

Line Num	Line Description	Account	Actual Audited 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	148,096,382	151,058,310	157,959,146	6,900,836	4.57
170	Tuition From Other Sources	10-1340	196,376	75,000	75,000	0	0.00
190	Total Tuition	10-1300	196,376	75,000	75,000	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	675,302	500,000	750,000	250,000	50.00
330	Interest Earned on Maintenance Reserve	10-1XXX	1,762	500	500	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	4,518	1,500	1,500	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		148,974,340	151,635,310	158,786,146	7,150,836	4.72
420	Categorical Transportation Aid	10-3121	1,634,154	1,634,154	3,372,682	1,738,528	106.39
430	Extraordinary Aid	10-3131	2,110,654	2,100,000	2,100,000	0	0.00
440	Categorical Special Education Aid	10-3132	6,733,247	6,733,247	9,217,005	2,483,758	36.89
460	Equalization Aid	10-3176	5,706,043	5,672,994	6,147,194	474,200	8.36
470	Categorical Security Aid	10-3177	1,581,446	1,581,446	2,769,263	1,187,817	75.11
500	Other State Aids	10-3XXX	211,990	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		17,977,534	17,721,841	23,606,144	5,884,303	33.20
540	Medicaid Reimbursement	10-4200	326,555	343,327	395,922	52,595	15.32
570	SUBTOTAL - Revenues from Federal Sources		326,555	343,327	395,922	52,595	15.32
580	Budgeted Fund Balance - Operating Budget	10-303	0	2,433,214	1,502,825	-930,389	-38.24
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	3,800,000	2,300,000	-1,500,000	-39.47
680	Transfers from Other Funds	10-5200	1,557,765	0	0	0	0.00
710	Adjustment for Prior Year Encumbrances		0	1,577,160	0	-1,577,160	-100.00
715	Actual Revenues (Over)/Under Expenditures		3,006,271	0	0	0	0.00
720	TOTAL OPERATING BUDGET		171,842,465	177,510,852	186,591,037	9,080,185	5.12
737	Student Activity Fund Revenue	20-1760	327,066	5,000	5,000	0	0.00
740	Other Revenue from Local Sources	20-1XXX	98,212	191,641	0	-191,641	-100.00
745	Total Revenues from Local Sources	20-1XXX	425,278	196,641	5,000	-191,641	-97.46
755	Preschool Education Aid - Pr Yr Carryover	20-3218	0	1,656,700	3,691,011	2,034,311	122.79
760	Preschool Education Aid	20-3218	4,657,551	7,520,365	8,996,621	1,476,256	19.63
761	SDA Emergent Needs and Capital Maintenance in School Districts	20-3257	0	337,491	0	-337,491	-100.00

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765	Other Restricted Entitlements	20-32XX	599,212	714,138	589,551	-124,587	-17.45
770	TOTAL REVENUES FROM STATE SOURCES		5,256,763	10,228,694	13,277,183	3,048,489	29.80
775	Title I	20-4411-4416	719,795	1,159,730	1,165,478	5,748	0.50
780	Title II	20-4451-4455	142,854	197,091	167,527	-29,564	-15.00
785	Title III	20-4491-4494	214,094	173,046	147,088	-25,958	-15.00
790	Title IV	20-4471-4474	47,504	75,509	64,183	-11,326	-15.00
803	ARP - IDEA Preschool	20-4409	33,869	0	0	0	0.00
804	ARP - IDEA Basic	20-4419	371,882	0	0	0	0.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	1,939,411	2,105,932	1,919,043	-186,889	-8.87
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	27,091	653,254	500,000	-153,254	-23.46
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	0	46,385	25,000	-21,385	-46.10
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	13,197	33,188	25,000	-8,188	-24.67
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	0	88,501	25,000	-63,501	-71.75
810	Vocational Education	20-4430	14,261	22,069	0	-22,069	-100.00
813	Addressing Student Learning Loss Grant	20-4533	127,270	0	0	0	0.00
814	ARP - ESSER	20-4540	1,293,746	4,513,059	1,866,398	-2,646,661	-58.64
816	CARES Act Education Stabilization Fund	20-4530	96,327	0	0	0	0.00
822	Coronavirus Relief Fund (CRF)	20-4532	29,131	0	0	0	0.00
823	CRRSA Act - ESSER II	20-4534	967,673	1,623,642	0	-1,623,642	-100.00
824	CRRSA Act - Learning Acceleration Grant	20-4535	0	165,354	0	-165,354	-100.00
826	CRRSA Act - Mental Health Grant	20-4536	10,100	34,900	0	-34,900	-100.00
827	Additional or Compensatory Special Education and Related Services (ACSERS)	20-4537	399,381	557,142	0	-557,142	-100.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		6,447,586	11,448,802	5,904,717	-5,544,085	-48.43
836	Transfers from Operating Budget-Prek (Special Education)	20-5200	0	288,320	305,220	16,900	5.86
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-35,109	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		12,094,518	22,162,457	19,492,120	-2,670,337	-12.05
850	Other Financing Sources	40-5xxx	330,351	0	0	0	0.00
860	Local Tax Levy	40-1210	7,756,914	7,291,332	6,569,014	-722,318	-9.91

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885	TOTAL REVENUES FROM LOCAL SOURCES		7,756,914	7,291,332	6,569,014	-722,318	-9.91
890	Debt Service Aid Type II	40-3160	935,836	787,452	856,562	69,110	8.78
892	Budgeted Fund Balance	40-303	0	0	435,429	435,429	100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		9,023,101	8,078,784	7,861,005	-217,779	-2.70
930	Actual Revenues (Over)/Under Expenditures		-435,429	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		8,587,672	8,078,784	7,861,005	-217,779	-2.70
1000	TOTAL REVENUES/SOURCES		192,524,655	207,752,093	213,944,162	6,192,069	2.98
2060	Local Contrib. - Trans to Special Rev- Inclusion	11-105-100-936	0	288,320	305,220	16,900	5.86
2080	Kindergarten - Salaries of Teachers	11-110-100-101	1,705,635	2,052,919	2,126,958	74,039	3.61
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	11,654,793	10,012,433	10,510,858	498,425	4.98
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	9,200,624	7,138,391	8,394,772	1,256,381	17.60
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	10,885,794	10,834,362	11,553,160	718,798	6.63
2500	Salaries of Teachers	11-150-100-101	150,144	42,000	30,000	-12,000	-28.57
2520	Other Salaries for Instruction	11-150-100-106	24,894	0	0	0	0.00
2540	Purchased Professional-Educational Services	11-150-100-320	0	21,750	26,520	4,770	21.93
3020	Purchased Professional-Educational Services	11-190-100-320	1,515,339	1,152,651	1,312,820	160,169	13.90
3040	Purchased Technical Services	11-190-100-340	152,367	1,010,224	200,877	-809,347	-80.12
3060	Other Purchased Services (400-500 series)	11-190-100-500	1,169,061	1,412,767	1,384,982	-27,785	-1.97
3080	General Supplies	11-190-100-610	954,863	1,143,115	963,222	-179,893	-15.74
3100	Textbooks	11-190-100-640	63,385	70,117	93,104	22,987	32.78
3120	Other Objects	11-190-100-800	10,029	12,965	15,900	2,935	22.64
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	37,486,928	35,192,014	36,918,393	1,726,379	4.91
4000	Salaries of Teachers	11-202-100-101	6,345	154,552	168,412	13,860	8.97
4020	Other Salaries for Instruction	11-202-100-106	52,138	123,187	102,042	-21,145	-17.16
4100	General Supplies	11-202-100-610	0	1,240	8,487	7,247	584.44
4140	Other Objects	11-202-100-800	860	3,100	5,150	2,050	66.13
4160	TOTAL INTELLECTUAL DISABILITY - MODERATE		59,343	282,079	284,091	2,012	0.71
4500	Salaries of Teachers	11-204-100-101	1,218,287	1,191,063	1,227,213	36,150	3.04

