80,500	0	0.00
3000	Other Salaries for Instruction	11-190-100-106	107,439	128,025	138,181	10,156	7.93
3020	Purchased Professional-Educational Services	11-190-100-320	11,343	3,650	2,400	-1,250	-34.25
3040	Purchased Technical Services	11-190-100-340	327,721	316,157	356,300	40,143	12.70
3060	Other Purchased Services (400-500 series)	11-190-100-500	305,733	380,962	392,392	11,430	3.00
3080	General Supplies	11-190-100-610	1,333,052	957,889	1,066,629	108,740	11.35

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3100	Textbooks	11-190-100-640	62,087	110,003	110,000	-3	0.00
3120	Other Objects	11-190-100-800	860	1,275	1,275	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	39,471,802	40,233,935	41,500,482	1,266,547	3.15
4500	Salaries of Teachers	11-204-100-101	452,627	485,520	489,960	4,440	0.91
4520	Other Salaries for Instruction	11-204-100-106	155,287	145,506	173,004	27,498	18.90
4540	Purchased Professional-Educational Services	11-204-100-320	0	5,761	5,876	115	2.00
4600	General Supplies	11-204-100-610	6,555	8,805	7,810	-995	-11.30
4620	Textbooks	11-204-100-640	0	349	356	7	2.01
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		614,469	645,941	677,006	31,065	4.81
6000	Salaries of Teachers	11-209-100-101	235,967	200,093	277,664	77,571	38.77
6020	Other Salaries for Instruction	11-209-100-106	35,547	38,926	49,624	10,698	27.48
6100	General Supplies	11-209-100-610	9,804	18,011	18,238	227	1.26
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		281,318	257,030	345,526	88,496	34.43
6500	Salaries of Teachers	11-212-100-101	153,630	172,088	176,914	4,826	2.80
6520	Other Salaries for Instruction	11-212-100-106	22,410	31,994	48,382	16,388	51.22
6600	General Supplies	11-212-100-610	44	902	920	18	2.00
6660	TOTAL MULTIPLE DISABILITIES		176,084	204,984	226,216	21,232	10.36
7000	Salaries of Teachers	11-213-100-101	7,318,483	7,675,822	7,943,762	267,940	3.49
7020	Other Salaries for Instruction	11-213-100-106	209,390	220,329	247,849	27,520	12.49
7040	Purchased Professional-Educational Services	11-213-100-320	3,800	349	356	7	2.01
7100	General Supplies	11-213-100-610	24,863	65,558	73,218	7,660	11.68
7120	Textbooks	11-213-100-640	2,901	4,788	4,467	-321	-6.70
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		7,559,437	7,966,846	8,269,652	302,806	3.80
7500	Salaries of Teachers	11-214-100-101	287,307	449,840	462,659	12,819	2.85
7520	Other Salaries for Instruction	11-214-100-106	107,115	141,196	149,823	8,627	6.11
7600	General Supplies	11-214-100-610	4,174	4,960	10,150	5,190	104.64
7660	TOTAL AUTISM		398,596	595,996	622,632	26,636	4.47
8500	Salaries of Teachers	11-216-100-101	346,165	262,010	293,325	31,315	11.95

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8520	Other Salaries for Instruction	11-216-100-106	47,762	94,938	156,956	62,018	65.32
8600	General Supplies	11-216-100-600	1,025	1,592	1,624	32	2.01
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		394,952	358,540	451,905	93,365	26.04
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	9,424,856	10,029,337	10,592,937	563,600	5.62
11000	Salaries of Teachers	11-230-100-101	1,873,896	2,032,738	2,039,137	6,399	0.31
11100	General Supplies	11-230-100-610	1,651	4,028	4,200	172	4.27
11120	Textbooks	11-230-100-640	0	200	0	-200	-100.00
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	1,875,547	2,036,966	2,043,337	6,371	0.31
12000	Salaries of Teachers	11-240-100-101	507,947	526,022	453,488	-72,534	-13.79
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	507,947	526,022	453,488	-72,534	-13.79
17000	Salaries	11-401-100-100	438,156	614,400	635,290	20,890	3.40
17020	Purchased Services (300-500 series)	11-401-100-500	9,460	23,561	17,400	-6,161	-26.15
17040	Supplies and Materials	11-401-100-600	16,086	16,050	16,250	200	1.25
17060	Other Objects	11-401-100-800	591	1,861	1,700	-161	-8.65
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	464,293	655,872	670,640	14,768	2.25
17500	Salaries	11-402-100-100	1,235,725	1,310,591	1,353,770	43,179	3.29
17520	Purchased Services (300-500 series)	11-402-100-500	56,853	95,438	84,387	-11,051	-11.58
17540	Supplies and Materials	11-402-100-600	127,431	128,960	131,619	2,659	2.06
17560	Other Objects	11-402-100-800	164,410	191,500	199,160	7,660	4.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	1,584,419	1,726,489	1,768,936	42,447	2.46
20000	Salaries of Teachers	11-422-100-101	8,800	9,652	10,000	348	3.61
20120	General Supplies	11-422-100-610	0	750	750	0	0.00
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		8,800	10,402	10,750	348	3.35
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	8,800	10,402	10,750	348	3.35
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	865,438	546,773	666,877	120,104	21.97
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	559,000	591,500	604,275	12,775	2.16
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	42,000	28,765	27,300	-1,465	-5.09
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	5,605,531	5,260,512	5,345,336	84,824	1.61

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29120	Tuition to Priv Sch Disabled & Oth LEAs-Spl,O/S St	11-000-100-567	157,000	10,500	73,500	63,000	600.00
29140	Tuition - State Facilities	11-000-100-568	4,500	0	0	0	0.00
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	7,233,469	6,438,050	6,717,288	279,238	4.34
30500	Salaries	11-000-213-100	1,345,133	1,336,938	1,457,275	120,337	9.00
30540	Purchased Professional and Technical Services	11-000-213-300	301,995	319,622	307,363	-12,259	-3.84
30580	Supplies and Materials	11-000-213-600	21,654	18,784	18,262	-522	-2.78
30600	Other Objects	11-000-213-800	850	850	850	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	1,669,632	1,676,194	1,783,750	107,556	6.42
40500	Salaries	11-000-216-100	2,515,622	2,587,531	2,749,641	162,110	6.27
40520	Purchased Professional - Educational Services	11-000-216-320	1,325,353	1,092,868	1,066,474	-26,394	-2.42
40540	Supplies and Materials	11-000-216-600	26,054	26,235	26,760	525	2.00
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	3,867,029	3,706,634	3,842,875	136,241	3.68
41000	Salaries	11-000-217-100	2,481,762	2,493,625	3,058,024	564,399	22.63
41020	Purchased Professional - Educational Services	11-000-217-320	1,222,486	818,415	852,627	34,212	4.18
41060	Other Objects	11-000-217-800	0	2,408	2,456	48	1.99
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	3,704,248	3,314,448	3,913,107	598,659	18.06
41500	Salaries of Other Professional Staff	11-000-218-104	2,824,702	2,994,650	3,012,911	18,261	0.61
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	184,993	211,410	221,088	9,678	4.58
41540	Other Salaries	11-000-218-110	0	4,420	4,000	-420	-9.50
41560	Purchased Professional - Educational Services	11-000-218-320	17,875	43,675	31,000	-12,675	-29.02
41600	Other Purchased Services (400-500 series)	11-000-218-500	881	0	6,350	6,350	100.00
41620	Supplies and Materials	11-000-218-600	26,671	15,430	11,000	-4,430	-28.71
41640	Other Objects	11-000-218-800	235	1,914	2,275	361	18.86
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	3,055,357	3,271,499	3,288,624	17,125	0.52
42000	Salaries of Other Professional Staff	11-000-219-104	2,136,971	2,292,114	2,350,937	58,823	2.57
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	216,776	229,276	228,072	-1,204	-0.53
42060	Purchased Professional - Educational Services	11-000-219-320	153,290	195,343	195,510	167	0.09
42100	Other Purchased Services (400-500 series)	11-000-219-500	2,072	12,207	1,250	-10,957	-89.76

