

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	15,142,528	15,760,394	16,389,640	629,246	3.99
140	Tuition From Individuals	10-1310	55,300	120,000	87,500	-32,500	-27.08
150	Tuition From Other LEAs Within the State	10-1320	7,580	63,000	0	-63,000	-100.00
190	Total Tuition	10-1300	62,880	183,000	87,500	-95,500	-52.19
300	Unrestricted Miscellaneous Revenues	10-1XXX	137,122	23,000	48,000	25,000	108.70
320	Interest Earned on Current Expense Emergency Res	10-1XXX	0	1	5	4	400.00
330	Interest Earned on Maintenance Reserve	10-1XXX	0	5,001	3,500	-1,501	-30.01
340	Interest Earned on Capital Reserve Funds	10-1XXX	0	7,001	3,500	-3,501	-50.01
350	Other Restricted Miscellaneous Revenues	10-1XXX	452	0	0	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		15,342,982	15,978,397	16,532,145	553,748	3.47
420	Categorical Transportation Aid	10-3121	44,525	44,525	46,572	2,047	4.60
430	Extraordinary Aid	10-3131	204,967	138,575	185,000	46,425	33.50
440	Categorical Special Education Aid	10-3132	835,234	982,336	1,095,516	113,180	11.52
470	Categorical Security Aid	10-3177	72,677	72,677	90,509	17,832	24.54
500	Other State Aids	10-3XXX	7,929	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		1,165,332	1,238,113	1,417,597	179,484	14.50
580	Budgeted Fund Balance - Operating Budget	10-303	0	910,185	900,000	-10,185	-1.12
630	Withdrawal from Maint. Reserve	10-310	0	200,000	225,000	25,000	12.50
710	Adjustment for Prior Year Encumbrances		0	28,557	0	-28,557	-100.00
715	Actual Revenues (Over)/Under Expenditures		489,931	0	0	0	0.00
720	TOTAL OPERATING BUDGET		16,998,245	18,355,252	19,074,742	719,490	3.92
737	Student Activity Fund Revenue	20-1760	22,136	0	0	0	0.00
738	Scholarship Fund Revenue	20-1770	6	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	22,142	0	0	0	0.00
765	Other Restricted Entitlements	20-32XX	8,400	9,064	5,000	-4,064	-44.84
770	TOTAL REVENUES FROM STATE SOURCES		8,400	9,064	5,000	-4,064	-44.84
775	Title I	20-4411-4416	22,733	17,476	0	-17,476	-100.00
780	Title II	20-4451-4455	18,034	9,448	9,075	-373	-3.95

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790	Title IV	20-4471-4474	10,329	8,000	10,246	2,246	28.08
803	ARP - IDEA Preschool	20-4409	3,518	0	0	0	0.00
804	ARP - IDEA Basic	20-4419	41,189	0	0	0	0.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	322,925	170,483	238,000	67,517	39.60
814	ARP - ESSER	20-4540	136,202	0	0	0	0.00
823	CRRSA Act - ESSER II	20-4534	3,576	0	0	0	0.00
824	CRRSA Act - Learning Acceleration Grant	20-4535	3,214	0	0	0	0.00
826	CRRSA Act - Mental Health Grant	20-4536	10,772	0	0	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		572,492	205,407	257,321	51,914	25.27
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		9,179	0	0	0	0.00
838	Actual Revenues (Over)/Under Expenditures-Scholarship Fund		138	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		612,351	214,471	262,321	47,850	22.31
845	Transfers from Other Funds	40-5200	0	200,000	0	-200,000	-100.00
860	Local Tax Levy	40-1210	1,277,179	1,060,310	1,238,290	177,980	16.79
885	TOTAL REVENUES FROM LOCAL SOURCES		1,277,179	1,060,310	1,238,290	177,980	16.79
890	Debt Service Aid Type II	40-3160	156,539	154,658	152,778	-1,880	-1.22
895	TOTAL LOCAL REPAYMENT OF DEBT		1,433,718	1,414,968	1,391,068	-23,900	-1.69
935	TOTAL REPAYMENT OF DEBT		1,433,718	1,414,968	1,391,068	-23,900	-1.69
1000	TOTAL REVENUES/SOURCES		19,044,314	19,984,691	20,728,131	743,440	3.72
2080	Kindergarten - Salaries of Teachers	11-110-100-101	339,172	339,294	364,790	25,496	7.51
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	2,876,309	2,887,634	2,932,837	45,203	1.57
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	1,867,500	1,928,810	1,931,350	2,540	0.13
2500	Salaries of Teachers	11-150-100-101	8,780	10,000	10,000	0	0.00
3000	Other Salaries for Instruction	11-190-100-106	43,871	90,000	60,000	-30,000	-33.33
3020	Purchased Professional-Educational Services	11-190-100-320	236,015	225,164	200,000	-25,164	-11.18
3040	Purchased Technical Services	11-190-100-340	0	0	223,205	223,205	100.00
3060	Other Purchased Services (400-500 series)	11-190-100-500	0	0	83,300	83,300	100.00
3080	General Supplies	11-190-100-610	149,538	156,095	354,045	197,950	126.81

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3100	Textbooks	11-190-100-640	115,843	202,046	122,458	-79,588	-39.39
3120	Other Objects	11-190-100-800	0	9,000	0	-9,000	-100.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	5,637,028	5,848,043	6,281,985	433,942	7.42
4500	Salaries of Teachers	11-204-100-101	74,130	89,236	91,668	2,432	2.73
4520	Other Salaries for Instruction	11-204-100-106	88,597	93,156	115,226	22,070	23.69
4600	General Supplies	11-204-100-610	673	1,000	1,025	25	2.50
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		163,400	183,392	207,919	24,527	13.37
7000	Salaries of Teachers	11-213-100-101	1,563,779	1,629,674	1,503,503	-126,171	-7.74
7100	General Supplies	11-213-100-610	1,014	1,750	1,740	-10	-0.57
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		1,564,793	1,631,424	1,505,243	-126,181	-7.73
7500	Salaries of Teachers	11-214-100-101	86,340	162,271	100,968	-61,303	-37.78
7520	Other Salaries for Instruction	11-214-100-106	234,817	179,256	147,082	-32,174	-17.95
7600	General Supplies	11-214-100-610	1,250	604	3,575	2,971	491.89
7660	TOTAL AUTISM		322,407	342,131	251,625	-90,506	-26.45
8000	Salaries of Teachers	11-215-100-101	134,104	194,450	317,240	122,790	63.15
8020	Other Salaries for Instruction	11-215-100-106	30,479	31,546	56,794	25,248	80.04
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		164,583	225,996	374,034	148,038	65.50
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	2,215,183	2,382,943	2,338,821	-44,122	-1.85
12000	Salaries of Teachers	11-240-100-101	0	2,000	0	-2,000	-100.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	0	2,000	0	-2,000	-100.00
17000	Salaries	11-401-100-100	50,053	51,750	52,500	750	1.45
17040	Supplies and Materials	11-401-100-600	196	1,500	3,000	1,500	100.00
17060	Other Objects	11-401-100-800	0	750	20,000	19,250	2566.67
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	50,249	54,000	75,500	21,500	39.81
17500	Salaries	11-402-100-100	35,241	37,221	19,300	-17,921	-48.15
17540	Supplies and Materials	11-402-100-600	1,152	10,743	15,000	4,257	39.63
17560	Other Objects	11-402-100-800	0	725	0	-725	-100.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	36,393	48,689	34,300	-14,389	-29.55