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4520	Other Salaries for Instruction	11-204-100-106	696,098	562,531	837,568	275,037	48.89
4600	General Supplies	11-204-100-610	31,058	24,335	25,886	1,551	6.37
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES-MILD/MODERATE		1,945,443	1,777,929	2,090,667	312,738	17.59
6000	Salaries of Teachers	11-209-100-101	66,646	68,352	72,468	4,116	6.02
6020	Other Salaries for Instruction	11-209-100-106	23,240	24,243	0	-24,243	-100.00
6025	Unused Vacation Payment to Terminated/Retired Staff	11-209-100-199	46	0	0	0	0.00
6100	General Supplies	11-209-100-610	0	1,435	2,120	685	47.74
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		89,932	94,030	74,588	-19,442	-20.68
7000	Salaries of Teachers	11-213-100-101	5,869,019	5,993,366	7,229,621	1,236,255	20.63
7020	Other Salaries for Instruction	11-213-100-106	822,765	853,213	886,611	33,398	3.91
7100	General Supplies	11-213-100-610	31,656	27,298	28,890	1,592	5.83
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		6,723,440	6,873,877	8,145,122	1,271,245	18.49
7500	Salaries of Teachers	11-214-100-101	1,030,493	1,261,437	1,266,151	4,714	0.37
7520	Other Salaries for Instruction	11-214-100-106	889,395	1,190,135	740,486	-449,649	-37.78
7600	General Supplies	11-214-100-610	160,938	53,623	62,358	8,735	16.29
7660	TOTAL AUTISM		2,080,826	2,505,195	2,068,995	-436,200	-17.41
8500	Salaries of Teachers	11-216-100-101	855,599	745,433	829,880	84,447	11.33
8520	Other Salaries for Instruction	11-216-100-106	544,593	410,251	701,822	291,571	71.07
8600	General Supplies	11-216-100-600	7,449	5,150	15,900	10,750	208.74
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		1,407,641	1,160,834	1,547,602	386,768	33.32
9260	Salaries of Teachers	11-219-100-101	35,077	133,250	0	-133,250	-100.00
9300	Purchased Professional-Educational Services	11-219-100-320	7,036	13,050	10,610	-2,440	-18.70
9420	TOTAL HOME INSTRUCTION		42,113	146,300	10,610	-135,690	-92.75
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	12,348,738	12,840,244	14,221,675	1,381,431	10.76
11000	Salaries of Teachers	11-230-100-101	2,108,154	3,029,061	3,198,886	169,825	5.61
11025	Unused Vacation Payment to Terminated/Retired Staff	11-230-100-199	3,971	0	0	0	0.00
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	2,112,125	3,029,061	3,198,886	169,825	5.61
12000	Salaries of Teachers	11-240-100-101	2,711,331	2,947,179	3,325,889	378,710	12.85

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12020	Other Salaries for Instruction	11-240-100-106	0	34,868	48,147	13,279	38.08
12100	General Supplies	11-240-100-610	34,597	57,925	52,070	-5,855	-10.11
12120	Textbooks	11-240-100-640	3,015	4,225	2,410	-1,815	-42.96
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	2,748,943	3,044,197	3,428,516	384,319	12.62
17000	Salaries	11-401-100-100	500,039	518,255	519,495	1,240	0.24
17020	Purchased Services (300-500 series)	11-401-100-500	5,869	17,669	17,290	-379	-2.14
17040	Supplies and Materials	11-401-100-600	9,419	20,167	16,967	-3,200	-15.87
17060	Other Objects	11-401-100-800	29,022	51,025	46,175	-4,850	-9.51
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	544,349	607,116	599,927	-7,189	-1.18
17500	Salaries	11-402-100-100	842,509	831,231	933,995	102,764	12.36
17520	Purchased Services (300-500 series)	11-402-100-500	0	40,700	40,700	0	0.00
17540	Supplies and Materials	11-402-100-600	77,802	71,250	71,770	520	0.73
17560	Other Objects	11-402-100-800	83,450	154,838	149,563	-5,275	-3.41
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	1,003,761	1,098,019	1,196,028	98,009	8.93
21000	Salaries of Teachers	11-423-100-101	322,132	365,096	372,096	7,000	1.92
21020	Other Salaries of Instruction	11-423-100-106	0	2,580	24,180	21,600	837.21
21080	Purchased Professional & Technical Services	11-423-100-300	3,900	4,650	4,650	0	0.00
21120	General Supplies	11-423-100-610	535	2,998	2,000	-998	-33.29
21180	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION		326,567	375,324	402,926	27,602	7.35
21500	Salaries	11-423-200-100	118,567	89,530	278,400	188,870	210.96
21520	Purchased Professional and Technical Services	11-423-200-300	0	600	600	0	0.00
21560	Supplies and Materials	11-423-200-600	1,425	1,767	1,625	-142	-8.04
21600	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROG-SUPPORT		119,992	91,897	280,625	188,728	205.37
21620	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	446,559	467,221	683,551	216,330	46.30
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	211,906	340,924	310,000	-30,924	-9.07
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	2,724,528	2,168,416	2,434,895	266,479	12.29
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	98,600	165,985	205,250	39,265	23.66
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	43,500	48,334	48,058	-276	-0.57

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29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	211,343	4,753	168,010	163,257	3434.82
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	3,349,659	3,608,105	3,947,069	338,964	9.39
29120	Tuition to Priv Sch Disabled & Oth LEAs-Spl,O/S St	11-000-100-567	165,373	25,500	0	-25,500	-100.00
29140	Tuition - State Facilities	11-000-100-568	137,937	82,927	86,650	3,723	4.49
29160	Tuition - Other	11-000-100-569	279,708	171,830	359,254	187,424	109.08
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	7,222,554	6,616,774	7,559,186	942,412	14.24
29500	Salaries	11-000-211-100	113,957	123,542	125,900	2,358	1.91
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	113,957	123,542	125,900	2,358	1.91
30500	Salaries	11-000-213-100	1,274,886	1,222,388	1,458,773	236,385	19.34
30540	Purchased Professional and Technical Services	11-000-213-300	20,682	627,717	650,011	22,294	3.55
30560	Other Purchased Services (400-500 series)	11-000-213-500	990	1,080	1,080	0	0.00
30580	Supplies and Materials	11-000-213-600	39,553	33,626	37,201	3,575	10.63
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	1,336,111	1,884,811	2,147,065	262,254	13.91
40500	Salaries	11-000-216-100	893,221	771,537	1,097,308	325,771	42.22
40520	Purchased Professional - Educational Services	11-000-216-320	2,624,870	1,808,408	1,596,500	-211,908	-11.72
40540	Supplies and Materials	11-000-216-600	15,069	7,842	9,095	1,253	15.98
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	3,533,160	2,587,787	2,702,903	115,116	4.45
41000	Salaries	11-000-217-100	993,799	930,868	567,817	-363,051	-39.00
41020	Purchased Professional - Educational Services	11-000-217-320	2,021,407	2,135,850	2,163,750	27,900	1.31
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	3,015,206	3,066,718	2,731,567	-335,151	-10.93
41500	Salaries of Other Professional Staff	11-000-218-104	1,910,062	2,180,321	2,306,508	126,187	5.79
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	321,699	323,462	307,403	-16,059	-4.96
41560	Purchased Professional - Educational Services	11-000-218-320	322,275	186,928	590,987	404,059	216.16
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	0	8,561	8,561	0	0.00
41600	Other Purchased Services (400-500 series)	11-000-218-500	2,967	6,280	6,810	530	8.44
41620	Supplies and Materials	11-000-218-600	27,491	41,230	41,137	-93	-0.23
41640	Other Objects	11-000-218-800	25,870	43,676	48,053	4,377	10.02
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	2,610,364	2,790,458	3,309,459	519,001	18.60