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42120	Residential Costs	11-000-219-591	277,723	5,101	0	-5,101	-100.00
42160	Supplies and Materials	11-000-219-600	40,693	25,666	26,180	514	2.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	2,827,525	2,759,707	2,801,949	42,242	1.53
43000	Sal of Supervisor of Instruction	11-000-221-102	1,144,954	1,192,806	1,229,413	36,607	3.07
43040	Sal of Secr and Clerical Assist.	11-000-221-105	118,607	115,353	118,183	2,830	2.45
43060	Other Salaries	11-000-221-110	33,750	46,272	50,000	3,728	8.06
43100	Purchased Prof- Educational Services	11-000-221-320	58,700	65,160	99,441	34,281	52.61
43120	Other Purch Prof. and Tech. Services	11-000-221-390	23,160	0	0	0	0.00
43140	Other Purch Services (400-500)	11-000-221-500	0	39,809	40,020	211	0.53
43160	Supplies and Materials	11-000-221-600	38,665	43,916	44,725	809	1.84
43180	Other Objects	11-000-221-800	20,352	15,344	17,187	1,843	12.01
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	1,438,188	1,518,660	1,598,969	80,309	5.29
43500	Salaries	11-000-222-100	901,052	922,046	953,567	31,521	3.42
43540	Purchased Professional and Technical Services	11-000-222-300	74,549	89,026	76,215	-12,811	-14.39
43580	Supplies and Materials	11-000-222-600	26,658	35,634	32,650	-2,984	-8.37
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	1,002,259	1,046,706	1,062,432	15,726	1.50
44000	Salaries of Supervisors of Instruction	11-000-223-102	23,590	102,950	103,300	350	0.34
44080	Purchased Professional - Educational Services	11-000-223-320	46,048	81,585	63,805	-17,780	-21.79
44120	Other Purchased Services (400-500 series)	11-000-223-500	17,332	34,692	34,142	-550	-1.59
44140	Supplies and Materials	11-000-223-600	9,159	10,246	10,246	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	96,129	229,473	211,493	-17,980	-7.84
45000	Salaries	11-000-230-100	858,299	893,450	817,580	-75,870	-8.49
45040	Legal Services	11-000-230-331	276,156	353,025	250,000	-103,025	-29.18
45060	Audit Fees	11-000-230-332	50,794	55,000	55,700	700	1.27
45100	Other Purchased Professional Services	11-000-230-339	204,368	203,800	179,000	-24,800	-12.17
45120	Purchased Technical Services	11-000-230-340	0	50,000	50,000	0	0.00
45140	Communications / Telephone	11-000-230-530	170,025	189,246	173,110	-16,136	-8.53
45160	BOE Other Purchased Services	11-000-230-585	4,476	9,270	6,500	-2,770	-29.88

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45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	632,461	652,194	602,922	-49,272	-7.55
45200	General Supplies	11-000-230-610	19,560	36,650	39,400	2,750	7.50
45260	Miscellaneous Expenditures	11-000-230-890	0	53,054	52,947	-107	-0.20
45280	BOE Membership Dues and Fees	11-000-230-895	27,739	28,293	29,000	707	2.50
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	2,243,878	2,523,982	2,256,159	-267,823	-10.61
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	2,603,137	2,644,551	2,687,897	43,346	1.64
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	1,176,073	1,257,112	1,270,904	13,792	1.10
46080	Purchased Professional and Technical Services	11-000-240-300	8,420	17,061	9,150	-7,911	-46.37
46100	Other Purchased Services (400-500 series)	11-000-240-500	17,963	62,316	54,890	-7,426	-11.92
46120	Supplies and Materials	11-000-240-600	106,825	151,714	136,967	-14,747	-9.72
46140	Other Objects	11-000-240-800	19,335	21,652	20,230	-1,422	-6.57
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	3,931,753	4,154,406	4,180,038	25,632	0.62
47000	Salaries	11-000-251-100	1,045,706	1,103,059	1,147,013	43,954	3.98
47020	Purchased Professional Services	11-000-251-330	84,953	85,951	22,000	-63,951	-74.40
47040	Purchased Technical Services	11-000-251-340	78,969	83,342	79,696	-3,646	-4.37
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	22,748	45,249	51,681	6,432	14.21
47100	Supplies and Materials	11-000-251-600	14,964	40,992	42,037	1,045	2.55
47180	Miscellaneous Expenditures	11-000-251-890	46,266	41,645	41,760	115	0.28
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	1,293,606	1,400,238	1,384,187	-16,051	-1.15
47500	Salaries	11-000-252-100	920,509	925,528	961,462	35,934	3.88
47540	Purchased Technical Services	11-000-252-340	644,156	597,830	595,525	-2,305	-0.39
47560	Other Purchased Services (400-500 series)	11-000-252-500	3,657	13,000	6,500	-6,500	-50.00
47580	Supplies and Materials	11-000-252-600	98,213	85,988	40,000	-45,988	-53.48
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	1,666,535	1,622,346	1,603,487	-18,859	-1.16
48500	Salaries	11-000-261-100	867,289	947,246	978,651	31,405	3.32
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	325,894	360,742	370,858	10,116	2.80
48540	General Supplies	11-000-261-610	114,155	171,168	141,313	-29,855	-17.44
48560	Other Objects	11-000-261-800	6,298	19,989	19,989	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
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	1,313,636	1,499,145	1,510,811	11,666	0.78
49000	Salaries	11-000-262-100	3,001,984	3,026,309	3,020,231	-6,078	-0.20
49020	Salaries of Non-Instructional Aides	11-000-262-107	352,647	162,470	250,000	87,530	53.87
49040	Purchased Professional and Technical Services	11-000-262-300	46,311	31,750	31,750	0	0.00
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	229,200	162,400	191,408	29,008	17.86
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	1,789	2,200	2,200	0	0.00
49120	Other Purchased Property Services	11-000-262-490	179,346	197,815	217,253	19,438	9.83
49140	Insurance	11-000-262-520	242,806	264,784	291,263	26,479	10.00
49180	General Supplies	11-000-262-610	431,470	428,121	436,200	8,079	1.89
49200	Energy (Natural Gas)	11-000-262-621	431,575	512,342	500,000	-12,342	-2.41
49220	Energy (Electricity)	11-000-262-622	619,238	795,692	744,892	-50,800	-6.38
49280	Other Objects	11-000-262-800	2,214	1,880	2,150	270	14.36
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	5,538,580	5,585,763	5,687,347	101,584	1.82
50000	Salaries	11-000-263-100	270,711	255,749	280,678	24,929	9.75
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	14,919	24,050	22,000	-2,050	-8.52
50060	General Supplies	11-000-263-610	42,021	44,450	38,000	-6,450	-14.51
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	327,651	324,249	340,678	16,429	5.07
51000	Salaries	11-000-266-100	217,792	228,828	216,757	-12,071	-5.28
51020	Purchased Professional and Technical Services	11-000-266-300	174,820	217,570	223,000	5,430	2.50
51060	General Supplies	11-000-266-610	12,877	27,547	10,000	-17,547	-63.70
51100	TOTAL SECURITY	11-000-266-XXX	405,489	473,945	449,757	-24,188	-5.10
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	7,585,356	7,883,102	7,988,593	105,491	1.34
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	96,005	194,686	198,635	3,949	2.03
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	0	10,000	10,000	0	0.00
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	430,052	431,959	432,000	41	0.01
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	513,243	497,145	514,545	17,400	3.50
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	389,393	449,377	450,550	1,173	0.26
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	860,928	879,139	909,910	30,771	3.50

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
52360	Contract. Serv.(Reg. Students)-ESCs & CTSAs	11-000-270-517	29,979	33,573	34,750	1,177	3.51
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSAs	11-000-270-518	3,576,977	3,843,276	3,829,575	-13,701	-0.36
52440	Transportation Supplies	11-000-270-615	9,807	10,000	10,000	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	5,906,384	6,349,155	6,389,965	40,810	0.64
71000	Group Insurance	11-000-291-210	188,814	245,000	250,000	5,000	2.04
71020	Social Security Contributions	11-000-291-220	1,147,210	1,231,744	1,240,000	8,256	0.67
71060	Other Retirement Contributions - PERS	11-000-291-241	1,653,237	1,800,000	1,700,000	-100,000	-5.56
71160	Workmen's Compensation	11-000-291-260	578,454	649,652	690,000	40,348	6.21
71180	Health Benefits	11-000-291-270	22,508,927	25,510,000	30,858,781	5,348,781	20.97
71200	Tuition Reimbursement	11-000-291-280	63,097	177,710	174,360	-3,350	-1.89
71220	Other Employee Benefits	11-000-291-290	91,597	232,898	200,000	-32,898	-14.13
71240	TOTAL UNALLOCATED BENEFITS		26,231,336	29,847,004	35,113,141	5,266,137	17.64
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	26,231,336	29,847,004	35,113,141	5,266,137	17.64
72140	TOTAL UNDISTRIBUTED EXPENDITURES		73,752,684	77,741,604	84,136,057	6,394,453	8.23
72180	Interest Earned on Maintenance Reserve	10-606	0	2,000	2,000	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		127,090,348	132,962,627	141,178,627	8,216,000	6.18
73080	Grades 9-12	12-140-100-730	0	4,163	2,001	-2,162	-51.93
75600	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	18,593	0	0	0	0.00
75620	Undistributed Expenditures - General Admin.	12-000-230-730	0	538,294	0	-538,294	-100.00
75640	Undistributed Expenditures - School Admin.	12-000-240-730	468,767	0	0	0	0.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	0	0	31,800	31,800	100.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	1,441,724	572,332	0	-572,332	-100.00
75720	Undist. Expend. - Custodial Services	12-000-262-730	112,969	467,795	0	-467,795	-100.00
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	93,419	0	0	0	0.00
75800	School Buses - Regular	12-000-270-733	321,412	0	0	0	0.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	2,456,884	1,582,584	33,801	-1,548,783	-97.86
76040	Architectural/Engineering Services	12-000-400-334	84,959	29,976	0	-29,976	-100.00
76080	Construction Services	12-000-400-450	3,509,919	1,430,080	1,265,000	-165,080	-11.54