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29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	1,127	160,028	88,162	-71,866	-44.91
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	1,127	160,028	88,162	-71,866	-44.91
30500	Salaries	11-000-213-100	129,853	135,076	135,386	310	0.23
30540	Purchased Professional and Technical Services	11-000-213-300	14,060	10,200	7,300	-2,900	-28.43
30580	Supplies and Materials	11-000-213-600	8,770	7,600	12,334	4,734	62.29
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	152,683	152,876	155,020	2,144	1.40
40500	Salaries	11-000-216-100	272,813	296,335	316,122	19,787	6.68
40520	Purchased Professional - Educational Services	11-000-216-320	91,748	76,000	40,000	-36,000	-47.37
40540	Supplies and Materials	11-000-216-600	865	1,000	8,225	7,225	722.50
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	365,426	373,335	364,347	-8,988	-2.41
41000	Salaries	11-000-217-100	163,889	177,102	307,075	129,973	73.39
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	163,889	177,102	307,075	129,973	73.39
41500	Salaries of Other Professional Staff	11-000-218-104	233,415	272,696	292,666	19,970	7.32
41600	Other Purchased Services (400-500 series)	11-000-218-500	0	0	12,300	12,300	100.00
41620	Supplies and Materials	11-000-218-600	583	750	5,344	4,594	612.53
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	233,998	273,446	310,310	36,864	13.48
42000	Salaries of Other Professional Staff	11-000-219-104	282,719	369,949	345,871	-24,078	-6.51
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	51,481	53,283	54,525	1,242	2.33
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	110,429	5,783	31,900	26,117	451.62
42100	Other Purchased Services (400-500 series)	11-000-219-500	5,435	6,000	15,600	9,600	160.00
42160	Supplies and Materials	11-000-219-600	1,767	4,500	10,132	5,632	125.16
42180	Other Objects	11-000-219-800	0	3,350	2,200	-1,150	-34.33
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	451,831	442,865	460,228	17,363	3.92
43000	Sal of Supervisor of Instruction	11-000-221-102	127,513	131,976	136,265	4,289	3.25
43020	Sal of Other Professional Staff	11-000-221-104	199,283	228,387	215,505	-12,882	-5.64
43100	Purchased Prof- Educational Services	11-000-221-320	0	0	7,400	7,400	100.00
43120	Other Purch Prof. and Tech. Services	11-000-221-390	4,721	6,890	0	-6,890	-100.00
43140	Other Purch Services (400-500)	11-000-221-500	1,684	1,914	46,515	44,601	2330.25

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43160	Supplies and Materials	11-000-221-600	876	2,376	3,300	924	38.89
43180	Other Objects	11-000-221-800	1,833	2,220	3,159	939	42.30
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	335,910	373,763	412,144	38,381	10.27
43500	Salaries	11-000-222-100	161,901	180,127	192,020	11,893	6.60
43520	Salaries of Technology Coordinators	11-000-222-177	159,573	165,158	194,210	29,052	17.59
43540	Purchased Professional and Technical Services	11-000-222-300	81,890	122,259	0	-122,259	-100.00
43560	Other Purchased Services (400-500 series)	11-000-222-500	0	0	11,320	11,320	100.00
43580	Supplies and Materials	11-000-222-600	10,052	11,415	11,518	103	0.90
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	413,416	478,959	409,068	-69,891	-14.59
44080	Purchased Professional - Educational Services	11-000-223-320	6,000	10,000	0	-10,000	-100.00
44120	Other Purchased Services (400-500 series)	11-000-223-500	5,657	24,000	0	-24,000	-100.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	11,657	34,000	0	-34,000	-100.00
45000	Salaries	11-000-230-100	265,995	266,200	274,733	8,533	3.21
45040	Legal Services	11-000-230-331	38,715	59,370	50,000	-9,370	-15.78
45060	Audit Fees	11-000-230-332	10,000	11,000	12,500	1,500	13.64
45140	Communications / Telephone	11-000-230-530	48,512	51,000	34,100	-16,900	-33.14
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	77,007	78,000	103,050	25,050	32.12
45200	General Supplies	11-000-230-610	1,100	3,000	3,000	0	0.00
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	0	500	500	0	0.00
45260	Miscellaneous Expenditures	11-000-230-890	12,290	13,950	14,000	50	0.36
45280	BOE Membership Dues and Fees	11-000-230-895	10,092	10,050	12,500	2,450	24.38
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	463,711	493,070	504,383	11,313	2.29
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	281,996	343,051	299,393	-43,658	-12.73
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	159,867	158,677	161,370	2,693	1.70
46100	Other Purchased Services (400-500 series)	11-000-240-500	4,710	3,000	9,920	6,920	230.67
46120	Supplies and Materials	11-000-240-600	4,129	6,075	0	-6,075	-100.00
46140	Other Objects	11-000-240-800	2,486	3,365	3,164	-201	-5.97
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	453,188	514,168	473,847	-40,321	-7.84

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47000	Salaries	11-000-251-100	307,182	323,978	295,881	-28,097	-8.67
47020	Purchased Professional Services	11-000-251-330	27,175	25,300	57,000	31,700	125.30
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	2,303	6,800	6,020	-780	-11.47
47100	Supplies and Materials	11-000-251-600	6,416	2,900	2,500	-400	-13.79
47180	Miscellaneous Expenditures	11-000-251-890	1,215	1,300	2,500	1,200	92.31
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	344,291	360,278	363,901	3,623	1.01
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	169,269	445,609	449,500	3,891	0.87
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	169,269	445,609	449,500	3,891	0.87
49000	Salaries	11-000-262-100	637,488	607,065	669,057	61,992	10.21
49020	Salaries of Non-Instructional Aides	11-000-262-107	0	43,680	0	-43,680	-100.00
49040	Purchased Professional and Technical Services	11-000-262-300	27,858	30,000	28,000	-2,000	-6.67
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	190,347	238,999	30,000	-208,999	-87.45
49120	Other Purchased Property Services	11-000-262-490	104,476	89,400	45,000	-44,400	-49.66
49140	Insurance	11-000-262-520	50,284	63,150	45,850	-17,300	-27.40
49160	Miscellaneous Purchased Services	11-000-262-590	2,820	6,050	22,000	15,950	263.64
49180	General Supplies	11-000-262-610	79,080	78,902	103,500	24,598	31.18
49200	Energy (Natural Gas)	11-000-262-621	268,153	90,000	80,000	-10,000	-11.11
49220	Energy (Electricity)	11-000-262-622	0	170,000	178,500	8,500	5.00
49280	Other Objects	11-000-262-800	1,303	2,500	1,000	-1,500	-60.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	1,361,809	1,419,746	1,202,907	-216,839	-15.27
50080	Other Objects	11-000-263-800	413	0	0	0	0.00
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	413	0	0	0	0.00
51000	Salaries	11-000-266-100	38,769	0	0	0	0.00
51020	Purchased Professional and Technical Services	11-000-266-300	0	86,702	117,375	30,673	35.38
51060	General Supplies	11-000-266-610	0	0	26,400	26,400	100.00
51100	TOTAL SECURITY	11-000-266-XXX	38,769	86,702	143,775	57,073	65.83
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	1,570,260	1,952,057	1,796,182	-155,875	-7.99
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	17,720	12,000	0	-12,000	-100.00

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52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	0	8,000	1,900	-6,100	-76.25
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	33,909	14,500	0	-14,500	-100.00
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	106,028	72,500	196,000	123,500	170.34
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	157,657	107,000	197,900	90,900	84.95
53180	Health Benefits	11-1XX-100-270	0	2,909,068	3,189,629	280,561	9.64
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		0	2,909,068	3,189,629	280,561	9.64
64680	Health Benefits	11-000-230-270	0	75,000	125,000	50,000	66.67
64740	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	0	75,000	125,000	50,000	66.67
70260	TOTAL ALLOCATED BENEFITS		0	2,984,068	3,314,629	330,561	11.08
71020	Social Security Contributions	11-000-291-220	233,558	230,500	245,000	14,500	6.29
71060	Other Retirement Contributions - PERS	11-000-291-241	289,768	283,000	299,000	16,000	5.65
71140	Unemployment Compensation	11-000-291-250	18,646	15,000	5,000	-10,000	-66.67
71160	Workmen's Compensation	11-000-291-260	118,185	100,300	141,937	41,637	41.51
71180	Health Benefits	11-000-291-270	3,263,432	440,000	472,239	32,239	7.33
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	0	45,000	0	-45,000	-100.00
71240	TOTAL UNALLOCATED BENEFITS		3,923,589	1,113,800	1,163,176	49,376	4.43
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	3,923,589	4,097,868	4,477,805	379,937	9.27
72140	TOTAL UNDISTRIBUTED EXPENDITURES		9,042,633	9,990,815	10,320,372	329,557	3.30
72180	Interest Earned on Maintenance Reserve	10-606	0	5,001	3,500	-1,501	-30.01
72240	Interest Earned on Current Expense Emergency Res	10-607	0	1	5	4	400.00
72260	TOTAL GENERAL CURRENT EXPENSE		16,981,486	18,331,492	19,054,483	722,991	3.94
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	16,759	16,759	16,759	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	16,759	16,759	16,759	0	0.00
76380	Interest Deposit to Capital Reserve	10-604	0	7,001	3,500	-3,501	-50.01
76400	TOTAL CAPITAL OUTLAY		16,759	23,760	20,259	-3,501	-14.73
84060	GENERAL FUND GRAND TOTAL		16,998,245	18,355,252	19,074,742	719,490	3.92
84200	Student Activity Fund	20-475-XXX-XXX	31,315	0	0	0	0.00
84220	Scholarship Fund	20-476-XXX-XXX	144	0	0	0	0.00