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42000	Salaries of Other Professional Staff	11-000-219-104	2,419,798	2,922,033	2,705,186	-216,847	-7.42
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	338,127	258,389	365,819	107,430	41.58
42040	Other Salaries	11-000-219-110	34,604	72,878	2,000	-70,878	-97.26
42060	Purchased Professional - Educational Services	11-000-219-320	238,584	167,250	81,620	-85,630	-51.20
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	53,406	500	20,000	19,500	3900.00
42100	Other Purchased Services (400-500 series)	11-000-219-500	4,780	11,080	14,294	3,214	29.01
42160	Supplies and Materials	11-000-219-600	33,401	29,077	24,796	-4,281	-14.72
42180	Other Objects	11-000-219-800	23,099	22,487	23,161	674	3.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	3,145,799	3,483,694	3,236,876	-246,818	-7.08
43000	Sal of Supervisor of Instruction	11-000-221-102	1,705,571	1,784,146	1,703,937	-80,209	-4.50
43020	Sal of Other Professional Staff	11-000-221-104	155,805	223,968	209,310	-14,658	-6.54
43040	Sal of Secr and Clerical Assist.	11-000-221-105	280,079	289,840	292,885	3,045	1.05
43060	Other Salaries	11-000-221-110	40,491	75,000	76,125	1,125	1.50
43080	Sal of Facilitators, Math & Literacy Coaches	11-000-221-176	1,622,931	1,934,564	2,084,295	149,731	7.74
43100	Purchased Prof- Educational Services	11-000-221-320	24,217	25,428	27,000	1,572	6.18
43140	Other Purch Services (400-500)	11-000-221-500	9,795	34,621	24,654	-9,967	-28.79
43160	Supplies and Materials	11-000-221-600	10,447	12,129	7,900	-4,229	-34.87
43180	Other Objects	11-000-221-800	18,188	47,164	45,974	-1,190	-2.52
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	3,867,524	4,426,860	4,472,080	45,220	1.02
43500	Salaries	11-000-222-100	567,520	621,773	634,706	12,933	2.08
43540	Purchased Professional and Technical Services	11-000-222-300	7,858	196,000	220,000	24,000	12.24
43580	Supplies and Materials	11-000-222-600	112,390	114,348	114,348	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	687,768	932,121	969,054	36,933	3.96
44020	Salaries of Other Professional Staff	11-000-223-104	29,492	14,356	2,322	-12,034	-83.83
44080	Purchased Professional - Educational Services	11-000-223-320	105,877	123,108	458,895	335,787	272.76
44100	Other Purchased Prof. and Tech. Services	11-000-223-390	0	14,550	19,335	4,785	32.89
44120	Other Purchased Services (400-500 series)	11-000-223-500	695	29,025	20,775	-8,250	-28.42
44140	Supplies and Materials	11-000-223-600	19,085	28,511	22,736	-5,775	-20.26

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44160	Other Objects	11-000-223-800	29,385	0	0	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	184,534	209,550	524,063	314,513	150.09
45000	Salaries	11-000-230-100	827,871	1,277,616	817,607	-460,009	-36.01
45040	Legal Services	11-000-230-331	165,190	299,700	297,850	-1,850	-0.62
45060	Audit Fees	11-000-230-332	74,663	55,000	65,000	10,000	18.18
45080	Architectural/Engineering Services	11-000-230-334	11,500	65,000	65,000	0	0.00
45100	Other Purchased Professional Services	11-000-230-339	35,500	66,572	71,565	4,993	7.50
45120	Purchased Technical Services	11-000-230-340	147,552	173,509	167,884	-5,625	-3.24
45140	Communications / Telephone	11-000-230-530	515,389	717,295	419,729	-297,566	-41.48
45160	BOE Other Purchased Services	11-000-230-585	6,608	8,500	8,500	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	141,468	139,080	217,280	78,200	56.23
45200	General Supplies	11-000-230-610	2,144	7,000	7,900	900	12.86
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	4,525	5,000	5,000	0	0.00
45240	Judgments Against The School District	11-000-230-820	0	3,000	3,000	0	0.00
45260	Miscellaneous Expenditures	11-000-230-890	4,063	5,000	6,920	1,920	38.40
45280	BOE Membership Dues and Fees	11-000-230-895	34,768	40,120	45,125	5,005	12.48
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	1,971,241	2,862,392	2,198,360	-664,032	-23.20
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	3,039,609	3,212,511	2,851,118	-361,393	-11.25
46020	Salaries of Other Professional Staff	11-000-240-104	925,871	867,239	815,993	-51,246	-5.91
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	1,749,552	1,912,163	1,933,547	21,384	1.12
46060	Other Salaries	11-000-240-110	19,830	22,200	0	-22,200	-100.00
46080	Purchased Professional and Technical Services	11-000-240-300	0	23,950	26,450	2,500	10.44
46100	Other Purchased Services (400-500 series)	11-000-240-500	488	13,450	25,300	11,850	88.10
46120	Supplies and Materials	11-000-240-600	79,859	115,956	88,541	-27,415	-23.64
46140	Other Objects	11-000-240-800	19,435	23,350	24,700	1,350	5.78
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	5,834,644	6,190,819	5,765,649	-425,170	-6.87
47000	Salaries	11-000-251-100	1,445,386	1,765,818	1,540,233	-225,585	-12.78
47020	Purchased Professional Services	11-000-251-330	75	0	0	0	0.00

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47040	Purchased Technical Services	11-000-251-340	147,249	169,878	132,086	-37,792	-22.25
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	24,937	40,800	26,000	-14,800	-36.27
47100	Supplies and Materials	11-000-251-600	48,423	29,040	26,761	-2,279	-7.85
47180	Miscellaneous Expenditures	11-000-251-890	20,125	28,166	22,475	-5,691	-20.21
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	1,686,195	2,033,702	1,747,555	-286,147	-14.07
47500	Salaries	11-000-252-100	559,622	909,451	903,201	-6,250	-0.69
47540	Purchased Technical Services	11-000-252-340	158,993	178,896	142,879	-36,017	-20.13
47560	Other Purchased Services (400-500 series)	11-000-252-500	23,617	22,500	23,000	500	2.22
47580	Supplies and Materials	11-000-252-600	104,794	93,061	59,001	-34,060	-36.60
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	847,026	1,203,908	1,128,081	-75,827	-6.30
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	535,412	509,984	461,796	-48,188	-9.45
48540	General Supplies	11-000-261-610	450,361	215,628	201,254	-14,374	-6.67
48560	Other Objects	11-000-261-800	22,997	25,468	22,500	-2,968	-11.65
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	1,008,770	751,080	685,550	-65,530	-8.72
49000	Salaries	11-000-262-100	5,242,010	4,720,772	5,102,257	381,485	8.08
49020	Salaries of Non-Instructional Aides	11-000-262-107	7,718	0	0	0	0.00
49040	Purchased Professional and Technical Services	11-000-262-300	6,820	10,192	11,000	808	7.93
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	210,069	237,965	216,500	-21,465	-9.02
49120	Other Purchased Property Services	11-000-262-490	242,496	299,459	270,000	-29,459	-9.84
49140	Insurance	11-000-262-520	700,337	975,652	996,035	20,383	2.09
49180	General Supplies	11-000-262-610	179,045	231,410	161,450	-69,960	-30.23
49200	Energy (Natural Gas)	11-000-262-621	613,421	762,835	740,000	-22,835	-2.99
49220	Energy (Electricity)	11-000-262-622	1,727,285	1,603,330	1,595,000	-8,330	-0.52
49260	Energy (Gasoline)	11-000-262-626	19,278	15,285	9,000	-6,285	-41.12
49280	Other Objects	11-000-262-800	1,848	1,393	2,000	607	43.58
49300	Interest - Energy Savings Impr Prog Bonds	11-000-262-837	167,018	158,558	149,547	-9,011	-5.68
49320	Principal - Energy Savings Impr Prog Bonds	11-000-262-917	298,000	318,000	338,000	20,000	6.29
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	9,415,345	9,334,851	9,590,789	255,938	2.74