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
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	48,016	48,016	48,016	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	3,642,894	1,508,072	1,313,016	-195,056	-12.93
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0	2,174,000	0	-2,174,000	-100.00
76380	Interest Deposit to Capital Reserve	10-604	0	2,000	2,000	0	0.00
76400	TOTAL CAPITAL OUTLAY		6,099,778	5,266,656	1,348,817	-3,917,839	-74.39
84060	GENERAL FUND GRAND TOTAL		133,190,126	138,229,283	142,527,444	4,298,161	3.11
84100	Local Projects	20-XXX-XXX-XXX	488,681	347,706	347,706	0	0.00
84200	Student Activity Fund	20-475-XXX-XXX	1,179,241	0	0	0	0.00
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	26,311	25,919	19,439	-6,480	-25.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	71,588	101,672	75,593	-26,079	-25.65
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	92,788	124,281	93,211	-31,070	-25.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	62,260	67,850	50,888	-16,962	-25.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	24,298	19,328	14,496	-4,832	-25.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	105,028	99,835	74,875	-24,960	-25.00
88140	Other	20-XXX-XXX-XXX	63,000	15,900	0	-15,900	-100.00
88180	Total Other State Projects		445,273	454,785	328,502	-126,283	-27.77
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	445,273	454,785	328,502	-126,283	-27.77
88520	Title II	20-XXX-XXX-XXX	61,777	64,175	51,739	-12,436	-19.38
88540	Title III	20-XXX-XXX-XXX	16,504	18,027	13,520	-4,507	-25.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,731,719	1,666,044	1,249,533	-416,511	-25.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	1,810,000	1,748,246	1,314,792	-433,454	-24.79
88760	TOTAL SPECIAL REVENUE FUNDS		3,923,195	2,550,737	1,991,000	-559,737	-21.94
89600	Interest on Bonds	40-701-510-834	286,127	223,570	165,170	-58,400	-26.12
89620	Redemption of Principal	40-701-510-910	2,400,000	2,050,000	2,050,000	0	0.00
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	2,686,127	2,273,570	2,215,170	-58,400	-2.57
89980	TOTAL DEBT SERVICE FUNDS		2,686,127	2,273,570	2,215,170	-58,400	-2.57
90000	TOTAL EXPENDITURES/APPROPRIATIONS		139,799,448	143,053,590	146,733,614	3,680,024	2.57

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	Tuition is charged for students attending the integrated preschool programs.
300	Unrestricted Miscellaneous Revenues	10-1XXX	Interest income, student activity fees, gate receipts, and other misc. income.
740	Other Revenue from Local Sources	20-1XXX	Local grants from organizations and residents.
765	Other Restricted Entitlements	20-32XX	Nonpublic textbook, nursing, security, technology and 192-193 funding
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		Increase in para contracted salaries.
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		Additional staff for ERI program needs
6660	TOTAL MULTIPLE DISABILITIES		Increase in para contracted salaries.
7660	TOTAL AUTISM		Increase in para contracted salaries. Also teacher hired at greater than step 1 mid year 25/26 impacting 26/27 budget.
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	Increases in staffing and para contracted salaries.
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	Reduction of one ELL staff member due to decreased ELL population.
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Replacing floating non certified nurse with certified replacement.
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	Increase in staffing based on student needs.
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Increase in professional development and resources.
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Decrease in consulting services.
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	Budget reductions
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Employee transferred to open position in grounds.
51100	TOTAL SECURITY	11-000-266-XXX	Reduced overtime budgeted
71240	TOTAL UNALLOCATED BENEFITS		Health benefits!!!!
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Budget reduction
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Budget reduction

*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	4,332,761	5,077,844	3,898,672	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	987,017	1,185,938	
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	192,155	0	
8	Unassigned: Ending Balance 6/30	5,077,844	3,898,672	2,712,734	
10	Restricted - Legal Reserve: Beginning Balance 7/1	2,012,983	827,045	314,062	
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	512,983	314,062	
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	827,045	314,062	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	9,709,814	9,500,000	7,520,155	
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	2,000	2,000	
31	Less - Withdrawal from Reserve- for Local Share	0	2,174,000	1,265,000	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	

ID	Name	Audited Actual 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2026	0	192,155	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	9,500,000	7,520,155	6,257,155	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	60,193,071	60,193,071	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	2,047,156	1,750,000	1,752,000	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	2,000	2,000	
43	Less - Withdrawal from Reserve	0	0	0	
44	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2026	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	1,750,000	1,752,000	1,754,000	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	734,859	799,139	799,139	
50	Plus - Increase in Balance - Revenues	0	0	0	
51	Less - Decrease in Balance - Appropriations	0	0	0	
52	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	799,139	799,139	799,139	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	0	0	0	
57	Plus - Increase in Balance - Revenues	0	0	0	
58	Less - Decrease in Balance - Appropriations	0	0	0	
59	Less - Additional Balance to be Appropriated 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	0	0	0	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	440,839	476,536	476,536	
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	476,536	476,536	476,536	
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	1,000,000	1,000,000	1,000,000	
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	1,000,000	1,000,000	1,000,000	
84	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Less - Withdrawal from Reserve	0	0	0	
87	Plus - Additional Balance Anticipated June 2026	0	0	0	
88	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
89	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
91	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
92	Plus - Increase in Reserve - Deposit	0	0	0	
93	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
94	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
95	Plus - Additional Balance Anticipated June 2026	0	0	0	
96	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	

ID	Name	Audited Actual 2024-25	Revised Budget 2025-26	Proposed Budget 2026-27	Comments
97	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
99	Restricted - Debt Service Fund: Beginning Balance 7/1	0	0	0	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	0	0	
101	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
102	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
103	Restricted - Debt Service Fund: Ending Balance 6/30	0	0	0	
105	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
106	Plus - Increase in Reserve - Deposit	0	0	0	
107	Plus - Increase in Reserve - Interest	0	0	0	
108	Less - Withdrawal from Reserve	0	0	0	
109	Less - Additional Balance to be Appropriated 25-26 after Feb 1	0	0	0	
110	Plus - Additional Balance Anticipated 25-26 after Feb 1	0	0	0	
111	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	1	McKinley Boiler condensate tank replacement	N	N	
9	9	WHS courtyard upgrades	N	N	
10	10	WHS gym and cafeteria upgrades	N	N	
11	11	Districtwide security enhancements	N	N	
2	2	Edison auditorium lighting and sound	N	N	
3	3	Edison field improvements	N	N	
4	4	Edison asbestos floor abatement and new floors	N	N	
6	6	Roosevelt auditorium lighting and board	N	N	
5	5	RIS flooring replacements	N	N	
7	7	Roosevelt sidewalk repairs and extension	N	N	
8	8	WHS asbestos abatement and new flooring	N	N	

ID=1 Project Name=1

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	25,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		25,000

ID=2 Project Name=2

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	90,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		90,000

ID=3 Project Name=3

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

ID=4 Project Name=4

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	265,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		265,000

ID=5 Project Name=5

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	90,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		90,000

ID=6 Project Name=6

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	250,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		250,000

ID=7 Project Name=7

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

ID=8 Project Name=8

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	55,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		55,000

ID=9 Project Name=9

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	40,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		40,000

ID=10 Project Name=10

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	120,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		120,000

ID=11 Project Name=11

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	30,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999	Total for Project		30,000

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	08/03/20	452,268	N	75,820
				75,820

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

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/26	4,212,734
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2026-27*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/26 ((A)-(A1)-(A2)-(A3)-(A4))	4,212,734
B	2025-26 General Fund Appropriations	138,229,283
B1	2024-25 Encumbrances in 2025-26 Appropriations	2,592,597
B2	2025-26 Transfer to Food Services to Cover Deficit	0
B3	2025-26 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	135,636,686
C	Greater of 2% (6% for Voc) * B3 or \$250,000	2,712,734
D	Excess General Fund Free Balance @ 6/30/26 ((A5)-(C))	1,500,000
D1	Excess General Fund Free Balance @ 6/30/25 (from the Audit)	314,062
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	1,185,938

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	35,879
Estimated Medicaid Eligible/Special Education Student Count:	55
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	32,291
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	No

Line	Name	Amount	Description
A	2026-27 General Fund Levy	128,443,460	
B	Equalization Aid	0	
C	Total Budgeted Adequacy Spending (A + B)	128,443,460	
D	District Adequacy Budget	113,605,534	
E	Excess Amount (C - D)	14,837,926	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	The District provides nurses, media center specialists, and guidance counselors in every school which exceeds state standards. The District also offers a variety of courses at our intermediate and HS levels which exceed state standards. These include electives, honors, and advanced placement courses. The District also provides interventionists for tier II supports and services and additional periods of math and ELA for students at risk of failing which are not mandated by the State.