Line Num	Line Description	Account	Actual Audited 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	1,272	1,423	1,500	77	5.41
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	2,237	2,619	2,000	-619	-23.63
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	791	972	0	-972	-100.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	4,100	4,050	1,500	-2,550	-62.96
88180	Total Other State Projects		8,400	9,064	5,000	-4,064	-44.84
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	8,400	9,064	5,000	-4,064	-44.84
88500	Title I	20-XXX-XXX-XXX	22,733	17,476	0	-17,476	-100.00
88520	Title II	20-XXX-XXX-XXX	18,034	9,448	9,075	-373	-3.95
88560	Title IV	20-XXX-XXX-XXX	10,329	8,000	10,246	2,246	28.08
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	322,925	170,483	238,000	67,517	39.60
88641	ARP- IDEA Basic Grant Program	20-223-xxx-xxx	41,189	0	0	0	0.00
88642	ARP - IDEA Preschool Grant Program	20-224-xxx-xxx	3,518	0	0	0	0.00
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	3,576	0	0	0	0.00
88710	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	3,214	0	0	0	0.00
88711	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	10,772	0	0	0	0.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	136,202	0	0	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	572,492	205,407	257,321	51,914	25.27
88760	TOTAL SPECIAL REVENUE FUNDS		612,351	214,471	262,321	47,850	22.31
89600	Interest on Bonds	40-701-510-834	458,718	434,968	411,068	-23,900	-5.49
89620	Redemption of Principal	40-701-510-910	975,000	980,000	980,000	0	0.00
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	1,433,718	1,414,968	1,391,068	-23,900	-1.69
89980	TOTAL DEBT SERVICE FUNDS		1,433,718	1,414,968	1,391,068	-23,900	-1.69
90000	TOTAL EXPENDITURES/APPROPRIATIONS		19,044,314	19,984,691	20,728,131	743,440	3.72



Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	FH is not receiving any OOD placements
300	Unrestricted Miscellaneous Revenues	10-1XXX	Increase in investment income
320	Interest Earned on Current Expense Emergency Res	10-1XXX	Increase in Investment incom
520	SUBTOTAL - Revenues from State Sources		Increase in Sate Aid
630	Withdrawal from Maint. Reserve	10-310	Increase in use of reserve
765	Other Restricted Entitlements	20-32XX	Reduction in funding
770	TOTAL REVENUES FROM STATE SOURCES		Reduction in funding
830	TOTAL REVENUES FROM FEDERAL SOURCES		Increase in budgeted amount based on actuals
840	TOTAL GRANTS AND ENTITLEMENTS		Increase in budgeted amount based on actuals
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	Increase in Kindergarten staffing
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		Appropriate allocation of staff
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		Appropriate allocation of staff
7660	TOTAL AUTISM		Appropriate allocation of staff
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		Appropriate allocation of staff
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Increase in budget for trip cost
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Increase in Pay to Participate
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Reduction of an OOD placement
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	No longer sharing supervisor with RFH
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	Addiatonal supplies needed
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Additioanl services required
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Change in account code
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Reduction in services
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	Increase cost of transportation
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		Cost increase
64740	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	Additional staff taking insurance
71240	TOTAL UNALLOCATED BENEFITS		Increase in cost

\*Explanations only available for advertised lines

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
2	Unassigned: Beginning Balance 7/1	734,930	514,209	1,082,199	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	136,357	715,665	
5	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	704,347	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2024	0	0	0	
8	Unassigned: Ending Balance 6/30	514,209	1,082,199	366,534	
10	Restricted - Legal Reserve: Beginning Balance 7/1	1,585,936	958,163	184,335	
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	773,828	184,335	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	958,163	184,335	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	790,000	1,040,000	1,047,001	
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	7,001	3,500	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	1,040,000	1,047,001	1,050,501	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	1,100,000	1,100,000	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	744,837	844,837	649,838	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	5,001	3,500	
43	Less - Withdrawal from Reserve	0	200,000	225,000	
44	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	844,837	649,838	428,338	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	33,385	24,206	24,206	
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 23-24 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	24,206	24,206	24,206	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	64,159	64,021	64,021	
57	Plus - Increase in Balance - Revenues	0	0	0	
58	Less - Decrease in Balance - Appropriations	0	0	0	
59	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	64,021	64,021	64,021	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	71,456	71,456	71,456	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2022-23	Revised Budget 2023-24	Proposed Budget 2024-25	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 23-24 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	71,456	71,456	71,456	
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	2,500	2,500	2,501	
76	Plus - Increase in Reserve - Deposit	0	0	0	
77	Plus - Increase in Reserve - Interest	0	1	5	
78	Less - Withdrawal from Reserve	0	0	0	
79	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
80	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2024	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	2,500	2,501	2,506	
84	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Less - Withdrawal from Reserve	0	0	0	
87	Plus - Additional Balance Anticipated June 2024	0	0	0	
88	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	
89	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
91	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
92	Plus - Increase in Reserve - Deposit	0	0	0	
93	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
94	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
95	Plus - Additional Balance Anticipated June 2024	0	0	0	
96	Less - Additional Balance to be Appropriated 23-24 after Feb 1	0	0	0	

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

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	09/19/19	15,647,435	N	2,462,648
				2,462,648

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

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/24	1,266,534
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2024-25*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/24 ((A)-(A1)-(A2)-(A3)-(A4))	1,266,534
B	2023-24 General Fund Appropriations	18,355,252
B1	2022-23 Encumbrances in 2023-24 Appropriations	28,557
B2	2023-24 Transfer to Food Services to Cover Deficit	0
B3	2023-24 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	18,326,695
C	Greater of 2% (6% for Voc) * B3 or \$250,000	366,534
D	Excess General Fund Free Balance @ 6/30/24 ((A5)-(C))	900,000
D1	Excess General Fund Free Balance @ 6/30/23 (from the Audit)	184,335
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	715,665

\*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	1,074
Estimated Medicaid Eligible/Special Education Student Count:	2
District has approved waiver:	Yes
90% of Projected SEMI Reimbursement Revenue:	967
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	Yes



Line	Name	Amount	Description
A	2024-25 General Fund Levy	16,389,640	
B	Equalization Aid	0	
C	Total Budgeted Adequacy Spending (A + B)	16,389,640	
D	District Adequacy Budget	15,537,497	
E	Excess Amount (C - D)	852,143	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	Fair Haven is a high performing district with the schools as the center of the community. There is a significant emphasis on small class size and student support.

Line	Name	Amount
A	District Adequacy Budget	15,537,497
B	Local Fair Share	29,319,143
C1	2023-24 General Fund Levy	15,760,394
C2	Less: Non-Permanent Separate Proposals 2023-24	0
C3	Less: Other DOE Approved Adjustments 2024-25	0
C4	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2023-24 General Fund Levy	15,760,394
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	15,537,497

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

LINE	Name	Amount
A	2023-24 Tax Levy	\$15,760,394
B	P.L. 2020, c.44 Adjustments (Health Benefit Savings)	\$0
C	Less 2023-24 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$15,760,394
E	Projected 2023-24 WENR - DOE	955.0
F	Per Pupil 2023-24 Tax Levy	\$16,503
G	Projected 2024-25 WENR - DOE	959.0
H	Projected 2023-24 WENR - DOE	955.0
I	Increase in Enrollment (Number)	4.0
J	Increase in Enrollment (Percent)	0.42%
K	Enrolled Number Less Than or Equal To 1% of Increase	4
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	\$15,760,394
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$16,075,602

Line	Name	Amount
A1	2024-25 Health Benefits	3,786,868
A2	Less 2024-25 Dental and Vision costs included in object 270	150,000
A3	Less 2024-25 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2024-25 Health Care Costs	3,636,868
B1	2023-24 Health Benefits Original Budget	3,374,068
B2	Less 2023-24 Dental and Vision costs included in object 270	150,000
B3	Less 2023-24 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2023-24 Health Care Costs - Original Budget	3,224,068
C	Inflate 2023-24 Health Care Costs by 2%	3,288,549
D	Increase in Health Care Costs	348,319
E	SHBP percentage increase	6.3%
F	2023-24 Health Care Costs multiplied by average percentage increase in SHBP over 2%	138,635
G	Maximum Adjustment for Health Care Costs	138,635

Deferred Pension Contributions

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

Line	Name	Generated 2021-22	Generated 2022-23	Generated 2023-24	Generated 2024-25
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	15,021,019	15,142,528	15,445,379	16,075,602
B	Adjustment in Health Care Costs	0	0	156,061	138,635
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	0
F	Tax Levy Cap	15,021,019	15,142,528	15,601,440	16,214,237
G	Tax Levy	14,845,616	15,142,528	15,760,394	16,389,640
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)	175,403	0	0	0
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	175,403	0	0	0
K	Amount Expiring 2024-25	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	0	0
M	Banked Cap Available for 2025-26	0	0	0	0