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50000	Salaries	11-000-263-100	594,914	629,564	553,987	-75,577	-12.00
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	75,631	85,874	68,000	-17,874	-20.81
50060	General Supplies	11-000-263-610	101,508	82,089	57,000	-25,089	-30.56
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	772,053	797,527	678,987	-118,540	-14.86
51000	Salaries	11-000-266-100	1,997,677	2,025,107	2,290,267	265,160	13.09
51020	Purchased Professional and Technical Services	11-000-266-300	936,870	1,048,349	1,183,587	135,238	12.90
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	16,898	7,000	10,000	3,000	42.86
51060	General Supplies	11-000-266-610	9,111	35,511	20,000	-15,511	-43.68
51100	TOTAL SECURITY	11-000-266-XXX	2,960,556	3,115,967	3,503,854	387,887	12.45
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	14,156,724	13,999,425	14,459,180	459,755	3.28
52000	Salaries of Non-Instructional Aides	11-000-270-107	110,563	75,281	39,948	-35,333	-46.93
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	188,414	238,653	93,981	-144,672	-60.62
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	345,502	321,646	487,764	166,118	51.65
52100	Management Fee - ESC & CTSA Trans. Program	11-000-270-350	109,189	108,353	110,520	2,167	2.00
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	254,613	16,350	17,035	685	4.19
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	248,806	240,491	235,101	-5,390	-2.24
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	633,280	309,900	327,040	17,140	5.53
52220	Contract. Serv. - Aid in Lieu Pymts-Charter Sch	11-000-270-504	25,298	44,737	47,012	2,275	5.09
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	5,507,516	4,465,935	5,548,176	1,082,241	24.23
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	209,569	479,623	648,506	168,883	35.21
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	23,000	32,640	25,018	-7,622	-23.35
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	3,195,482	5,952,736	6,087,590	134,854	2.27
52360	Contract. Serv.(Reg. Students)-ESCs & CTSA	11-000-270-517	765,607	485,366	845,585	360,219	74.22
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA	11-000-270-518	2,694,378	2,664,636	2,788,576	123,940	4.65
52400	Misc. Purchased Services - Transportation	11-000-270-593	437	1,732	1,732	0	0.00
52420	General Supplies	11-000-270-610	1,159	4,590	4,590	0	0.00
52460	Other Objects	11-000-270-800	750	1,836	1,836	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	14,313,563	15,444,505	17,310,010	1,865,505	12.08

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71000	Group Insurance	11-000-291-210	0	1,365	1,200	-165	-12.09
71020	Social Security Contributions	11-000-291-220	1,656,794	1,904,640	1,588,646	-315,994	-16.59
71060	Other Retirement Contributions - PERS	11-000-291-241	2,771,769	2,814,205	2,371,404	-442,801	-15.73
71120	Other Retirement Contributions - Regular	11-000-291-249	20,042	40,000	40,000	0	0.00
71160	Workmen's Compensation	11-000-291-260	842,478	851,780	875,000	23,220	2.73
71180	Health Benefits	11-000-291-270	22,469,057	24,273,433	28,721,440	4,448,007	18.32
71200	Tuition Reimbursement	11-000-291-280	90,815	130,000	160,000	30,000	23.08
71220	Other Employee Benefits	11-000-291-290	44,874	71,100	71,500	400	0.56
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	1,680	3,760	0	-3,760	-100.00
71240	TOTAL UNALLOCATED BENEFITS		27,897,509	30,090,283	33,829,190	3,738,907	12.43
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	27,897,509	30,090,283	33,829,190	3,738,907	12.43
72140	TOTAL UNDISTRIBUTED EXPENDITURES		92,423,879	97,947,349	104,216,178	6,268,829	6.40
72180	Interest Earned on Maintenance Reserve	10-606	0	500	500	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		149,115,282	154,225,721	164,463,654	10,237,933	6.64
74040	Learning and/or Language Disabilities - Mild/Moderate	12-204-100-730	13,070	0	0	0	0.00
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	4,750	0	0	0	0.00
75640	Undistributed Expenditures - School Admin.	12-000-240-730	14,300	0	15,900	15,900	100.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	12,391	0	0	0	0.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	34,000	8,000	0	-8,000	-100.00
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	71,737	69,931	0	-69,931	-100.00
75780	Undist.Expend.-Student Trans.-Non-Inst. Equip.	12-000-270-732	0	10,800	0	-10,800	-100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	150,248	88,731	15,900	-72,831	-82.08
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	166,967	167,000	166,967	-33	-0.02
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	166,967	167,000	166,967	-33	-0.02
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	3,600,000	3,800,000	2,300,000	-1,500,000	-39.47
76380	Interest Deposit to Capital Reserve	10-604	0	1,500	1,500	0	0.00
76400	TOTAL CAPITAL OUTLAY		3,917,215	4,057,231	2,484,367	-1,572,864	-38.77
84000	Transfer of Funds to Charter Schools	10-000-100-56X	18,809,968	19,227,900	19,643,016	415,116	2.16