Line	Name	Amount
A	District Adequacy Budget	113,605,534
B	Local Fair Share	195,604,635
C1	2025-26 General Fund Base Levy	120,902,094
C2	2025-26 Passed Separate Proposals from School Election	302,734
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	121,204,828
D	Minimum Tax Levy = Lesser of (A) or (B) or (C8)	113,605,534

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	\$120,902,094
A2	2025-26 Passed Separate Proposals from School Election	\$302,734
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	\$121,204,828
E	Projected 2025-26 WENR - DOE	6,048.0
F	Per Pupil 2025-26 Tax Levy	\$20,040
G	Projected 2026-27 WENR - DOE	6,037.0
H	Projected 2025-26 WENR - DOE	6,048.0
I	Increase in Enrollment (Number)	-11.0
J	Increase in Enrollment (Percent)	(0.18%)
K	Enrolled Number Less Than or Equal To 1% of Increase	0
K_wt	Weighted Increase (Enrolled Number Row K Multiplied By 0.00)	0
L	Enrolled Number Greater Than 1% and Less Than or Equal To 2.5%	0
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	0
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	0
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	0
N	Number in Increase in Enrollment Greater than 4% of Total Increase	0
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	0
O	Total Weighted increase in number of students	0
P	Enrollment Adjustment	\$0
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$121,204,828
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$123,628,925

Line	Name	Amount
A1	2026-27 Health Benefits	30,858,781
A2	Less 2026-27 Dental and Vision costs included in object 270	900,000
A3	Less 2026-27 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2026-27 Health Care Costs	29,958,781
B1	2025-26 Health Benefits Original Budget	25,167,102
B2	Less 2025-26 Dental and Vision costs included in object 270	900,000
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	24,267,102
C	Inflate 2025-26 Health Care Costs by 2%	24,752,444
D	Increase in Health Care Costs	5,206,337
E	SHBP percentage increase	31.9%
F	2025-26 Health Care Costs multiplied by average percentage increase in SHBP over 2%	7,255,863
G	Maximum Adjustment for Health Care Costs	5,206,337

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%	109,780,700	115,089,399	119,820,068	123,628,925
B	Adjustment in Health Care Costs	2,302,049	914,055	1,149,128	5,206,337
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	112,082,749	116,003,454	120,969,196	128,835,262
G	Tax Levy	112,832,744	117,470,655	121,204,828	128,443,460
G1	Adjustments to Levy	0	0	0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	0	0	0	391,802
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
K	(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	0	391,802
M	Banked Cap Available for 2027-28	0	0	0	391,802

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	123,628,925
B	Adjustment for increase in health care costs	5,206,337
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Reserved	0
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	128,835,262

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	641,524
B. Line 89600	223,570
C. Line 89620	2,050,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	28.2%
E. A2: (B*D)/100	63,047
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	160,523
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	194,686
C. Line 52040	0
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	0
I. Line 52140	10,000
J. Line 52400	0
K. Line 52420	0
L. Line 52440	10,000
M. Line 52450	0
N. Line 52460	0
O. B1: (D)/(A+B+C+D+E+F)	0.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	0

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	5,846.3	227.7	2,345.6	1,437.5	1,712.8
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	5,846.3	227.7	2,345.6	1,437.5	1,712.8
ADE	Ratio Reg Ed	5,723.6	0.0	0.4	0.3	0.3
ADE	Ratio Spec Ed	122.7	0	0	0	0
ADE	Ratio All	5,846.3	0.0	0.4	0.2	0.3

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	40,282,965	862,594	14,444,620	10,329,195	12,584,065
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	4,163	0	0	0	4,163
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	655,872	25,545	263,143	161,267	192,152
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,726,489	67,243	692,686	424,513	505,812
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	3,706,634	144,365	1,487,142	911,395	1,085,939
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	2,292,114	89,273	919,621	563,590	671,524
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	229,276	8,930	91,988	56,375	67,171
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	195,343	7,608	78,374	48,031	57,230
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	12,207	475	4,898	3,001	3,576
Sec II	Supplies and Materials	11-000-219-600	42160	25,666	1,000	10,297	6,311	7,519
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	2,200	86	883	541	645
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	29,976	1,167	12,027	7,371	8,782
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	1,430,080	55,698	573,764	351,631	418,973
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	48,016	1,870	19,265	11,806	14,067
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	160,523	6,252	64,404	39,470	47,029
Sec III	Salaries of Teachers	11-150-100-101	2500	35,000	1,392	14,343	8,790	10,474
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	80,500	3,203	32,990	20,218	24,090
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	128,025	5,093	52,466	32,154	38,312
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	3,650	145	1,496	917	1,092
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	316,157	12,578	129,565	79,404	94,611
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	380,962	15,156	156,123	95,680	114,004
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	957,889	38,107	392,554	240,577	286,650

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	110,003	4,376	45,081	27,628	32,919
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	1,275	51	523	320	382
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	2,036,966	81,036	834,773	511,590	609,567
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	526,022	20,487	211,046	129,339	154,110
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	10,402	405	4,173	2,558	3,047
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	1,676,194	65,284	672,508	412,146	491,077
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	3,271,499	130,149	1,340,700	821,647	979,003
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	1,518,660	59,148	609,303	373,411	444,924
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	1,046,706	40,767	419,950	257,366	306,655
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	229,473	8,937	92,067	56,423	67,229
Sec III	Salaries	11-000-230-100	45000	893,450	34,798	358,462	219,683	261,755
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	353,025	13,750	141,638	86,802	103,426
Sec III	Audit Fees	11-000-230-332	45060	55,000	2,142	22,067	13,524	16,113
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	203,800	7,938	81,767	50,111	59,708
Sec III	Purchased Technical Services	11-000-230-340	45120	50,000	1,947	20,061	12,294	14,649
Sec III	Communications / Telephone	11-000-230-530	45140	189,246	7,371	75,928	46,532	55,444
Sec III	BOE Other Purchased Services	11-000-230-585	45160	9,270	361	3,719	2,279	2,716
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	652,194	25,401	261,667	160,363	191,074

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	36,650	1,427	14,704	9,012	10,737
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	53,054	2,066	21,286	13,045	15,543
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	28,293	1,102	11,351	6,957	8,289
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	4,154,406	161,805	1,666,793	1,021,494	1,217,123
Sec III	Salaries	11-000-251-100	47000	1,103,059	42,962	442,559	271,222	323,165
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	85,951	3,348	34,484	21,134	25,181
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	83,342	3,246	33,438	20,492	24,417
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	45,249	1,762	18,154	11,126	13,257
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	40,992	1,597	16,446	10,079	12,009
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	41,645	1,622	16,708	10,240	12,201
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	1,622,346	63,187	650,903	398,906	475,301
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,499,145	58,388	601,473	368,613	439,207
Sec III	Salaries	11-000-262-100	49000	3,026,309	117,868	1,214,189	744,115	886,623
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	162,470	6,328	65,185	39,948	47,599
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	31,750	1,237	12,738	7,807	9,302
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	162,400	6,325	65,157	39,931	47,579
Sec III	Other Purchased Property Services	11-000-262-490	49120	197,815	7,704	79,366	48,639	57,954
Sec III	Insurance	11-000-262-520	49140	264,784	10,313	106,234	65,106	77,574
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	428,121	16,674	171,767	105,267	125,427
Sec III	Energy (Natural Gas)	11-000-262-621	49200	512,342	19,955	205,557	125,976	150,102

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	795,692	30,990	319,240	195,646	233,115
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	1,880	73	754	462	551
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	324,249	12,629	130,092	79,727	94,996
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	473,945	18,459	190,152	116,535	138,852
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	449,377	17,502	180,295	110,494	131,655
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	245,000	9,542	98,297	60,241	71,778
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	1,231,744	47,974	494,189	302,864	360,866
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	1,800,000	70,106	722,180	442,588	527,349
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	649,652	25,302	260,648	159,738	190,330
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	25,510,000	993,556	10,234,893	6,272,450	7,473,706
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	177,710	6,921	71,299	43,696	52,064
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	232,898	9,071	93,441	57,265	68,233
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	0	0	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	538,294	20,965	215,969	132,357	157,705
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	572,332	22,291	229,626	140,726	167,677
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	467,795	18,220	187,685	115,022	137,051
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0
Sec III	Sub Total		0	112,587,583	3,684,645	43,515,334	28,145,173	33,816,196
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	112,587,583	3,684,645	43,515,334	28,145,173	33,816,196
Summary	Grand Total		0	0	3,816,555	45,073,183	29,152,770	35,026,816
Summary	Cost Per Pupil		0	0	16,761	19,216	20,280	20,450