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	16,075,602
B	Adjustment for increase in health care costs	138,635
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Increase in SDA District Local Share	0
H	Use of Banked Cap	175,403
I	Tax Levy Cap = sum (A) through (H)	16,389,640

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

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	154,658
B. Line 89600	434,968
C. Line 89620	980,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	10.9%
E. A2: (B*D)/100	47,412
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	387,556
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	0
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	0
J. Line 52400	0
K. Line 52420	0
L. Line 52440	0
M. Line 52450	0
N. Line 52460	0
O. B1: (D)/(A+B+C+D+E+F)	0.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	0



Est. Average Daily Enrollment for Regular Programs

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	960.1	96.1	538.0	285.1	0.0
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	960.1	96.1	538.0	285.1	0.0
ADE	Ratio Reg Ed	919.2	0.1	0.6	0.3	0.0
ADE	Ratio Spec Ed	40.9	0	0	0	0
ADE	Ratio All	960.1	0.1	0.6	0.3	0.0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	5,907,257	339,294	2,887,634	1,928,810	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	54,000	5,405	30,259	16,035	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	48,689	4,873	27,283	14,458	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	373,335	37,368	209,201	110,861	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	369,949	37,030	207,304	109,856	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	53,283	5,333	29,858	15,822	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	5,783	579	3,241	1,717	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	6,000	601	3,362	1,782	0
Sec II	Supplies and Materials	11-000-219-600	42160	4,500	450	2,522	1,336	0
Sec II	Other Objects	11-000-219-800	42180	3,350	335	1,877	995	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	16,759	1,677	9,391	4,977	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	99998	387,556	38,792	217,170	115,084	0
Sec III	Salaries of Teachers	11-150-100-101	2500	10,000	1,045	5,853	3,102	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	90,000	9,409	52,676	27,914	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	225,164	23,540	131,787	69,837	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	0	0	0	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	156,095	16,319	91,361	48,415	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	202,046	21,123	118,256	62,667	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	9,000	941	5,268	2,791	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	0	0	0	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	2,000	200	1,121	594	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	152,876	15,302	85,665	45,396	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	273,446	28,588	160,046	84,812	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	373,763	37,411	209,441	110,988	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	478,959	47,941	268,389	142,226	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	34,000	3,403	19,052	10,096	0
Sec III	Salaries	11-000-230-100	45000	266,200	26,645	149,167	79,048	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	59,370	5,943	33,268	17,630	0
Sec III	Audit Fees	11-000-230-332	45060	11,000	1,101	6,164	3,266	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	51,000	5,105	28,578	15,144	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	0	0	0	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	78,000	7,807	43,708	23,162	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	General Supplies	11-000-230-610	45200	3,000	300	1,681	891	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	500	50	280	148	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	13,950	1,396	7,817	4,142	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	10,050	1,006	5,632	2,984	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	514,168	51,465	288,118	152,681	0
Sec III	Salaries	11-000-251-100	47000	323,978	32,428	181,544	96,205	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	25,300	2,532	14,177	7,513	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	6,800	681	3,810	2,019	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	2,900	290	1,625	861	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	1,300	130	728	386	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	445,609	44,603	249,701	132,323	0
Sec III	Salaries	11-000-262-100	49000	607,065	60,763	340,174	180,267	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	43,680	4,372	24,476	12,971	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	30,000	3,003	16,811	8,908	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	238,999	23,922	133,925	70,970	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	89,400	8,948	50,096	26,547	0
Sec III	Insurance	11-000-262-520	49140	63,150	6,321	35,387	18,752	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	6,050	606	3,390	1,797	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	78,902	7,898	44,213	23,430	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	90,000	9,008	50,432	26,725	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Electricity)	11-000-262-622	49220	170,000	17,016	95,261	50,481	0
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	2,500	250	1,401	742	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	86,702	8,678	48,584	25,746	0
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	8,000	801	4,483	2,376	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	2,909,068	304,136	1,702,653	902,279	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	75,000	7,507	42,027	22,271	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	230,500	23,072	129,163	68,447	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	283,000	28,327	158,581	84,036	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	15,000	1,501	8,405	4,454	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	100,300	10,039	56,204	29,784	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	440,000	44,041	246,558	130,657	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	0	0	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	0	0	0	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	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	45,000	4,504	25,216	13,363	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	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	16,663,251	1,433,154	9,011,455	5,173,977	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	16,663,251	1,433,154	9,011,455	5,173,977	0
Summary	Grand Total		0	0	1,516,420	9,535,021	5,474,585	0
Summary	Cost Per Pupil		0	0	15,780	17,723	19,202	0



Section	Enrollments	Line Total	Int Dis-Mild	Int Dis-Mod	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
ADE	ADE From School Register	960.1	0.0	0.0	0.8	0.0	0.0	0.0	0.0	3.2	36.9	0.0	0.0	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	960.1	0.0	0.0	0.8	0.0	0.0	0.0	0.0	3.2	36.9	0.0	0.0	0.0
ADE	Ratio Reg Ed	919.2	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.9	0.0	0.0	0.0
ADE	Ratio All	960.1	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	5,907,257	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0
Sec I	Equipment		0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	54,000	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	48,689	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	373,335	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	369,949	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	53,283	0	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec I	183,392	0	0	0	0	342,131	225,996	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	45	0	0	0	0	180	2,075	0	0	0
Sec II	41	0	0	0	0	162	1,871	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	311	0	0	0	0	1,244	14,349	0	0	0
Sec II	308	0	0	0	0	1,233	14,218	0	0	0
Sec II	44	0	0	0	0	178	2,048	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	5,783	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	6,000	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	4,500	0	0
Sec II	Other Objects	11-000-219-800	42180	3,350	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec II	5	0	0	0	0	19	222	0	0	0
Sec II	5	0	0	0	0	20	231	0	0	0
Sec II	4	0	0	0	0	15	173	0	0	0
Sec II	3	0	0	0	0	11	129	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

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

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	Other Objects	12-000-400-800	76200	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	16,759	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	387,556	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	10,000	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	0	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	14	0	0	0	0	56	644	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	323	0	0	0	0	1,292	14,895	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	90,000	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	225,164	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	0	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	156,095	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	202,046	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	9,000	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	0	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	2,000	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	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	0	0	0	0	7	77	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	152,876	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	273,446	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	373,763	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	478,959	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	34,000	0	0
Sec III	Salaries	11-000-230-100	45000	266,200	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	127	0	0	0	0	510	5,876	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	311	0	0	0	0	1,246	14,365	0	0	0
Sec III	399	0	0	0	0	1,596	18,408	0	0	0
Sec III	28	0	0	0	0	113	1,307	0	0	0
Sec III	222	0	0	0	0	887	10,231	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Legal Services	11-000-230-331	45040	59,370	0	0
Sec III	Audit Fees	11-000-230-332	45060	11,000	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	0	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	51,000	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	0	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	78,000	0	0
Sec III	General Supplies	11-000-230-610	45200	3,000	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	500	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	13,950	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	49	0	0	0	0	198	2,282	0	0	0
Sec III	9	0	0	0	0	37	423	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	42	0	0	0	0	170	1,960	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	65	0	0	0	0	260	2,998	0	0	0
Sec III	2	0	0	0	0	10	115	0	0	0
Sec III	0	0	0	0	0	2	19	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	12	0	0	0	0	46	536	0	0	0



Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	10,050	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	514,168	0	0
Sec III	Salaries	11-000-251-100	47000	323,978	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	25,300	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	6,800	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	2,900	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	1,300	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	8	0	0	0	0	33	386	0	0	0
Sec III	428	0	0	0	0	1,714	19,761	0	0	0
Sec III	270	0	0	0	0	1,080	12,452	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	21	0	0	0	0	84	972	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	6	0	0	0	0	23	261	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	2	0	0	0	0	10	111	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	0	0	0	0	4	50	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	445,609	0	0
Sec III	Salaries	11-000-262-100	49000	607,065	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	43,680	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	30,000	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	238,999	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	89,400	0	0
Sec III	Insurance	11-000-262-520	49140	63,150	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	6,050	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	78,902	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	90,000	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	170,000	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	371	0	0	0	0	1,485	17,126	0	0	0
Sec III	506	0	0	0	0	2,023	23,332	0	0	0
Sec III	36	0	0	0	0	146	1,679	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	25	0	0	0	0	100	1,153	0	0	0
Sec III	199	0	0	0	0	797	9,186	0	0	0
Sec III	74	0	0	0	0	298	3,436	0	0	0
Sec III	53	0	0	0	0	210	2,427	0	0	0
Sec III	5	0	0	0	0	20	233	0	0	0
Sec III	66	0	0	0	0	263	3,032	0	0	0
Sec III	75	0	0	0	0	300	3,459	0	0	0
Sec III	142	0	0	0	0	567	6,534	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0
Sec III	Other Objects	11-000-262-800	49280	2,500	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	86,702	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	8,000	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	2,909,068	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	2	0	0	0	0	8	96	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	72	0	0	0	0	289	3,332	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	7	0	0	0	0	27	307	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	75,000	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	230,500	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	283,000	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	62	0	0	0	0	250	2,883	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	192	0	0	0	0	768	8,859	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	236	0	0	0	0	943	10,877	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	15,000	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	100,300	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	440,000	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0
Sec III	Unused Sick Payments to Terminated/Retired Staff	11-000-291-299/15-000-291-299	71227	45,000	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	12	0	0	0	0	50	577	0	0	0
Sec III	84	0	0	0	0	334	3,855	0	0	0
Sec III	367	0	0	0	0	1,467	16,911	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	37	0	0	0	0	150	1,730	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	Home Instruction	12-219-100-730	74220	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	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	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	16,663,251	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	16,663,251	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	189,122	0	0	0	0	365,066	490,465	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	189,122	0	0	0	0	365,066	490,465	0	0	0
Summary	200,110	0	0	0	0	386,276	518,961	0	0	0
Summary	250,138	0	0	0	0	120,711	14,064	0	0	0