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84060	GENERAL FUND GRAND TOTAL		171,842,465	177,510,852	186,591,037	9,080,185	5.12
84100	Local Projects	20-XXX-XXX-XXX	98,212	191,641	0	-191,641	-100.00
84200	Student Activity Fund	20-475-XXX-XXX	291,957	5,000	5,000	0	0.00
85000	Salaries of Teachers	20-218-100-101	1,929,260	2,758,775	3,117,178	358,403	12.99
85020	Other Salaries for Instruction	20-218-100-106	590,776	1,026,003	1,240,946	214,943	20.95
85030	Purchased Professional - Educational Services	20-218-100-321	17,412	100,000	75,000	-25,000	-25.00
85040	Other Purchased Services (400-500 series)	20-218-100-500	0	0	61,500	61,500	100.00
85080	General Supplies	20-218-100-600	49,773	565,248	200,000	-365,248	-64.62
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	2,587,221	4,450,026	4,694,624	244,598	5.50
86000	Salaries of Supervisors of Instruction	20-218-200-102	135,521	139,587	139,587	0	0.00
86020	Salaries of Program Directors	20-218-200-103	0	0	68,829	68,829	100.00
86040	Salaries of Other Professional Staff	20-218-200-104	0	100,000	140,000	40,000	40.00
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	51,716	95,801	295,386	199,585	208.33
86080	Other Salaries	20-218-200-110	0	0	340,828	340,828	100.00
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	0	0	125,065	125,065	100.00
86120	Salaries of Master Teachers	20-218-200-176	106,822	0	405,471	405,471	100.00
86125	Unused Vacation Payment to Terminated/Retired Staff	20-218-200-199	0	273,271	0	-273,271	-100.00
86140	Personal Services - Employee Benefits	20-218-200-200	105,767	1,393,024	1,755,547	362,523	26.02
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	0	50,000	2,641,562	2,591,562	5183.12
86180	Purchased Ed. Services - Head Start	20-218-200-325	0	50,000	284,340	234,340	468.68
86200	Other Purchased Professional - Ed. Services	20-218-200-329	19,604	8,081	50,000	41,919	518.74
86220	Other Purchased Professional Services	20-218-200-330	125,500	50,000	0	-50,000	-100.00
86260	Rentals	20-218-200-440	0	0	971,613	971,613	100.00
86280	Contr Serv-Trans.(Bet. Home & School)	20-218-200-511	696,578	800,000	300,000	-500,000	-62.50
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	0	25,000	50,000	25,000	100.00
86320	Travel	20-218-200-580	1,022	25,000	30,000	5,000	20.00
86330	Miscellaneous Purchased Services	20-218-200-590	0	25,000	0	-25,000	-100.00
86340	Supplies and Materials	20-218-200-600	11,144	50,000	150,000	100,000	200.00

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86360	Other Objects	20-218-200-800	0	0	50,000	50,000	100.00
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	1,253,674	3,084,764	7,798,228	4,713,464	152.80
87000	Instructional Equipment	20-218-400-731	0	500,000	100,000	-400,000	-80.00
87020	Noninstructional Equipment	20-218-400-732	816,656	1,430,595	400,000	-1,030,595	-72.04
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	816,656	1,930,595	500,000	-1,430,595	-74.10
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	4,657,551	9,465,385	12,992,852	3,527,467	37.27
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	66,502	79,266	52,897	-26,369	-33.27
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	69,725	91,151	71,311	-19,840	-21.77
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	89,339	97,737	86,259	-11,478	-11.74
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	132,160	140,112	119,095	-21,017	-15.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	46,536	50,442	42,875	-7,567	-15.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	194,950	255,430	217,114	-38,316	-15.00
88136	SDA Emergent Needs and Capital Maintenance in School Districts	20-492-XXX-XXX	0	337,491	0	-337,491	-100.00
88180	Total Other State Projects		599,212	1,051,629	589,551	-462,078	-43.94
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	5,256,763	10,517,014	13,582,403	3,065,389	29.15
88500	Title I	20-XXX-XXX-XXX	719,795	1,159,730	1,165,478	5,748	0.50
88520	Title II	20-XXX-XXX-XXX	142,854	197,091	167,527	-29,564	-15.00
88540	Title III	20-XXX-XXX-XXX	214,094	173,046	147,088	-25,958	-15.00
88560	Title IV	20-XXX-XXX-XXX	47,504	75,509	64,183	-11,326	-15.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,939,411	2,105,932	1,919,043	-186,889	-8.87
88640	Vocational Education	20-XXX-XXX-XXX	14,261	22,069	0	-22,069	-100.00
88641	ARP- IDEA Basic Grant Program	20-223-xxx-xxx	371,882	0	0	0	0.00
88642	ARP - IDEA Preschool Grant Program	20-224-xxx-xxx	33,869	0	0	0	0.00
88675	Supplies and Materials-Support	20-477-200-600	96,327	0	0	0	0.00
88678	CARES Act Education Stabilization Fund	20-477-XXX-XXX	96,327	0	0	0	0.00
88706	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	29,131	0	0	0	0.00
88708	Addressing Student Learning Loss Grant	20-480-xxx-xxx	127,270	0	0	0	0.00
88709	CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	967,673	1,623,642	0	-1,623,642	-100.00

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88710	CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	0	165,354	0	-165,354	-100.00
88711	CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	10,100	34,900	0	-34,900	-100.00
88712	Additional or Compensatory Special Education and Related Services (ACSERS) Program	20-486-XXX-XXX	399,381	557,142	0	-557,142	-100.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	1,293,746	4,513,059	1,866,398	-2,646,661	-58.64
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	27,091	653,254	500,000	-153,254	-23.46
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	0	46,385	25,000	-21,385	-46.10
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	13,197	33,188	25,000	-8,188	-24.67
88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	0	88,501	25,000	-63,501	-71.75
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	6,447,586	11,448,802	5,904,717	-5,544,085	-48.43
88760	TOTAL SPECIAL REVENUE FUNDS		12,094,518	22,162,457	19,492,120	-2,670,337	-12.05
89600	Interest on Bonds	40-701-510-834	2,367,672	1,388,784	1,181,005	-207,779	-14.96
89620	Redemption of Principal	40-701-510-910	6,220,000	6,690,000	6,680,000	-10,000	-0.15
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	8,587,672	8,078,784	7,861,005	-217,779	-2.70
89980	TOTAL DEBT SERVICE FUNDS		8,587,672	8,078,784	7,861,005	-217,779	-2.70
90000	TOTAL EXPENDITURES/APPROPRIATIONS		192,524,655	207,752,093	213,944,162	6,192,069	2.98

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	Students Received
300	Unrestricted Miscellaneous Revenues	10-1XXX	increase in interest
765	Other Restricted Entitlements	20-32XX	Nonpublic funds

*Explanations only available for advertised lines

ID	Name	Audited Actual 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Comments
2	Unassigned: Beginning Balance 7/1	6,957,887	7,619,661	3,518,674	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Appropriation of Excess Surplus Screen	0	0	0	
5	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2023	0	4,100,987	0	
8	Unassigned: Ending Balance 6/30	7,619,661	3,518,674	3,518,674	
10	Restricted - Legal Reserve: Beginning Balance 7/1	4,853,342	3,936,039	1,502,825	
11	Plus - Increase in Sale-Leaseback Reserve	0	0	0	
12	Plus - Increase in Other Legal Reserve	0	0	0	
13	Less - Withdrawal from Sale-Leaseback Reserve	0	0	0	
14	Less - Budgeted Excess Surplus	0	2,433,214	1,502,825	
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 22-23 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	3,936,039	1,502,825	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 22-23 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 22-23 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	11,344,502	7,749,020	8,051,507	
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	1,500	1,500	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	3,800,000	2,300,000	

ID	Name	Audited Actual 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2023	0	4,100,987	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	7,749,020	8,051,507	5,753,007	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	25,000,000	25,000,000	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	2,033,569	2,035,331	2,035,831	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	500	500	
43	Less - Withdrawal from Reserve	0	0	0	
44	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2023	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	2,035,331	2,035,831	2,036,331	
49	Special Revenue Fund - Restricted - Student Activity Fund: Beginning Balance 7/1	241,563	276,672	276,672	
50	Plus - Increase in Balance - Revenues	0	5,000	5,000	
51	Less - Decrease in Balance - Appropriations	0	5,000	5,000	
52	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
53	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
54	Special Revenue Fund - Restricted - Student Activity Fund: Ending Balance 6/30	276,672	276,672	276,672	
56	Special Revenue Fund - Restricted - Scholarship Fund: Beginning Balance 7/1	0	0	0	
57	Plus - Increase in Balance - Revenues	0	0	0	
58	Less - Decrease in Balance - Appropriations	0	0	0	
59	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
60	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
61	Special Revenue Fund - Restricted - Scholarship Fund: Ending Balance 6/30	0	0	0	
63	Restricted - Unemployment Fund: Beginning Balance 7/1	1,312,131	1,314,668	1,314,668	
64	Plus - Increase in Reserve - Deposit	0	0	0	