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	5,846.3	0.0	0.0	55.2	0.0	0.0	15.7	5.0	23.8	0.0	23.0	0.0	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	5,846.3	0.0	0.0	55.2	0.0	0.0	15.7	5.0	23.8	0.0	23.0	0.0	0.0
ADE	Ratio Reg Ed	5,723.6	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	122.7	0.0	0.0	0.4	0.0	0.0	0.1	0.0	0.2	0.0	0.2	0.0	0.0
ADE	Ratio All	5,846.3	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	40,282,965	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0
Sec I	Equipment		0	4,163	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	655,872	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,726,489	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	3,706,634	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	2,292,114	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	229,276	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	195,343	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	645,941	0	0	257,030	204,984	595,996	0	358,540	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	6,193	0	0	1,761	561	2,670	0	2,580	0	0
Sec II	16,301	0	0	4,636	1,477	7,028	0	6,792	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	34,998	0	0	9,954	3,170	15,090	0	14,582	0	0
Sec II	21,642	0	0	6,155	1,960	9,331	0	9,017	0	0
Sec II	2,165	0	0	616	196	933	0	902	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	1,844	0	0	525	167	795	0	769	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	12,207	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	25,666	0	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	2,200	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	115	0	0	33	10	50	0	48	0	0
Sec II	242	0	0	69	22	104	0	101	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	21	0	0	6	2	9	0	9	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	29,976	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0
Sec II	Construction Services	12-000-400-450	76080	1,430,080	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	283	0	0	80	26	122	0	118	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	13,503	0	0	3,840	1,223	5,822	0	5,626	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	48,016	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	160,523	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	35,000	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	80,500	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	453	0	0	129	41	195	0	189	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	1,516	0	0	431	137	653	0	632	0	0
Sec III	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	128,025	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	3,650	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	316,157	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	380,962	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	957,889	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	110,003	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	1,275	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	2,036,966	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	526,022	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	10,402	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	4,967	0	0	1,413	450	2,141	0	2,069	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	98	0	0	28	9	42	0	41	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	1,676,194	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	3,271,499	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	1,518,660	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	1,046,706	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	229,473	0	0
Sec III	Salaries	11-000-230-100	45000	893,450	0	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	15,826	0	0	4,501	1,434	6,824	0	6,594	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	14,339	0	0	4,078	1,299	6,182	0	5,975	0	0
Sec III	9,883	0	0	2,811	895	4,261	0	4,118	0	0
Sec III	2,167	0	0	616	196	934	0	903	0	0
Sec III	8,436	0	0	2,399	764	3,637	0	3,515	0	0
Sec III	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	353,025	0	0
Sec III	Audit Fees	11-000-230-332	45060	55,000	0	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	203,800	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	50,000	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	189,246	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	9,270	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	652,194	0	0
Sec III	General Supplies	11-000-230-610	45200	36,650	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	53,054	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	3,333	0	0	948	302	1,437	0	1,389	0	0
Sec III	519	0	0	148	47	224	0	216	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,924	0	0	547	174	830	0	802	0	0
Sec III	472	0	0	134	43	204	0	197	0	0
Sec III	1,787	0	0	508	162	770	0	745	0	0
Sec III	88	0	0	25	8	38	0	36	0	0
Sec III	6,158	0	0	1,751	558	2,655	0	2,566	0	0
Sec III	346	0	0	98	31	149	0	144	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	501	0	0	142	45	216	0	209	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	28,293	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	4,154,406	0	0
Sec III	Salaries	11-000-251-100	47000	1,103,059	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	85,951	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	83,342	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	45,249	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	40,992	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	41,645	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	267	0	0	76	24	115	0	111	0	0
Sec III	39,225	0	0	11,156	3,553	16,912	0	16,344	0	0
Sec III	10,415	0	0	2,962	943	4,490	0	4,340	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	812	0	0	231	74	350	0	338	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	787	0	0	224	71	339	0	328	0	0
Sec III	427	0	0	122	39	184	0	178	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	387	0	0	110	35	167	0	161	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	393	0	0	112	36	170	0	164	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	1,622,346	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,499,145	0	0
Sec III	Salaries	11-000-262-100	49000	3,026,309	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	162,470	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	31,750	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	162,400	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	197,815	0	0
Sec III	Insurance	11-000-262-520	49140	264,784	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	428,121	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	512,342	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	795,692	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	15,318	0	0	4,357	1,387	6,604	0	6,382	0	0
Sec III	14,155	0	0	4,026	1,282	6,103	0	5,898	0	0
Sec III	28,574	0	0	8,127	2,588	12,320	0	11,906	0	0
Sec III	1,534	0	0	436	139	661	0	639	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	300	0	0	85	27	129	0	125	0	0
Sec III	1,533	0	0	436	139	661	0	639	0	0
Sec III	1,868	0	0	531	169	805	0	778	0	0
Sec III	2,500	0	0	711	226	1,078	0	1,042	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	4,042	0	0	1,150	366	1,743	0	1,684	0	0
Sec III	4,837	0	0	1,376	438	2,086	0	2,016	0	0
Sec III	7,513	0	0	2,137	681	3,239	0	3,130	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	1,880	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	324,249	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	473,945	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	449,377	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	18	0	0	5	2	8	0	7	0	0
Sec III	3,062	0	0	871	277	1,320	0	1,276	0	0
Sec III	4,475	0	0	1,273	405	1,929	0	1,865	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	4,243	0	0	1,207	384	1,829	0	1,768	0	0
Sec III	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	245,000	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	1,231,744	0	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	1,800,000	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2,313	0	0	658	210	997	0	964	0	0
Sec III	11,630	0	0	3,308	1,053	5,014	0	4,846	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	16,995	0	0	4,834	1,539	7,328	0	7,081	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	649,652	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	25,510,000	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	177,710	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	232,898	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	6,134	0	0	1,745	556	2,645	0	2,556	0	0
Sec III	240,862	0	0	68,506	21,817	103,850	0	100,359	0	0
Sec III	1,678	0	0	477	152	723	0	699	0	0
Sec III	2,199	0	0	625	199	948	0	916	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Home Instruction	12-219-100-730	74220	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	538,294	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	572,332	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	467,795	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	5,083	0	0	1,446	460	2,191	0	2,118	0	0
Sec III	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	5,404	0	0	1,537	489	2,330	0	2,252	0	0
Sec III	4,417	0	0	1,256	400	1,904	0	1,840	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0
Sec III	Sub Total		0	112,587,583	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	112,587,583	0	0
Summary	Grand Total		0	0	0	0
Summary	Cost Per Pupil		0	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,259,461	0	0	431,525	260,553	860,514	0	614,174	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	1,259,461	0	0	431,525	260,553	860,514	0	614,174	0	0
Summary	1,304,550	0	0	446,974	269,881	891,320	0	636,161	0	0
Summary	23,633	0	0	28,470	53,976	37,450	0	27,659	0	0

Name	Description
Maintain Our School System	Westfield Board of Education has been able to keep class sizes within guidelines and provide all mandated offerings. We passed a 225 million referendum in April 2025 which will provide for new HVAC systems (including air conditioning), classroom renovations, Intermediate School media center renovations, HS auditorium renovation, bathroom renovations, and additions to schools to support increasing enrollments, special education needs, and to provide for full day Kindergarten. The 26/27 budget proposes to keep programs and offerings stable within the District while accounting for large increases in health insurance and salary increases over the 2% cap. Westfield has a robust visual and performing arts program and offers options for our students in work languages. We have a very successful athletic program and a broad offering of clubs and academic teams. We are anticipating stable overall enrollment from 25/26 to 26/27 although we are seeing increases at 2 of our elementary schools. Curriculum is being revised as required to keep up with NJDOE standards. 11-190-100, 11-120-100, 11-130-100, 11-140-100, 11-000-218
Raising Standards and Expanding Opportunities	Westfield is looking to expand world language opportunities in the 26-27 school year. We are also adding to our list of AP classes offered at our HS. Westfield continues to revise curriculum to meet the needs of our students and the NJDOE standards. 11-190-100, 11-230,100, 11-000-223
Building Professionalism	New teacher orientation and mentoring occurs throughout a new teachers first four years in the District. The mentoring program meets monthly and offers programming to support new teachers. We also provide a mentoring program for our administrators. Professional development courses are offered both in district and staff are permitted to attend approved conferences outside of the District. For the 26/27 school year the District is building an online professional development catalog to further assist staff with the training they require. The District continues to focus on intervention strategies for all teachers. There are 3 in-service days built into the contract for training. 11-000-221, 11-190-580, 11-000-223
Protecting Our Investment	Westfield passed a 225 million referendum in April 2025 which will provide for new HVAC systems (including air conditioning), classroom renovations, Intermediate School media center renovations, HS auditorium renovation, bathroom renovations, and additions to schools to support increasing enrollments, special education needs, and to provide for full day Kindergarten. In addition to the large referendum we are keeping up with other improvements such as asbestos floor abatements, field renovations, Intermediate School auditorium upgrades, and security enhancements through our capital reserve funds. Our maintenance reserve funds are utilized for issues that come up throughout the year due to the age of our facilities. Fund 12 and Fund 30
Planning for the Future	The District remains focused on increasing student experiences and outcomes even with the budget constraints that we are facing. The District will be fully engaged in the referendum work during the 26/27 school year with the hope of substantial completion and the opening of Kindergarten in Fall of 2028. The District continues to invest in data management systems to better serve our staff and students. We are also training in the various ways that artificial intelligence can help our staff and understand how best our students should be engaging with it. 11-000-221, 11-000-223, 11-190-100