Name	Description
Maintain Our School System	<p>This budget will maintain full-time Academic Interventionists (2 full-time ELA and 2 full-time Math), as well as maintaining our professional development and resources for our formal RTI program in grades K-5 (11-120-100-101 &amp; 11-000-230-890). This budget also maintains funding for an Instructional Coach for Literacy who will continue to focus on supporting staff in grades K-5. Our Literacy Coach will still focus on grades 2-5, but has had the opportunity to work with middle school ELA teachers to support their pacing of instruction. This budget continues to support our current personnel to allow for an average class size in K-5 of 18-24 students. Our newly revamped Gifted and Talented program will continue to identify students that qualify for the support. This program will expand to provide more push-in lessons from K-8, as well as small enrichment groups to meet the needs of students showing aptitude in math and ELA. We have moved to full day kindergarten as the result of the passing of our referendum, and full day kindergarten has continued to thrive. This budget also continues to support professional development and implementation of multisensory reading programs, such as IMSE, which is an identified need. Regular MC3 professional development in current and coming curricular initiatives will also continue. Summer Learning Academies will continue to be offered through our Title grants. We anticipate approximately 15% of the district will attend, supporting students that have not mastered grade level standards or those who need additional reinforcement to maintain their mastery of the standards. This budget supports the full rollout of LinkIt, a benchmarking and data warehouse tool that the district piloted in the 21-22 school year (11-190-100-640). This tool has been instrumental in helping to support teachers in identifying targeted needs within their classrooms. The district has also provided multiple professional development opportunities for teachers to become familiar with LinkIt and how to use the data they have to accelerate student learning. The budget will continue to offer a wide array of instructional practices that ensure access to technology that will support their teaching and learning. At Knollwood, all students have the opportunity to participate in Innovation Lab, a course grounded in the Career Readiness, Life Literacies, and Key Skills standards. Students are able to work with technologies and explore the ins and outs of entrepreneurship, creating products and enhancing sales. Students also use a wide array of technologies, ranging from online applications and coding to 3D printers. At our Sickles School, all students engage in Sickles Studios. Students in grades K-3 participate, and the program is scaffolded. Kindergarten takes part in a specific step-by-step build using regular Lego Bricks, while grades 1-3 work on a team-based, step-by-step builds. Hands-on STEAM classes for students in grades 7-8 will continue. The district is also looking to expand our elective options for 8th grade students, allowing them to take part in either a semester or full year of Chinese. These students will have the opportunity to leave Knollwood fluent in two foreign languages, setting them up for more advanced pathways at the high school level. Additionally, this budget will continue to support all of the necessary special education resources (11-2XX-100-XXX) and personnel to ensure our learners with special needs are provided a free and appropriate education that our community can be proud of.</p>
Raising Standards and Expanding Opportunities	<p>We are continuing with our offerings of multiple pathways for learners in grades 6-8. We continue to review multiple data points to determine the ideal placements for our students each year in the areas of math and ELA throughout their middle school experience. Any and all learners are eligible to be placed into an advanced setting via our matrix, including students with Special Needs and ELL. For the 2024-2025 school year, we are continuing to offer a geometry pathway for our most excelled math students. This budget supports our full day of professional development called the Learning Fair, consisting of teacher-led sessions where attendees get to choose their own workshop schedule for the day. This budget supports our work with our tri-district sister schools in revamping all of our required curricula, currently focusing on world languages, as well as infusing state mandated legislation, such as Inclusion and Diversity and LGBTQ+, throughout our already very strong and inclusive curriculum. The districts will decide the priority content area that our tri-district meetings will focus on in the summer months, once we have all the relevant data to determine need. With regard to tiered supports and student centered support to close the achievement gap for all students including ELL, minorities, etc., we have taken all the steps necessary to build an RtI program at both of our schools called the Fair Haven Tiered System of Supports (FHTSS). Each FHTSS team follows the same process as follows: Problem Identification Teacher is concerned and activates a process, differentiates instruction. Tier One Plan to include goal, intervention, start and end dates Communication throughout with Interventionist Tier 1 RTI Plan (1 goal) 6-8 weeks Tier 2 Tier 2 RTI Plan (1 goal) 8-10 weeks ~ LLI 10-13 weeks ~ All plans created collaboratively with members of FHTSS Provides more strategic interventions for those students who do not respond to Tier 1 Tier 2 interventions typically occur in small groups, with the interventionist. Tier 3 Tier 3 Plan (1-2 goals) All plans created collaboratively with members of FHTSS ~ Interventionist to set goals Provides intensive rigorous, individualized interventions for students who have an insufficient response to the first two tiers With the implementation of new assessments at the kindergarten level, we are proud to share that we are now providing more intervention services to our youngest learners. ;Our literacy and math interventionists review key data points for students, which include ;LinkIt! benchmarks, ;NJSLA (when available and appropriate), F&amp;P levels, word study, classroom math tests, and teacher recommendations. Our two interventionists then form either small groups of students who share the same deficiencies or 1:1 intense instructional sessions.</p>



Name	Description
Building Professionalism	<p>With regard to instructional practice, we are continuing to emphasize the need to utilize increased data points to further inform improved Tier 1 instruction and interventions to improve student outcomes. We will continue our investment in our benchmarking assessment system to ensure decisions are based on student data as much as possible. We also support building professionalism throughout the district PDP, where there is evidence of teacher and leader collaboration. A focus goal for the district is reviewing and revising local district assessments. We are looking at what we are expecting students to do, the level of complexity in what they are being asked, and the effectiveness and efficiency in the delivery of the assessments. Based on teacher feedback, there is a need to revise math assessments from grades 2-5. Through summer committees, the current assessments will be revised to 1) ensure that a reasonable number of questions align with standards; 2) include a method for spiraling previous content into each assessment; and 3) use “critical verbs” and “close viewing” opportunities to accelerate student performance. A second goal, to continue to foster and develop staff mastery of newly adopted curricula to ensure sound instructional practice and improved student outcomes for all learners, includes an extensive amount of collaboration. Teachers and administrators have to work together to update curriculum, standards, and learning outcomes for students. This type of activity will take place during professional development days and during PLCs. A third goal, focusing on PLCs has been put into action through providing staff with the framework for successful PLCs, following the DuFour PLC model, based on four guiding questions that should be an educator’s priority: 1) What do we expect our students to learn? 2) How will we know they have learned it? 3) How will we respond when some students do not learn? And 4) How will we extend and enrich learning for students who have demonstrated proficiency? PLCs are offered in both schools in all grade levels. At Sickles, teachers meet weekly in PLCs. At Knollwood, teachers meet two times per month. Those that do not have a scheduled PLC are able to meet during faculty meetings, there is some built in time for teachers who do not facilitate a homeroom, and time is provided during PD days. The biggest hurdle to implementing PLCs is the scheduling part. Additional programming is needed to support all teachers of a grade level having a shared time to meet, outside of their contractual prep time. This then limits the amount of time our special area teachers have to meet, therefore having to meet during faculty meetings, which are less frequent. At the middle school level, another hurdle is allowing teachers to meet with their content, but also their grade level peers. Both times have immense value, and factoring in those that teach/support multiple grades, makes providing time needed for all even more tricky. The district is exploring creative ways to provide teachers release time to work with the appropriate colleagues and to obtain in-house professional development, through specialists such as our Literacy Coach. The sub shortage on the heels of the pandemic has also been a hurdle in providing release time as we did in the past. The district does not only value collaboration within its walls, but has expanded collaborations to include Rumson-Fair Haven High School and the Rumson K-8 school district. Through this opportunity, staff and administration from all schools are able to articulate the needs of all stakeholders, as well as provide shared PD opportunities, enhancing the congruence of practices and instruction from the sending districts.</p>
Protecting Our Investment	<p>We will continue to be proactive in the maintenance of our buildings. The district just completed a successful referendum project which included additional classrooms and gross motor space in addition to HVAC, plumbing, electrical and building envelope improvements. The projects have improved our systems to ensure safe and efficient operations for years to come. We will continue our contract with Dude Solutions this year to maintain a comprehensive maintenance plan through capital forecasting. The district will use maintenance reserves in the 2024 budget to further shore up our facilities. We have completed, adopted, and publicly presented a strategic plan which is designed to take us to 2025.</p>
Planning for the Future	<p>The 2024-2025 budget includes appropriate staffing and low class sizes as well as diverse offerings. The previous referendum upgrades and this budget included safety, security, infrastructure, as well as programming, class, and multi purpose spaces.</p>