ID	Name	Audited Actual 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Comments
65	Less - Withdrawal from Reserve	0	0	0	
66	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
67	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
68	Restricted - Unemployment Fund: Ending Balance 6/30	1,314,668	1,314,668	1,314,668	
70	Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
71	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
72	Less - Withdrawal from Reserve - Excess	0	0	0	
73	Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
75	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	1,000,000	1,000,000	1,000,000	
76	Plus - Increase in Reserve - Deposit	0	0	0	
77	Plus - Increase in Reserve - Interest	0	0	0	
78	Less - Withdrawal from Reserve	0	0	0	
79	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
80	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
81	Plus - Anticipated Transfers from Unassigned General Fund, June 2023	0	0	0	
82	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	1,000,000	1,000,000	1,000,000	
84	Restricted - Impact Aid Reserve for Capital Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Less - Withdrawal from Reserve	0	0	0	
87	Plus - Additional Balance Anticipated June 2023	0	0	0	
88	Less - Additional Balance to be Appropriated 22-23 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 2023	0	0	0	
96	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	

ID	Name	Audited Actual 2021-22	Revised Budget 2022-23	Proposed Budget 2023-24	Comments
97	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
99	Restricted - Debt Service Fund: Beginning Balance 7/1	0	435,429	435,429	
100	Less - Budgeted Withdrawal from Debt Service Fund	0	0	435,429	
101	Less - Additional Balance to be Appropriated 22-23 after Feb 1	0	0	0	
102	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
103	Restricted - Debt Service Fund: Ending Balance 6/30	435,429	435,429	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 22-23 after Feb 1	0	0	0	
110	Plus - Additional Balance Anticipated 22-23 after Feb 1	0	0	0	
111	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

Program	Amount
Preschool-Half Day 3Yr	0
Preschool-Half Day 4Yr	0
Preschool-Full Day 3Yr	0
Preschool-Full Day 4Yr	0
Preschool-Full Day 3Yr and 4Yr	12,992,852
Contribution to Charter Schools	0
Contribution to Renaissance Schools	0
Transfer to General Fund	0
GRAND TOTAL	12,992,852
Additional Information: Carryover to 2024-25	25,613

NOTE: Preschool costs are not included in school-based appropriations as these are limited to grades K-12

#=5 Program=Preschool-Full Day 3Yr and 4Yr

Line Num	Category	Account	Amount
	GF Contribution - Regular:		0
	GF Contribution - Inclusion:		305,220
	Current Year PEA:		8,996,621
	Prior Year PEA Carryover :		3,691,011
	Tuition from Individuals :		0
	Tuition from LEAs :		0
	Total Revenues :		12,992,852
	# of Students At-Risk in-district:		0
	# of Students At-Risk in Providers:		0
	# of Students At-Risk in Head Start:		0
	# of Students Sp Ed inclusion:		0
85000	Salaries of Teachers	20-218-100-101	3,117,178
85020	Other Salaries for Instruction	20-218-100-106	1,240,946
85030	Purchased Professional - Educational Services	20-218-100-321	75,000
85040	Other Purchased Services (400-500 series)	20-218-100-500	61,500
85080	General Supplies	20-218-100-600	200,000
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	4,694,624
86000	Salaries of Supervisors of Instruction	20-218-200-102	139,587
86020	Salaries of Program Directors	20-218-200-103	68,829
86040	Salaries of Other Professional Staff	20-218-200-104	140,000
86060	Salaries of Secr and Clerical Assistants	20-218-200-105	295,386
86080	Other Salaries	20-218-200-110	340,828
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	125,065
86120	Salaries of Master Teachers	20-218-200-176	405,471
86140	Personal Services - Employee Benefits	20-218-200-200	1,755,547
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	2,641,562
86180	Purchased Ed. Services - Head Start	20-218-200-325	284,340
86200	Other Purchased Professional - Ed. Services	20-218-200-329	50,000

#=5 Program=Preschool-Full Day 3Yr and 4Yr

Line Num	Category	Account	Amount
86260	Rentals	20-218-200-440	971,613
86280	Contr Serv-Trans.(Bet. Home & School)	20-218-200-511	300,000
86300	Contr Serv-Trans.(Field Trips)	20-218-200-516	50,000
86320	Travel	20-218-200-580	30,000
86340	Supplies and Materials	20-218-200-600	150,000
86360	Other Objects	20-218-200-800	50,000
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	7,798,228
87000	Instructional Equipment	20-218-400-731	100,000
87020	Noninstructional Equipment	20-218-400-732	400,000
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	500,000
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	12,992,852

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	0001	District Capital Improvements	N	N	

ID=1 Project Name=0001

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	0
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	2,300,000
99999	Total for Project		2,300,000

ID	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	03/01/15	107,808,880	N	1,488,706
				1,488,706

*Capital Projects Fund Unreserved Fund Balance Per 6/30/2022 Audit

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/23	5,021,499
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2023-24*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/23 ((A)-(A1)-(A2)-(A3)-(A4))	5,021,499
B	2022-23 General Fund Appropriations	177,510,852
B1	2021-22 Encumbrances in 2022-23 Appropriations	1,577,160
B2	2022-23 Transfer to Food Services to Cover Deficit	0
B3	2022-23 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	175,933,692
C	Greater of 2% (6% for Voc) * B3 or \$250,000	3,518,674
D	Excess General Fund Free Balance @ 6/30/23 ((A5)-(C))	1,502,825
D1	Excess General Fund Free Balance @ 6/30/22 (from the Audit)	1,502,825
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	0

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	439,913
Estimated Medicaid Eligible/Special Education Student Count:	647
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	395,922
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	No

District Status Above, At, or Below Expected Local Levy

Line	Name	Amount	Description
A	2023-24 General Fund Levy	157,959,146	
B	Equalization Aid	6,147,194	
C	Total Budgeted Adequacy Spending (A + B)	164,106,340	
D	District Adequacy Budget	165,615,252	
E	Excess Amount (C - D)	-1,508,912	
	Status	0	The proposed budget is at or below the expected local levy
	Explanation (only if Line E is positive)	0	

Line	Name	Amount
A	District Adequacy Budget	165,615,252
B	Local Fair Share	159,468,058
C1	2022-23 General Fund Levy	151,058,310
C2	Less: Non-Permanent Separate Proposals 2022-23	0
C3	Less: Other DOE Approved Adjustments 2023-24	0
C4	Other Adjustments (incl. PL2020 Chapter 44)	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2022-23 General Fund Levy	151,058,310
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	151,058,310

NOTE: Amount Shown on Line 100 or 110 in 2023-24 Budget Must Equal or Exceed Line D (Above)

LINE	Name	Amount
A	2022-23 Tax Levy	\$151,058,310
B	Plus 2022-23 Other Adjustments (incl. PL2020 Chapter 44)	\$0
C	Less 2022-23 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$151,058,310
E	Projected 2022-23 WENR - DOE	8,434.0
F	Per Pupil 2022-23 Tax Levy	\$17,911
G	Projected 2023-24 WENR - DOE	8,591.0
H	Projected 2022-23 WENR - DOE	8,434.0
I	Increase in Enrollment (Number)	157.0
J	Increase in Enrollment (Percent)	1.86%
K	Enrolled Number Less Than or Equal To 1% of Increase	84
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%	73
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	37
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	37
P	Enrollment Adjustment	\$662,707
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$151,721,017
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$154,755,437