NAME	DESCRIPTION
Mathematics	Teachers at the intermediate and high school levels have completed Stage 1 of the UbD curriculum rewrite. They will now move onto Stage 2 & 3. As part of the district's MTSS initiative, the district has added progress monitoring assessment software as well as data warehouse analytics software to assess students and enable educators to make informed decisions regarding necessary instructional supports. These software products are a recurring cost to the district. During the 26-27 school year the district will also be adding a secure digital assessment platform at the high school level. The creation of common course benchmark assessments is a goal that will require investments in the assessment platform, professional learning for teachers and administrators, and time for teacher leaders to craft and upload assessments into the platform. 11-000-221 and 11-000-223
Science	During the 26-27 school year, intermediate and high school science courses will be rewritten to align with the district's new UbD model of curriculum. Teacher teams will engage in curriculum writing during the summer months. Additionally, During the 26-27 school year the district will also be adding a secure digital assessment platform at the high school level. The creation of common course benchmark assessments is a goal that will require investments in the assessment platform, professional learning for teachers and administrators, and time for teacher leaders to craft and upload assessments into the platform. 11-000-221 and 11-000-223
English Language Arts	As part of the district's MTSS initiative, the district is adding progress monitoring assessment software as well as data warehouse analytics software to assess students and enable educators to make informed decisions regarding necessary instructional supports. These software products are a recurring cost to the district. During the 26-27 school year the district will also be adding a secure digital assessment platform at the high school level. The creation of common course benchmark assessments is a goal that will require investments in the assessment platform, professional learning for teachers and administrators, and time for teacher leaders to craft and upload assessments into the platform. 11-000-221 and 11-000-223
Social Studies	During the 26-27 school year, the social studies department will be implementing a new AP Economics course. Budget funds have been allocated to the writing and development of this course as well as material resources, such as textbooks. The business education department will be implementing a new online financial literacy course. Additionally, this department will begin the development of an internship program. Resources will be allocated to securing an online platform for college and career readiness that supports the development of community partners for internship opportunities. During the 26-27 school year the district will also be adding a secure digital assessment platform at the high school level. The creation of common course benchmark assessments is a goal that will require investments in the assessment platform, professional learning for teachers and administrators, and time for teacher leaders to craft and upload assessments into the platform. 11-000-221 and 11-000-223
Career Readiness, Life Literacies and Key Skills	All curricula will continue to integrate the standards for 21st Century Life and Careers across all content areas. The 26-27 budget will support the expansion of new elective courses at the high school level designed to enhance key skills and life literacies. The budget will provided for curriculum writing and resources to implement new elective courses. 11-000-221 and 11-000-223
Visual Performing Arts	During the 26-27 the VPA department will be writing Stage 2 and 3 of the curriculum for the newly developed courses that were implemented this past year. The department will also begin the writing of Stage 1 documents for a number of art and music courses at the secondary level. Significant budget funds are allocated each year to support the arts in the district. Whether it be through transportation of musicians, consumable materials, or the replacement of aging resources, such as band and orchestra instruments. During the 26-27 school year the district will also be adding a secure digital assessment platform at the high school level. The creation of common course benchmark assessments is a goal that will require investments in the assessment platform, professional learning for teachers and administrators, and time for teacher leaders to craft and upload assessments into the platform. 11-000-221 and 11-000-223
Health and Physical Education	During the 26-27 school year, the district health education supervisor will rewrite the intermediate school health education curriculum. Resources will be needed for updated supplies and materials, such as textbooks and multimedia video access. 11-000-221 and 11-000-223
World Languages	Funds have been allocated in the 26-27 budget for ongoing professional development for the World Language and ESL departments. Professional development in these areas typically requires the expertise of outside consultants. 11-000-221 and 11-000-223
Computer Science and Design Thinking	The 26-27 budget will provide resources for the second year of implementation of the district's new enrichment program at the elementary schools. This program will focus on the implementation of computer science and design thinking standards. New curriculum has also been created for Technology Education and Robotics courses at the intermediate school. These courses are material and resource heavy and require considerable budgetary allocations. 11-000-221 and 11-000-223

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	25,172
4	TOTAL HEALTH INSURANCE	25,172
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	0
7	Dental Insurance(Other Plan)	1,575
8	TOTAL DENTAL INSURANCE	1,575
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	7,569
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	7,569
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Mem-ber CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
1	Armando Couret	Coordinator/Director/Manager/Supervisor	Asst. Supervisor, B&G	N	98,135	1.0	N				01JUL2025	30JUN2026	260	27	18	6	0	0
2	Arvin Vidal	Information Technology	Network Administrator	N	129,457	1.0	N				01JUL2025	30JUN2026	260	27	18	6	0	0
3	David Greer	Coordinator/Director/Manager/Supervisor	Director Human Resources	N	183,262	1.0	N				01JUL2025	30JUN2026	260	27	18	6	0	0
4	Brian Auker	Information Technology	Chief Technology Officer	N	161,471	1.0	N				01JUL2025	30JUN2026	260	27	18	6	0	0
5	Carla Wolf	Secretary	Secretary	N	105,752	1.0	N				01JUL2025	30JUN2026	260	24	15	5	0	0
6	Carmelina Januszanis	Assistant Business Administrator	School Asst. Business Adm	N	132,020	1.0	N				01JUL2025	30JUN2026	260	27	18	6	0	0
7	Frank Padovano	Other	School Safety Officer	N	82,513	1.0	N				01JUL2025	30JUN2026	190	0	12	4	0	0
8	Karen Roszak	Information Technology	Computer Technician	N	82,500	1.0	N				01JUL2025	30JUN2026	260	24	15	5	0	0
9	Joseph Marateo	Information Technology	Computer Technician	N	85,099	1.0	N				01JUL2025	30JUN2026	260	24	15	5	0	0
10	Kevin Potenski	Coordinator/Director/Manager/Supervisor	Supervisor of Payroll	N	93,359	1.0	N				01JUL2025	30JUN2026	260	27	18	6	0	0
11	Lisa Marazzo	Coordinator/Director/Manager/Supervisor	Coordinator, Transp/Purch	N	95,945	1.0	N				01JUL2025	30JUN2026	260	27	18	6	0	0
12	Katherine Ernst	Coordinator/Director/Manager/Supervisor	Coordinator, School Comm	N	87,500	1.0	N				01AUG2025	30JUN2026	260	24	18	6	0	0
13	Matthew Bolton	Assistant Superintendent	Curriculum & Instruction	N	212,850	1.0	N				01JUL2025	30JUN2026	260	27	18	6	0	0
14	Michael Weissman	Assistant Superintendent	Pupil Personnel Services	N	206,356	1.0	N				01JUL2025	30JUN2026	260	27	18	6	0	0
15	Nadeem Khan	Information Technology	Manager, Data Services	N	158,710	1.0	N				01JUL2025	30JUN2026	260	27	18	6	0	0
16	Patricia Ramos	Business Administrator	School Business Admin.	N	206,400	1.0	N				01JUL2025	30JUN2026	260	27	18	6	0	0
17	Raymond Gonzalez	Superintendent	Superintendent	N	267,540	1.0	N				01JUL2025	30JUN2026	260	27	18	6	0	0
18	Sean McArthur	Coordinator/Director/Manager/Supervisor	Supervisor of Maintenance	N	132,369	1.0	N				01JUL2025	30JUN2026	260	27	18	6	0	0
19	Lisa Bertone	Information Technology	Specialist, Data Services	N	78,028	1.0	N				01JUL2025	30JUN2026	260	24	15	5	0	0
20	Anna Munoz	Coordinator/Director/Manager/Supervisor	Coordinator, Prof. Dev.	N	100,000	1.0	N				01JUL2025	30JUN2026	200	0	15	5	0	0

ID=1 Employee Name=Armando Couret

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	500	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	500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	23,157	0	
TOTAL HEALTH INSURANCE	23,157	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=1 Employee Name=Armando Couret

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	1,549	0	
TOTAL DENTAL INSURANCE	1,549	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,963	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	6,963	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire as of 1/1/26
Payout of Vacation days	10,191	0	per diem
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	10,191	0	

ID=1 Employee Name=Armando Couret

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=Arvin Vidal

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	500	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	500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	24,823	0	
TOTAL HEALTH INSURANCE	24,823	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=2 Employee Name=Arvin Vidal

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	1,549	0	
TOTAL DENTAL INSURANCE	1,549	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,887	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	6,887	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire as of 1/1/26
Payout of Vacation days	13,444	0	per diem
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	13,444	0	

ID=2 Employee Name=Arvin Vidal

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=David Greer

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	500	0	
Tuition	0	0	
Professional Membership Fees	5,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	5,500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=3 Employee Name=David Greer

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire as of 1/1/26
Payout of Vacation days	19,031	0	per diem
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	19,031	0	

ID=3 Employee Name=David Greer

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=Brian Auker

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	500	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	500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	24,823	0	
TOTAL HEALTH INSURANCE	24,823	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=4 Employee Name=Brian Auker