NAME	DESCRIPTION
Mathematics	<p>While we are currently revising and writing new math curriculum in the 2023-2024 school year, we are looking forward to the implementation of our course expansion, which includes a standalone geometry course for our 8th grade students. We are currently running a successful hybrid, where students take algebra and geometry concurrently, but next year will be the first where our students can follow a traditional pathway that leads to geometry. Through the use of PLCs, feedback from teachers has been used to unpack standards at specific grade levels and additional resources linked to our programmatic offerings were added to the curriculum. Through teacher input, we continue to gain positive feedback regarding the change in resources for grades K-1. There are still noticeable gains in academic performance once students reach 2nd grade. We have updated to the newest version of the resources. They will provide more student-based online activities, as well as a revision in the length of text associated with targeted activities. Our math benchmark assessments have been fully implemented and we continue to provide regular PD on all aspects of the system. We scaffold the training based on teacher need, so while some may be working on becoming familiar with understanding the data presented, other groups are now building short instructional probes to progress monitor students in their classes. We are taking a deeper look at our benchmarks and the format of questions, revising all assessments in grades 1-5 to mirror the state expectations and question format, as well as expose students to a variety of technology enhanced items. With our intervention team, we are identifying students that need support that go beyond the classroom and meeting those students at their academic levels.</p>
Science	<p>The science curriculum is up to date and each class is using it to support instruction for their students. We have asked for teacher feedback about necessary resources, and while some grade levels were looking for additional consumable resources to support lessons, other grades built their own hands-on learning kits. State tests, as well as other district data, continue to suggest there is a significant need and opportunity to support ELA and math through the implementation of our science program. We continue to support the integration of nonfiction, science texts within our literacy classes, which tie in to specific science lessons that occur in our classrooms. There is ongoing work to support the topics, pacing, and materials needed for our students in mastering science standards. We are currently piloting science assessments that were created based on the state's model curriculum. At the district level, we are looking at ways to best support our 4th and 5th graders with science and may look to make some changes regarding the scheduling of the course. Our 5th graders are currently on a schedule that provides them with 90 consecutive days of science, leading up to NJSLA. We are also using the science assessments in 5th grade, which are helping to guide instruction. Lastly, our district is looking to go from good to great in science. Our middle school and 5th grade science teachers have had the opportunity to visit the MCVSD to see their acclaimed science programs, bringing some of their practices down to the middle school level. More visits are in the future, as we look to strengthen our program.</p>
English Language Arts	<p>We are currently writing and revising our ELA curriculum. Through the use of PLCs, feedback from teachers has been used to unpack standards at specific grade levels and additional resources linked to our programmatic offerings were added to the curriculum. The implementation of an independent reading block has proven successful for our middle school students. While they all go into this block with specific reading goals, their literacy teachers have been working hard to create small groups to provide targeted instruction at that time. We will continue to support our teachers by sending them to professional development and by empowering and funding our own in-house experts. With the addition of our Literacy Coach, targeted support in grades 2-5 has provided the district with much to celebrate, as well as new goals to focus on. With the help of our Literacy Coach, the use of PLCs, and the coaching cycles she is establishing, we will be working on some key areas, such as identifying goals for each bend of instruction, digging into the data to form meaningful small groups, focusing on vocabulary in context, and delving into the reading and writing progressions. We are ensuring fidelity of the workshop model in our elementary grades to support student growth and development in literacy. We will continue to focus on building our classroom libraries with texts aligned to the Units of Study and student reading levels. We will continue to infuse diverse mentor texts, allowing students to see the perspectives from a wide array of authors and characters from varied walks of life. For our youngest learners, we are focusing on using an explicit, systematic and sequential approach to teaching reading that is multisensory and follows a clear scope and sequence. Instruction is based in assessment. Work continues in the areas of writing across the curriculum, including in science and social studies. The District also continues to utilize the DBQ model of instruction for our social studies courses and has moved away from the traditional lab reports to a CER method, employing more critical thinking practices, which strengthen writing. Our ELA interventionists are identifying students that need support that go beyond the classroom and meeting those students at their academic levels, while keeping a close eye on any learning gaps that may have manifested due to the pandemic. Our interventionists are providing our classroom teachers with the support needed to understand best tier 1 instructional practices, which will continue to expand as we develop the position and identify further needs of staff and students.</p>
Social Studies	<p>Our social studies curriculum is completely aligned with the 2020 NJSLA and the new grade bands under which the standards fall. With some of the new units of study we are using in grades 4 and 5, there are ties back to social content, which helps to create a deeper understanding of content through delivery in multiple subject areas. We will be supporting the curriculum by continuing to purchase additional resources, such as web subscriptions and mentor texts relevant to civics and diverse individuals who have made impactful contributions to our country, and by allowing time for articulation among our middle school teachers and the local high school district. The District is utilizing the DBQ model of instruction for our social studies courses, employing more critical thinking practices, which strengthen writing. Based on the feedback of teachers, the district will look to acquire more standard sets of resources, such as trade books, that can be used at grade levels to create consistency in how topics are addressed in classes.</p>

NAME	DESCRIPTION
<p>Career Readiness, Life Literacies and Key Skills</p>	<p>All of our curriculum documents have been revised to align with the 2020 NJSLS. The most notable changes can be seen in our Innovation Lab curriculum. Through the curriculum committee established to do this work, the district ensured that all of the Career Readiness, Life Literacies, and Key Skills were explicitly taught in our Innovation Lab classes, which are offered in grades 4-8. This course now follows a sequence, where students have the opportunity to study all of the career clusters, explore economics, and understand what it means to be an entrepreneur. The course is based upon applying skills in a hands-on way, no matter what grade level students take the course. Additionally, our Media curriculum for our younger grades (K-3) has also been completely revised to include the Career Readiness, Life Literacies, and Key Skills standards, as well as the Computer Science and Design Thinking Standards. Through these specific courses, and the infusion of the standards across all subject areas, students will be exposed to the Career Readiness, Life Literacies, and Key Skills standards and career ready practices from the time they enter Sickles to the time they graduate from Knollwood.</p>
<p>Visual Performing Arts</p>	<p>The use of digital devices in the visual and performing arts continues to be a focus. Students use creation tools to make music. They use iPads and cameras to develop digital literacy in the visual arts as well. These programs require a continued investment in software and hardware. Students are continuing to learn about the history and culture of the arts, as well as providing self-reflection and meaningful feedback to peers. Technology is used to maintain portfolios at both our elementary and middle school levels. Our updated physical education curriculum, continues to support the infused dance standards for our K-3 students and we will continue to work to elaborate on that curriculum, content, and resources needed to facilitate this integration. Additionally, with the success of our STEAM course, the Media Arts standards are integrated seamlessly into the curriculum, allowing for this standard to be covered in a variety of course offerings. The district is also looking at creative ways to boost our participation in the performing arts. Allowing for more student choice, we ran specific sections of band during our student elective periods for grade 6. The success of this addition continues to be monitored and can be expanded into the next school year if found successful.</p>
<p>Health and Physical Education</p>	<p>Our CHPE curriculum is completely updated to the new standards and was rolled out to our community in a very thoughtful and strategic way. To write the curriculum, we had our teachers attend PD with county level counterparts, then we began to review the content and determine what was the best way to handle some of the new topics that we were mandated to teach. Through hours of collaboration, research, and feedback from the community, the Fair Haven School District created a curriculum and opportunity for opt out that was both reasonable and appropriate for our community. During the initial rollout of the curriculum, our Superintendent and Director of Curriculum provided two curriculum nights for our families, detailing the new standards, showing a crosswalk from old to new content, breaking down which grade levels are exposed to specific content, etc. They continue to provide assistance and support to families who have questions about the content and process by which the content is taught. The feedback from families was very positive, as our approach to creating a meaningful curriculum, while supporting the needs of our community, was at the forefront of all of our work. Our teams continue to revise the processes by which families can opt out of content, further streamlining the systems in place. Our curriculum will continue to document integrated areas such as dance and also provide avenues for students to build the capacity to empathize through health related topics. We are currently infusing the tick-borne illness instruction into our curriculum. Additionally, mental health has been a priority for all of our students, addressing both existing issues, as well as those that continue to be pervasive due to the pandemic. Through the use of grant funds, we are able to address mental health through a variety of offerings, one being providing counseling services over the summer, which the district has not done in the past. Additionally, our middle school students engage in the Lifelines suicide prevention curriculum, which discusses mental health and awareness and prevention of suicide. Staff fulfill their state mandated requirement of 2 hours per 5 years of suicide prevention training through the use of online training such as Youth Suicide: Awareness, Prevention and Postvention. We continue to not only support students, but staff through the implementation of school-based SEL Committees. They help to infuse SEL healthy themes into everyday instruction and also support the well-being of our teachers. To satisfy the professional development component of this requirement, our online PD systems offers a course for staff members called Dating Violence: Identification and Prevention. In this course, staff members will learn how to recognize signs of abuse, take steps to prevent abuse and learn the correct procedures to safeguard students. The content in this course was designed with care and sensitivity; however, it does include scenarios from survivors of sexual abuse or assault. Additionally, the district will keep the lines of communication open with our sister districts and our county curriculum consortium to ensure that there are supports and resources that our teachers can use with consistency to other districts.</p>