Line	Name	Amount
A1	2023-24 Health Benefits	28,721,440
A2	Less 2023-24 Dental and Vision costs included in object 270	0
A3	Less 2023-24 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2023-24 Health Care Costs	28,721,440
B1	2022-23 Health Benefits Original Budget	24,455,795
B2	Less 2022-23 Dental and Vision costs included in object 270	0
B3	Less 2022-23 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2022-23 Health Care Costs - Original Budget	24,455,795
C	Inflate 2022-23 Health Care Costs by 2%	24,944,911
D	Increase in Health Care Costs	3,776,529
E	SHBP percentage increase	15.1%
F	2022-23 Health Care Costs multiplied by average percentage increase in SHBP over 2%	3,203,709
G	Maximum Adjustment for Health Care Costs	3,203,709

Line	Name	Amount
A	2023-24 Eligible Pension Contributions	0
B	2022-23 Eligible Pension Contributions - Original Budget	0
C	2022-23 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2020-21	Generated 2021-22	Generated 2022-23	Generated 2023-24
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	145,192,531	148,096,382	151,058,310	154,755,437
B	Adjustment in Health Care Costs	0	0	0	3,203,709
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	145,192,531	148,096,382	151,058,310	157,959,146
G	Tax Levy	145,192,531	148,096,382	151,058,310	157,959,146
G1	Adjustments to Levy	0	0	0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	0	0	0	0
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
K	Amount Expiring 2023-24	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	0	0
M	Banked Cap Available for 2024-25	0	0	0	0

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	154,755,437
B	Adjustment for increase in health care costs	3,203,709
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	0
I	Tax Levy Cap = sum (A) through (H)	157,959,146

NOTE: The 2023-24 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	787,452
B. Line 89600	1,388,784
C. Line 89620	6,690,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	9.7%
E. A2: (B*D)/100	134,712
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	1,254,072
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	75,281
B. Line 52020	238,653
C. Line 52040	321,646
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	108,353
H. Line 52120	16,350
I. Line 52140	240,491
J. Line 52400	1,732
K. Line 52420	4,590
L. Line 52440	0
M. Line 52450	0
N. Line 52460	1,836
O. B1: (D)/(A+B+C+D+E+F)	0.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	0

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	6,984.7	946.9	2,196.5	1,267.4	2,125.6
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	6,984.7	946.9	2,196.5	1,267.4	2,125.6
ADE	Ratio Reg Ed	6,536.4	0.1	0.3	0.2	0.3
ADE	Ratio Spec Ed	448.3	0	0	0	0
ADE	Ratio All	6,984.7	0.1	0.3	0.2	0.3

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	35,858,172	2,052,919	10,012,433	7,138,391	10,834,362
Sec I	Local Contrib - Transfer to Special Revenue		0	288,320	288,320	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	607,116	82,305	190,922	110,163	184,759
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,098,019	148,856	345,297	199,240	334,152
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	2,587,787	350,820	813,789	469,564	787,521
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	2,922,033	396,133	918,901	530,214	889,240
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	258,389	35,029	81,256	46,886	78,634
Sec II	Other Salaries	11-000-219-110	42040	72,878	9,880	22,918	13,224	22,178
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	167,250	22,674	52,596	30,348	50,898
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	500	68	157	91	152
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	11,080	1,502	3,484	2,011	3,372
Sec II	Supplies and Materials	11-000-219-600	42160	29,077	3,942	9,144	5,276	8,849
Sec II	Other Objects	11-000-219-800	42180	22,487	3,049	7,072	4,080	6,843
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	167,000	22,640	52,517	30,303	50,822
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	1,254,072	170,012	394,372	227,556	381,642
Sec III	Salaries of Teachers	11-150-100-101	2500	42,000	6,084	14,114	8,144	13,658
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	21,750	3,151	7,309	4,217	7,073
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	0	0	0	0	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	1,152,651	166,980	387,338	223,498	374,836
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	1,010,224	146,347	339,477	195,881	328,519
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	1,412,767	204,661	474,748	273,934	459,424
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	1,143,115	165,598	384,134	221,649	371,734

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	70,117	10,158	23,562	13,596	22,802
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	12,965	1,878	4,357	2,514	4,216
Sec III	TOTAL HOME INSTRUCTION		9420	146,300	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	3,029,061	438,807	1,017,889	587,331	985,033
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	3,044,197	412,695	957,318	552,381	926,417
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	467,221	63,340	146,928	84,779	142,186
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	123,542	16,748	38,851	22,417	37,597
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	1,884,811	255,520	592,722	342,006	573,590
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	2,790,458	404,242	937,709	541,066	907,441
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	4,426,860	600,139	1,392,128	803,270	1,347,192
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	932,121	126,366	293,127	169,137	283,665
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	209,550	28,408	65,898	38,024	63,771
Sec III	Salaries	11-000-230-100	45000	1,277,616	173,204	401,776	231,828	388,807
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	299,700	40,630	94,248	54,382	91,205
Sec III	Audit Fees	11-000-230-332	45060	55,000	7,456	17,296	9,980	16,738
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	65,000	8,812	20,441	11,794	19,781
Sec III	Other Purchased Professional Services	11-000-230-339	45100	66,572	9,025	20,935	12,080	20,259
Sec III	Purchased Technical Services	11-000-230-340	45120	173,509	23,522	54,564	31,484	52,803
Sec III	Communications / Telephone	11-000-230-530	45140	717,295	97,242	225,570	130,156	218,289
Sec III	BOE Other Purchased Services	11-000-230-585	45160	8,500	1,152	2,673	1,542	2,587
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	139,080	18,855	43,737	25,237	42,325

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	7,000	949	2,201	1,270	2,130
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	5,000	678	1,572	907	1,522
Sec III	Judgments Against The School District	11-000-230-820	45240	3,000	407	943	544	913
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	5,000	678	1,572	907	1,522
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	40,120	5,439	12,617	7,280	12,209
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	6,190,819	839,275	1,946,846	1,123,347	1,884,004
Sec III	Salaries	11-000-251-100	47000	1,765,818	239,388	555,302	320,414	537,378
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0	0	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	169,878	23,030	53,422	30,825	51,698
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	40,800	5,531	12,831	7,403	12,416
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	29,040	3,937	9,132	5,269	8,838
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	28,166	3,818	8,857	5,111	8,572
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	1,203,908	163,211	378,597	218,454	366,376
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	751,080	101,822	236,194	136,286	228,570
Sec III	Salaries	11-000-262-100	49000	4,720,772	639,984	1,484,556	856,602	1,436,636
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	10,192	1,382	3,205	1,849	3,102
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	237,965	32,260	74,834	43,180	72,418
Sec III	Other Purchased Property Services	11-000-262-490	49120	299,459	40,597	94,172	54,338	91,132
Sec III	Insurance	11-000-262-520	49140	975,652	132,267	306,816	177,036	296,913
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	231,410	31,372	72,772	41,990	70,423
Sec III	Energy (Natural Gas)	11-000-262-621	49200	762,835	103,416	239,891	138,419	232,148