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	1,549	0	
TOTAL DENTAL INSURANCE	1,549	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,887	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	6,887	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire as of 1/1/26
Payout of Vacation days	19,768	0	per diem
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	19,768	0	

ID=4 Employee Name=Brian Auker

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=Carla Wolf

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	500	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	500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=5 Employee Name=Carla Wolf

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	1,549	0	
TOTAL DENTAL INSURANCE	1,549	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire as of 1/1/26
Payout of Vacation days	21,557	0	per diem
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	21,557	0	

ID=5 Employee Name=Carla Wolf

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=Carmelina Januszanis

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	500	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	500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	23,157	0	
TOTAL HEALTH INSURANCE	23,157	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=6 Employee Name=Carmelina Januszanis

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	1,549	0	
TOTAL DENTAL INSURANCE	1,549	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,963	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	6,963	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire as of 1/1/26
Payout of Vacation days	13,710	0	per diem
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	13,710	0	

ID=6 Employee Name=Carmelina Januszanis

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=Frank Padovano

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	100	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	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)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=7 Employee Name=Frank Padovano

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire as of 1/1/26
Payout of Vacation days	0	0	N/A
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	0	0	

ID=7 Employee Name=Frank Padovano

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=Karen Roszak

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	500	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	500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	23,157	0	
TOTAL HEALTH INSURANCE	23,157	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=8 Employee Name=Karen Roszak

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	1,549	0	
TOTAL DENTAL INSURANCE	1,549	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,963	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	6,963	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire as of 1/1/26
Payout of Vacation days	7,615	0	per diem
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	7,615	0	

ID=8 Employee Name=Karen Roszak

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=Joseph Marateo

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	500	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	500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	21,298	0	
TOTAL HEALTH INSURANCE	21,298	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=9 Employee Name=Joseph Marateo

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	1,549	0	
TOTAL DENTAL INSURANCE	1,549	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,085	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	4,085	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire as of 1/1/26
Payout of Vacation days	8,510	0	per diem
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	8,510	0	

ID=9 Employee Name=Joseph Marateo

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=Kevin Potenski

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	500	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	500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=10 Employee Name=Kevin Potenski

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire as of 1/1/26
Payout of Vacation days	9,695	0	per diem
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	9,695	0	

ID=10 Employee Name=Kevin Potenski

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

ID=11 Employee Name=Lisa Marazzo

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	500	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	500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	19,868	0	
TOTAL HEALTH INSURANCE	19,868	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=11 Employee Name=Lisa Marazzo

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	1,549	0	
TOTAL DENTAL INSURANCE	1,549	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,130	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	4,130	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire as of 1/1/26
Payout of Vacation days	9,595	0	per diem
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	9,595	0	

ID=11 Employee Name=Lisa Marazzo

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

ID=12 Employee Name=Katherine Ernst

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	500	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	500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	9,291	0	
TOTAL HEALTH INSURANCE	9,291	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=12 Employee Name=Katherine Ernst

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	618	0	
TOTAL DENTAL INSURANCE	618	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,603	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	2,603	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire as of 1/1/26
Payout of Vacation days	3,365	0	per diem
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	3,365	0	

ID=12 Employee Name=Katherine Ernst

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

ID=13 Employee Name=Matthew Bolton

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	500	0	
Tuition	5,000	0	
Professional Membership Fees	2,500	0	
Other Allowances 1	480	0	
Other Allowances 2	150	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	8,630	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	24,822	0	
TOTAL HEALTH INSURANCE	24,822	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=13 Employee Name=Matthew Bolton

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	1,549	0	
TOTAL DENTAL INSURANCE	1,549	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,887	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	6,887	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire as of 1/1/26
Payout of Vacation days	30,290	0	per diem
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	30,290	0	

ID=13 Employee Name=Matthew Bolton

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

ID=14 Employee Name=Michael Weissman

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	500	0	
Tuition	0	0	
Professional Membership Fees	8,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	8,500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	14,342	0	
TOTAL HEALTH INSURANCE	14,342	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=14 Employee Name=Michael Weissman

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	1,549	0	
TOTAL DENTAL INSURANCE	1,549	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,864	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	3,864	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire as of 1/1/26
Payout of Vacation days	21,826	0	per diem
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	21,826	0	

ID=14 Employee Name=Michael Weissman

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

ID=15 Employee Name=Nadeem Khan

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	100	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	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)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	24,822	0	
TOTAL HEALTH INSURANCE	24,822	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=15 Employee Name=Nadeem Khan

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	1,549	0	
TOTAL DENTAL INSURANCE	1,549	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,887	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	6,887	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire as of 1/1/26
Payout of Vacation days	75,998	0	per diem
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	75,998	0	

ID=15 Employee Name=Nadeem Khan

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

ID=16 Employee Name=Patricia Ramos

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	500	0	
Tuition	5,000	0	
Professional Membership Fees	2,500	0	
Other Allowances 1	480	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	8,480	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	23,157	0	
TOTAL HEALTH INSURANCE	23,157	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=16 Employee Name=Patricia Ramos

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	1,549	0	
TOTAL DENTAL INSURANCE	1,549	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,963	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	6,963	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire as of 1/1/26
Payout of Vacation days	21,434	0	per diem
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	21,434	0	

ID=16 Employee Name=Patricia Ramos

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=17 Employee Name=Raymond Gonzalez

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	500	0	
Tuition	5,000	0	
Professional Membership Fees	3,500	0	
Other Allowances 1	480	0	
Other Allowances 2	150	0	
Other Allowances 3	1,500	0	
TOTAL ALLOWANCES	11,130	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	23,157	0	
TOTAL HEALTH INSURANCE	23,157	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=17 Employee Name=Raymond Gonzalez

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	1,549	0	
TOTAL DENTAL INSURANCE	1,549	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,963	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	6,963	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire as of 1/1/26
Payout of Vacation days	29,366	0	per diem
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	29,366	0	

ID=17 Employee Name=Raymond Gonzalez

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=18 Employee Name=Sean McArthur

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	500	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	500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	21,298	0	
TOTAL HEALTH INSURANCE	21,298	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=18 Employee Name=Sean McArthur

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	1,549	0	
TOTAL DENTAL INSURANCE	1,549	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,085	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	4,085	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire as of 1/1/26
Payout of Vacation days	13,746	0	per diem
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	13,746	0	

ID=18 Employee Name=Sean McArthur

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=19 Employee Name=Lisa Bertone

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	500	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	500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	9,961	0	
TOTAL HEALTH INSURANCE	9,961	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=19 Employee Name=Lisa Bertone

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	618	0	
TOTAL DENTAL INSURANCE	618	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,574	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	2,574	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire as of 1/1/26
Payout of Vacation days	7,803	0	per diem
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	7,803	0	

ID=19 Employee Name=Lisa Bertone

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=20 Employee Name=Anna Munoz

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	500	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	500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	23,157	0	
TOTAL HEALTH INSURANCE	23,157	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=20 Employee Name=Anna Munoz

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	1,549	0	
TOTAL DENTAL INSURANCE	1,549	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,963	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	6,963	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	not eligible to retire as of 1/1/26
Payout of Vacation days	0	0	N/A
Payout of Personal days	0	0	N/A
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	0	0	

ID=20 Employee Name=Anna Munoz

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

Per Pupil Cost Calculations	Actual Costs 2023-24	Actual Costs 2024-25	Original Budget 2025-26	Revised Budget 2025-26	Proposed Budget 2026-27
Total Budgetary Comparative Per Pupil Cost	\$18,094	\$19,543	\$20,371	\$20,701	\$21,870
Total Classroom Instruction	\$10,888	\$11,727	\$12,394	\$12,414	\$13,169
Classroom-Salaries and Benefits	\$10,547	\$11,349	\$12,007	\$12,076	\$12,804
Classroom-General Supplies and Textbooks	\$226	\$249	\$230	\$203	\$222
Classroom-Purchased Services	\$115	\$129	\$157	\$136	\$143
Total Support Services	\$3,526	\$3,814	\$3,797	\$3,964	\$4,298
Support Services-Salaries and Benefits	\$2,848	\$3,220	\$3,429	\$3,449	\$3,792
Total Administrative Costs	\$1,888	\$1,962	\$2,009	\$2,115	\$2,114
Administration Salaries and Benefits	\$1,437	\$1,527	\$1,568	\$1,620	\$1,680
Total Operations and Maintenance of Plant	\$1,359	\$1,583	\$1,630	\$1,659	\$1,712
Operations and Maintenance-Salaries and Benefits	\$898	\$1,089	\$1,108	\$1,097	\$1,158
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$432	\$451	\$529	\$536	\$562
Total Equipment Costs	\$251	\$422	\$43	\$273	\$6
Legal Costs	\$50	\$47	\$43	\$61	\$43
Employee Benefits as a percentage of salaries*	30.47%	34.47%	37.27%	37.80%	42.92%