NAME	DESCRIPTION
World Languages	<p>All K-8 curriculum documents are up to date and fully implemented. World Languages time for our 4th and 5th grade students was increased and continues to function on this same extended schedule. With the infusion of French into the 5th grade classrooms, there has been a spike in enrollment in middle school. The District had to obtain a part-time French teacher to fill this need, and continues to support this addition. All of our World Language classes from K-8 center around the three modalities of communication, interpersonal, interpretive, and presentational. Students in our middle school are also immersed in short novels to support these modalities. The district has expanded our elective options for 8th grade students, allowing them to take part in either a semester or full year of Chinese. These students will have the opportunity to leave Knollwood fluent in two foreign languages, setting them up for more advanced pathways at the high school level. This will continue into the 2024-25 school year.</p>
Computer Science and Design Thinking	<p>We will continue to support our full 1-1 Chromebook roll out, with all 2nd-8th grade students receiving these devices, which has been wonderful. Students in grades K and 1 have full access to iPads, which has also been so beneficial. Students utilize iPads to focus on fluency skills in our younger grades, students create videos doing book reviews, online subscriptions to our various program adoptions support what has been taught in class and extend the concepts to students outside of the classroom. Increasing the use of digital devices in the visual and performing arts continues to be a focus. Students use creation tools to make music. They use iPads and cameras to develop digital literacy in the visual arts as well. These programs require a continued investment in software and hardware (11-000-262-420). On the instructional side, technology is utilized throughout each grade level and in each curriculum. As we continue to update all of our curriculum documents to the most currentNJSLS, we also continue to update all of the Computer Science and Design Thinking standards within the documents. Students continue to engage in the Media Literacy elective, in 4th and 5th grade. This elective was created to support students in becoming proficient in not only utilizing technology, but also understanding the impact of technology, as well as their personal responsibilities when using technology. Students engage in this Media Literacy elective for one marking period each year. This elective also builds upon their time in K-3, but is more heavily focused on productivity tools and collaborative work using these tools to investigate multidisciplinary topics of interest.</p>

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	39,184
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	39,184
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,473
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,473
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	0
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	0
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vacation Days	Sick Days	Personal Days	Consulting Days	Non-Work Days
1	Sean McNeil	Superintendent		N	200,509	1.0	N				01JUL2023	30JUN2028	260	15	12	5	0	0
2	Frank Gripp	Business Administrator		N	156,500	1.0	N				01JUL2023	30JUN2024	260	20	12	5	0	0
3	Chris Alworth	Information Technology		N	126,500	1.0	N				01JUL2023	30JUN2024	240	15	12	5	0	0
4	Kelly Umback	Coordinator/Director/Manager/Supervisor	Special Services	N	121,000	1.0	N				01JUL2023	30JUN2024	240	15	12	5	0	0
5	Marilyn Schwartz	Principal		N	134,943	1.0	N				01JUL2023	30JUN2024	240	15	12	5	0	0
6	Amy Romano	Principal		N	154,326	1.0	N				01JUL2023	30JUN2024	240	15	12	5	0	0
7	Kathy Elgrim	Coordinator/Director/Manager/Supervisor	Internal Programs	N	107,176	1.0	N				01JUL2023	30JUN2024	240	16	12	5	0	0
8	Cheryl Romano	Coordinator/Director/Manager/Supervisor	Curriculum	N	131,657	1.0	N				01JUL2023	30JUN2024	240	15	12	5	0	0

ID=1 Employee Name=Sean McNeil

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

ID=1 Employee Name=Sean McNeil

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	In accordance with Contract
Payout of Vacation days	0	0	In accordance with Contract
Payout of Personal days	0	0	NA
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	15,000	0	



ID=1 Employee Name=Sean McNeil

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=Frank Gripp

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	600	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	600	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	38,403	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	38,403	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,473	0	

ID=2 Employee Name=Frank Gripp

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,473	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	In accordance with Contract
Payout of Vacation days	0	0	In accordance with contract
Payout of Personal days	0	0	none
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	15,000	0	

ID=2 Employee Name=Frank Gripp

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=Chris Alworth

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	600	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	600	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	33,006	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	33,006	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,473	0	

ID=3 Employee Name=Chris Alworth

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,473	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Max Allowable
Payout of Vacation days	0	0	None
Payout of Personal days	0	0	None
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	15,000	0	

ID=3 Employee Name=Chris Alworth

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=Kelly Umback

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	600	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	600	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	14,866	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	14,866	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	647	0	



ID=4 Employee Name=Kelly Umback

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	647	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Max Allowable
Payout of Vacation days	0	0	None
Payout of Personal days	0	0	None
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	15,000	0	

ID=4 Employee Name=Kelly Umback

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=Marilyn Schwartz

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	31,656	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	31,656	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,473	0	

ID=5 Employee Name=Marilyn Schwartz

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,473	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Max Allowable
Payout of Vacation days	0	0	None
Payout of Personal days	0	0	None
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	15,000	0	

ID=5 Employee Name=Marilyn Schwartz

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=Amy Romano

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	14,866	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	14,866	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	647	0	

ID=6 Employee Name=Amy Romano

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	647	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Max allowable
Payout of Vacation days	0	0	None
Payout of Personal days	0	0	None
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	15,000	0	

ID=6 Employee Name=Amy Romano

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



ID=7 Employee Name=Kathy Elgrim

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	36,832	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	36,832	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,473	0	

ID=7 Employee Name=Kathy Elgrim

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,473	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Max Allowable
Payout of Vacation days	0	0	None
Payout of Personal days	0	0	None
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	15,000	0	

ID=7 Employee Name=Kathy Elgrim

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=Cheryl Romano

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

ID=8 Employee Name=Cheryl Romano

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Max Allowable
Payout of Vacation days	0	0	None
Payout of Personal days	0	0	None
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	15,000	0	

ID=8 Employee Name=Cheryl Romano

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

Per Pupil Cost Calculations	Actual Costs 2021-22	Actual Costs 2022-23	Original Budget 2023-24	Revised Budget 2023-24	Proposed Budget 2024-25
Total Budgetary Comparative Per Pupil Cost	\$16,504	\$17,429	\$18,065	\$18,297	\$18,634
Total Classroom Instruction	\$9,995	\$10,873	\$11,979	\$12,040	\$12,489
Classroom-Salaries and Benefits	\$9,512	\$10,351	\$11,403	\$11,436	\$11,506
Classroom-General Supplies and Textbooks	\$245	\$278	\$342	\$366	\$479
Classroom-Purchased Services	\$237	\$245	\$235	\$237	\$503
Total Support Services	\$2,691	\$2,870	\$2,512	\$2,534	\$2,620
Support Services-Salaries and Benefits	\$2,406	\$2,511	\$2,218	\$2,234	\$2,393
Total Administrative Costs	\$1,622	\$1,685	\$1,443	\$1,569	\$1,560
Administration Salaries and Benefits	\$1,367	\$1,430	\$1,182	\$1,290	\$1,251
Total Operations and Maintenance of Plant	\$2,071	\$1,879	\$2,041	\$2,042	\$1,850
Operations and Maintenance-Salaries and Benefits	\$971	\$953	\$763	\$723	\$731
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$126	\$122	\$89	\$113	\$116
Total Equipment Costs	\$0	\$0	\$0	\$0	\$0
Legal Costs	\$48	\$40	\$45	\$60	\$50
Employee Benefits as a percentage of salaries*	34.38%	35.97%	35.86%	35.70%	38.62%