*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	893,450	0		1,130,375	817,580
Salaries of Attorneys	11-000-230-108	0	0		16,888	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		21,435	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		3,735	0
Legal Services	11-000-230-331	353,025	0		332,244	250,000
Audit Fees	11-000-230-332	55,000	0		121,465	55,700
Architectural/Engineering Services	11-000-230-334	0	0		83,142	0
Other Purchased Professional Services	11-000-230-339	203,800	0		86,877	179,000
Purchased Technical Services	11-000-230-340	50,000	0		30,042	50,000
Communications / Telephone	11-000-230-530	189,246	0		356,439	173,110
BOE Other Purchased Services	11-000-230-585	9,270	0		21,922	6,500
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	652,194	0		438,282	602,922
General Supplies	11-000-230-610	36,650	0		33,452	39,400
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		2,436	0
Miscellaneous Expenditures	11-000-230-890	53,054	0		61,707	52,947
BOE Membership Dues and Fees	11-000-230-895	28,293	0		44,819	29,000
Subtotal - General Admin		2,523,982	0		2,785,260	2,256,159
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	2,644,551	0		4,072,013	2,687,897
Salaries of Other Professional Staff	11-000-240-104	0	0		461,991	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	1,257,112	0		1,732,506	1,270,904
Other Salaries	11-000-240-110	0	0		4,060	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		12,991	0
Purchased Professional and Technical Services	11-000-240-300	17,061	0		14,615	9,150
Other Purchased Services (400-500 series)	11-000-240-500	62,316	0		58,297	54,890
Supplies and Materials	11-000-240-600	151,714	0		85,091	136,967
Other Objects	11-000-240-800	21,652	0		45,631	20,230

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		4,154,406	0		6,487,195	4,180,038
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	1,103,059	0		1,849,262	1,147,013
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		10,393	0
Purchased Professional Services	11-000-251-330	85,951	0		71,937	22,000
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		5,196	0
Purchased Technical Services	11-000-251-340	83,342	0		117,568	79,696
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	45,249	0		64,468	51,681
Sale/Lease-back Payments	11-000-251-594	0	0		11,367	0
Supplies and Materials	11-000-251-600	40,992	0		36,862	42,037
Interest on Current Loans	11-000-251-831	0	0		5,034	0
Miscellaneous Expenditures	11-000-251-890	41,645	0		23,708	41,760
Subtotal - Central Services		1,400,238	0		2,195,795	1,384,187
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	925,528	0		910,503	961,462
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		1,949	0
Purchased Professional Services	11-000-252-330	0	0		65,929	0
Purchased Technical Services	11-000-252-340	597,830	0		278,331	595,525
Other Purchased Services (400-500 series)	11-000-252-500	13,000	0		244,230	6,500
Supplies and Materials	11-000-252-600	85,988	0		92,561	40,000
Other Objects	11-000-252-800	0	0		19,324	0
Subtotal - Admin Info Tech		1,622,346	0		1,612,827	1,603,487
BENEFITS:						
Allocated		0	0		0	0
Unallocated		2,579,254	2,579,254		3,157,613	2,954,686
Subtotal - Benefits		2,579,254	2,579,254		3,157,613	2,954,686
Total Administrative Costs(A1)		12,280,226	2,579,254		16,238,690	12,378,557

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	4,817	4,817	4,868	4,868
1/2 of Line 12: Pupils on Roll Regular Shared Time	4	4	0	0
Line 21: Pupils on Roll Special Full Time	976	976	988	988
1/2 of Line 22: Pupils on Roll Special Shared Time	8	8	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	0	0	0	0
Total Enrollment for Per Pupil Calculation(A2)	5,805	5,805	5,856	5,856
Total Administrative Costs per Pupil = A1 / A2	2,115	444	2,773	2,114

Description	Object	Expenditures 2024-25	Appropriations 2025-26	Appropriations 2026-27
GROUP INSURANCE	210	188,814	245,000	250,000
SOCIAL SECURITY CONTRIBUTION	220	1,147,210	1,231,744	1,240,000
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	1,653,237	1,800,000	1,700,000
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	578,454	649,652	690,000
HEALTH BENEFITS	270	22,508,927	25,510,000	30,858,781
TUITION REIMBURSEMENT	280	63,097	177,710	174,360
OTHER EMPLOYEE BENEFITS	290	91,597	232,898	200,000
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	0	0	0
TOTALS		26,231,336	29,847,004	35,113,141
A DISTRICT SHARE		22,508,927	25,510,000	30,858,781
B TOTAL EMPLOYEE SHARE		4,308,559	4,415,000	4,450,000
C TOTAL HEALTH BENEFITS COSTS		26,817,486	29,925,000	35,308,781

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)
Recycling	The Township provides recycling pickup to the District at no cost.	0
Others	The Town and District share the use of District fields. The District also allows the Township to hold summer camps at the schools at no charge.	0
Others	The town pays a portion of salaries and benefits for the 3 school resource officers.	0
Transportation Services, including Fuel	The Town provides fuel to the District vehicles	0
Transportation Services, including Fuel	The District contracts UCESC, ESESC, and MUJC to provide coordinated transportation to pupils for special education students and for athletic and co-curricular activities. The routes are shared with other school districts to reduce costs.	0
Purchasing	The District participates in a joint insurance fund that enables us to purchase workers compensation insurance, property, liability, and auto at reduced costs.	0
Purchasing	The District participates in various purchasing consortiums with other school districts to reduce the cost of supplies and materials.	0
Purchasing	The District participates in the ACES program with allows us to purchase utilities at reduced cost.	0
Municipal/Public Works	The town DPW and the district maintenance department share material and equipment and work collaboratively on projects as needed.	0
Municipal/Public Works	The town provides vehicle repairs at cost for the district vehicles.	0
Municipal/Public Works	The town maintains an athletic field owned by the District.	0
Municipal/Public Works	The town provides salt for the parking lots in the district at no cost.	0

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
73080	Grades 9-12	12-140-100-730	Music Equipment	2,001	New
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	Technology upgrades	31,800	Replacement

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	13.0	0	0.0	0	7.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	16.0	0	0.0	0	8.0	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	185.0	0	0.0	0	0.0	0	0	185.0	175.0	10.0	5.71	Current enrollment used
4	Full Day Kindergarten	0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	0	0.0	0.00	
5	Grades 1-5	2,116.0	0.0	0.0	0.0	0.0	0.0	0	2,116.0	2,093.0	23.0	1.10	
6	Grades 6-8	1,197.0	0.0	0.0	0.0	0.0	0.0	0	1,197.0	1,183.0	14.0	1.18	
7	Grades 9-12	1,341.0	0.0	0.0	20.0	0.0	0.0	0	1,351.0	1,336.0	15.0	1.12	current enrollment used
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	4,868.0	0	0.0	20.0	15.0	0	0	4,849.0	4,787.0	62.0	1.30	
10	Sp Ed - Elementary	368.0	0.0	0.0	0.0	0.0	0.0	16.0	384.0	378.0	6.0	1.59	current enrollment used
11	Sp Ed - Middle School	274.0	0.0	0.0	0.0	0.0	0.0	10.0	284.0	278.0	6.0	2.16	current enrollment used
12	Sp Ed - High School	346.0	0.0	12.0	0.0	0.0	0.0	48.0	406.0	391.5	14.5	3.70	current enrollment used
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	988.0	0.0	12.0	0	0	0	74.0	1,074.0	1,047.5	26.5	2.53	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	5,856.0	0.0	12.0	20.0	15.0	0	74.0	5,923.0	5,834.5	88.5	1.52	
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	0.00	

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	5,923.0	5,834.5	88.5	1.52	
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)	4,778.0	4,817.0	4,868.0
12	Onroll (Shared)	8.0	8.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	1,019.0	976.0	988.0
22	Onroll (SpEd Shared)	22.0	16.0	0.0
40	Sent Private School	54.0	51.0	74.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	1.0	0.0	10.0
52	Sent Oth Dist SpEd	21.5	15.5	12.0
60	Received Oth Dist	35.0	37.0	15.0
70	State Facilities	0.0	0.0	0.0

Municipality=WESTFIELD TOWN

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	128,443,460	0	128,443,460	128,443,460	0
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	1,441,635	0	1,441,635	1,441,635	0
Debt Service - PreMerge	0	0	0	0	0
Preschool Local Share pursuant to P.L. 2025, c.100	0	0	0	0	0
TOTALS	129,885,095	0	129,885,095	129,885,095	0
Tax Certification of Prior Year Received Too Late for 2025 Levy	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0
GRAND TOTAL	0	0	0	129,885,095	0

ID=Westfield Town

Category	Amount
(A) General Fund School Levy	128,443,460
(D) Total School Levy	129,885,095
(B) Estimated Net Taxable Valuation (as of 10/01/25)	8,604,747,634
(H) Estimated Equalized Valuation (as of 10/01/25)	11,869,615,176
(C) Estimated 2026-27 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.4927
(F) Estimated 2026-27 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.5095
(I) Estimated 2026-27 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.0821
(L) Estimated 2026-27 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.0943