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

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

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

Administrative Costs	Account	Revised Budget 2023-24	Approved Change 2023-24	Reason for Increase/Decrease	Regional Limit 2024-25	Budget 2024-25
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	266,200	0		180,551	274,733
Salaries of Attorneys	11-000-230-108	0	0		2,968	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		3,306	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		1,510	0
Legal Services	11-000-230-331	59,370	0		55,160	50,000
Audit Fees	11-000-230-332	11,000	0		17,545	12,500
Architectural/Engineering Services	11-000-230-334	0	0		16,894	0
Other Purchased Professional Services	11-000-230-339	0	0		15,046	0
Purchased Technical Services	11-000-230-340	0	0		5,493	0
Communications / Telephone	11-000-230-530	51,000	0		60,262	34,100
BOE Other Purchased Services	11-000-230-585	0	0		1,640	0
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	78,000	0		64,244	103,050
General Supplies	11-000-230-610	3,000	0		4,581	3,000
BOE In-House Training/Meeting Supplies	11-000-230-630	500	0		416	500
Miscellaneous Expenditures	11-000-230-890	13,950	0		8,174	14,000
BOE Membership Dues and Fees	11-000-230-895	10,050	0		7,002	12,500
Subtotal - General Admin		493,070	0		444,792	504,383
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	343,051	0		660,119	299,393
Salaries of Other Professional Staff	11-000-240-104	0	0		71,637	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	158,677	0		276,683	161,370
Other Salaries	11-000-240-110	0	0		703	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		2,681	0
Purchased Professional and Technical Services	11-000-240-300	0	0		4,295	0
Other Purchased Services (400-500 series)	11-000-240-500	3,000	0		7,627	9,920
Supplies and Materials	11-000-240-600	6,075	0		12,677	0
Other Objects	11-000-240-800	3,365	0		6,143	3,164



Administrative Costs	Account	Revised Budget 2023-24	Approved Change 2023-24	Reason for Increase/Decrease	Regional Limit 2024-25	Budget 2024-25
Subtotal - School Admin		514,168	0		1,042,565	473,847
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	323,978	0		282,540	295,881
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		1,536	0
Purchased Professional Services	11-000-251-330	25,300	0		9,944	57,000
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		807	0
Purchased Technical Services	11-000-251-340	0	0		16,347	0
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	6,800	0		9,371	6,020
Sale/Lease-back Payments	11-000-251-594	0	0		52	0
Supplies and Materials	11-000-251-600	2,900	0		5,831	2,500
Interest on Current Loans	11-000-251-831	0	0		130	0
Miscellaneous Expenditures	11-000-251-890	1,300	0		2,889	2,500
Subtotal - Central Services		360,278	0		329,447	363,901
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	0	0		136,532	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		364	0
Purchased Professional Services	11-000-252-330	0	0		10,673	0
Purchased Technical Services	11-000-252-340	0	0		39,931	0
Other Purchased Services (400-500 series)	11-000-252-500	0	0		33,294	0
Supplies and Materials	11-000-252-600	0	0		73,772	0
Other Objects	11-000-252-800	0	0		2,551	0
Subtotal - Admin Info Tech		0	0		297,117	0
BENEFITS:						
Allocated		75,000	75,000		0	125,000
Unallocated		105,947	105,947		489,174	103,480
Subtotal - Benefits		180,947	180,947		489,174	228,480
Total Administrative Costs(A1)		1,548,463	180,947		2,603,095	1,570,611

Administrative Costs	Revised Budget 2023-24	Approved Change 2023-24	Regional Limit 2024-25	Budget 2024-25
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	825	825	845	845
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	162	162	162	162
1/2 of Line 22: Pupils on Roll Special Shared Time	0	0	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	0	0	0	0
Total Enrollment for Per Pupil Calculation(A2)	987	987	1,007	1,007
Total Administrative Costs per Pupil = A1 / A2	1,569	183	2,585	1,560

Description	Object	Expenditures 2022-23	Appropriations 2023-24	Appropriations 2024-25
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	233,558	230,500	245,000
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	289,768	283,000	299,000
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	18,646	15,000	5,000
WORKMEN'S COMPENSATION	260	118,185	100,300	141,937
HEALTH BENEFITS	270	3,263,432	3,424,068	3,786,868
TUITION REIMBURSEMENT	280	0	0	0
OTHER EMPLOYEE BENEFITS	290	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	0	45,000	0
TOTALS		3,923,589	4,097,868	4,477,805
A DISTRICT SHARE		3,263,432	3,424,068	3,786,868
B TOTAL EMPLOYEE SHARE		551,514	550,000	550,000
C TOTAL HEALTH BENEFITS COSTS		3,814,946	3,974,068	4,336,868

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)
Custodial and Maintenance Services	Shared Supervisor with Rumson-Fair Haven Regional	0
Staffing - Other	Shared Chinese teacher with Rumson-Fair Haven	0
Transportation Services, including Fuel	Jointures with MOESC	0
Purchasing	ESCNJ and various Co-ops	0
Technology Services	Provide Technology support to Fair Haven Borough	0
Insurance Coverages and Benefits	Participate if JIF's	0

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2024	Resident 10/13/2023	Count Chg 2023 to 2024	Percent Chg 2023 to 2024	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	40.0	0	0.0	0	28.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	95.0	0.0	0.0	0.0	0.0	0.0	0	95.0	99.0	-4.0	-4.04	
5	Grades 1-5	476.0	0.0	0.0	0.0	0.0	0.0	0	476.0	448.0	28.0	6.25	
6	Grades 6-8	234.0	0.0	0.0	0.0	0.0	0.0	0	234.0	237.0	-3.0	-1.27	
7	Grades 9-12	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	845.0	0	0	0	28.0	0	0	805.0	784.0	21.0	2.68	
10	Sp Ed - Elementary	92.0	0.0	0.0	0.0	0.0	0.0	0.0	92.0	92.0	0.0	0.00	
11	Sp Ed - Middle School	70.0	0.0	0.0	0.0	0.0	0.0	3.0	73.0	73.0	0.0	0.00	
12	Sp Ed - High School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	
19	Sent to CSSD - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
20	Sent to CSSD - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
21	Sent to CSSD - High School	0	0	0.0	0	0	0	0	0	0	0	0	
22	Subtotal	162.0	0	0	0	0	0	3.0	165.0	165.0	0.0	0.00	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	1,007.0	0	0	0	28.0	0	3.0	970.0	949.0	21.0	2.21	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0	0	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2024	Resident 10/13/2023	Count Chg 2023 to 2024	Percent Chg 2023 to 2024	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	970.0	949.0	21.0	2.21	
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 10-15-2022	Actual 10-13-2023	Estimated 10-15-2024
11	Onroll (Full)	819.0	825.0	845.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	143.0	162.0	162.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	2.0	3.0	3.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	0.0	0.0	0.0
52	Sent Oth Dist SpEd	0	1.0	0.0
60	Received Oth Dist	18.0	30.0	28.0
70	State Facilities	0.0	0.0	0.0

Municipality=Fair Haven Boro

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2023-24 to be Raised in 2024	Amt in Col 2 to be Raised in 2024 Tax Levy	Total 2024 Tax Levy With Deferral	Amt in Col 2 Deferred to 2025 Levy	November Election Separate Question to be Raised in 2025
General Fund	16,389,640	0	16,389,640	16,389,640	0	0
Debt Service	1,238,290	0	1,238,290	1,238,290	0	0
Debt Service - PreMerge	0	0	0	0	0	0
<b>TOTALS</b>	<b>17,627,930</b>	<b>0</b>	<b>17,627,930</b>	<b>17,627,930</b>	<b>0</b>	<b>0</b>
Tax Certification of Prior Year Received Too Late for 2023 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,627,930</b>	<b>0</b>	<b>0</b>



ID=Fair Haven

Category	Amount
(A) General Fund School Levy	16,389,640
(D) Total School Levy	17,627,930
(B) Estimated Net Taxable Valuation (as of 10/01/23)	2,357,990,059
(H) Estimated Equalized Valuation (as of 10/01/23)	2,530,536,688
(C) Estimated 2024-25 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.6951
(F) Estimated 2024-25 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.7476
(I) Estimated 2024-25 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.6477
(L) Estimated 2024-25 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.6966