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	1,603,330	217,360	504,204	290,930	487,929
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	15,285	2,072	4,807	2,774	4,652
Sec III	Other Objects	11-000-262-800	49280	1,393	189	438	253	424
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	797,527	108,119	250,801	144,714	242,705
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	3,115,967	422,425	979,888	565,404	948,258
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	479,623	65,021	150,829	87,029	145,960
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	1,365	185	429	248	415
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	1,904,640	258,208	598,958	345,604	579,624
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	2,814,205	381,515	884,992	510,648	856,425
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	40,000	5,423	12,579	7,258	12,173
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	851,780	115,474	267,862	154,559	259,216
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	24,273,433	3,290,694	7,633,341	4,404,505	7,386,947
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	130,000	17,624	40,881	23,589	39,562
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	71,100	9,639	22,359	12,901	21,637
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	3,760	510	1,182	682	1,144
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	8,000	1,085	2,516	1,452	2,435
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	69,931	9,480	21,991	12,689	21,282
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	123,725,415	14,293,633	37,738,096	23,136,344	37,665,080
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	123,725,415	14,293,633	37,738,096	23,136,344	37,665,080
Summary	Grand Total		0	0	15,131,240	39,949,548	24,492,134	39,872,254
Summary	Cost Per Pupil		0	0	15,980	18,188	19,325	18,758

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	6,984.7	0.0	29.8	173.4	0.0	0.0	4.4	0.0	122.1	0.0	98.0	0.0	20.6
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	6,984.7	0.0	29.8	173.4	0.0	0.0	4.4	0.0	122.1	0.0	98.0	0.0	20.6
ADE	Ratio Reg Ed	6,536.4	0	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	448.3	0.0	0.1	0.4	0.0	0.0	0.0	0.0	0.3	0.0	0.2	0.0	0.0
ADE	Ratio All	6,984.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec I	Direct Expenses		0	35,858,172	0	282,079
Sec I	Local Contrib - Transfer to Special Revenue		0	288,320	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	607,116	0	2,590
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,098,019	0	4,685
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	2,587,787	0	11,041
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	2,922,033	0	12,467
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	258,389	0	1,102
Sec II	Other Salaries	11-000-219-110	42040	72,878	0	311
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	167,250	0	714

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	1,777,929	0	0	94,030	0	2,505,195	0	1,160,834	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	15,072	0	0	382	0	10,613	0	8,518	0	1,791
Sec II	27,259	0	0	692	0	19,195	0	15,406	0	3,238
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	64,244	0	0	1,630	0	45,237	0	36,308	0	7,632
Sec II	72,541	0	0	1,841	0	51,080	0	40,998	0	8,618
Sec II	6,415	0	0	163	0	4,517	0	3,625	0	762
Sec II	1,809	0	0	46	0	1,274	0	1,023	0	215
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	4,152	0	0	105	0	2,924	0	2,347	0	493

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	500	0	2
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	11,080	0	47
Sec II	Supplies and Materials	11-000-219-600	42160	29,077	0	124
Sec II	Other Objects	11-000-219-800	42180	22,487	0	96
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	12	0	0	0	0	9	0	7	0	1
Sec II	275	0	0	7	0	194	0	155	0	33
Sec II	722	0	0	18	0	508	0	408	0	86
Sec II	558	0	0	14	0	393	0	316	0	66
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	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

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	167,000	0	713
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	1,254,072	0	5,350
Sec III	Salaries of Teachers	11-150-100-101	2500	42,000	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	21,750	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	4,146	0	0	105	0	2,919	0	2,343	0	493
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	31,133	0	0	790	0	21,923	0	17,595	0	3,699
Sec III	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	0	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	1,152,651	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	1,010,224	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	1,412,767	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	1,143,115	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	70,117	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	12,965	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	146,300	0	9,725
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	3,029,061	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	3,044,197	0	12,988
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	56,588	0	0	1,436	0	39,847	0	31,982	0	6,723
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	75,574	0	0	1,918	0	53,216	0	42,712	0	8,978
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	467,221	0	1,993
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	123,542	0	527
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	1,884,811	0	8,041
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	2,790,458	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	4,426,860	0	18,887
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	932,121	0	3,977
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	209,550	0	894
Sec III	Salaries	11-000-230-100	45000	1,277,616	0	5,451
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	11,599	0	0	294	0	8,168	0	6,555	0	1,378
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	3,067	0	0	78	0	2,160	0	1,733	0	364
Sec III	46,792	0	0	1,187	0	32,949	0	26,445	0	5,559
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	109,900	0	0	2,789	0	77,386	0	62,112	0	13,056
Sec III	23,141	0	0	587	0	16,294	0	13,078	0	2,749
Sec III	5,202	0	0	132	0	3,663	0	2,940	0	618
Sec III	31,718	0	0	805	0	22,334	0	17,926	0	3,768
Sec III	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	299,700	0	1,279
Sec III	Audit Fees	11-000-230-332	45060	55,000	0	235
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	65,000	0	277
Sec III	Other Purchased Professional Services	11-000-230-339	45100	66,572	0	284
Sec III	Purchased Technical Services	11-000-230-340	45120	173,509	0	740
Sec III	Communications / Telephone	11-000-230-530	45140	717,295	0	3,060
Sec III	BOE Other Purchased Services	11-000-230-585	45160	8,500	0	36
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	139,080	0	593
Sec III	General Supplies	11-000-230-610	45200	7,000	0	30
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	5,000	0	21
Sec III	Judgments Against The School District	11-000-230-820	45240	3,000	0	13
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	5,000	0	21

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	7,440	0	0	189	0	5,239	0	4,205	0	884
Sec III	1,365	0	0	35	0	961	0	772	0	162
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	1,614	0	0	41	0	1,136	0	912	0	192
Sec III	1,653	0	0	42	0	1,164	0	934	0	196
Sec III	4,307	0	0	109	0	3,033	0	2,434	0	512
Sec III	17,807	0	0	452	0	12,539	0	10,064	0	2,116
Sec III	211	0	0	5	0	149	0	119	0	25
Sec III	3,453	0	0	88	0	2,431	0	1,951	0	410
Sec III	174	0	0	4	0	122	0	98	0	21
Sec III	124	0	0	3	0	87	0	70	0	15
Sec III	74	0	0	2	0	52	0	42	0	9
Sec III	124	0	0	3	0	87	0	70	0	15

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	40,120	0	171
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	6,190,819	0	26,413
Sec III	Salaries	11-000-251-100	47000	1,765,818	0	7,534
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	0	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	169,878	0	725
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	40,800	0	174
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	29,040	0	124
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	28,166	0	120

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	996	0	0	25	0	701	0	563	0	118
Sec III	153,691	0	0	3,900	0	108,222	0	86,861	0	18,259
Sec III	43,838	0	0	1,112	0	30,868	0	24,776	0	5,208
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	4,217	0	0	107	0	2,970	0	2,384	0	501
Sec III	1,013	0	0	26	0	713	0	572	0	120
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	721	0	0	18	0	508	0	407	0	86
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	699	0	0	18	0	492	0	395	0	83

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	1,203,908	0	5,136
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	751,080	0	3,204
Sec III	Salaries	11-000-262-100	49000	4,720,772	0	20,141
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	10,192	0	43
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	237,965	0	1,015
Sec III	Other Purchased Property Services	11-000-262-490	49120	299,459	0	1,278
Sec III	Insurance	11-000-262-520	49140	975,652	0	4,163
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	231,410	0	987
Sec III	Energy (Natural Gas)	11-000-262-621	49200	762,835	0	3,255
Sec III	Energy (Electricity)	11-000-262-622	49220	1,603,330	0	6,841

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	29,888	0	0	758	0	21,046	0	16,892	0	3,551
Sec III	18,646	0	0	473	0	13,130	0	10,538	0	2,215
Sec III	117,196	0	0	2,974	0	82,524	0	66,236	0	13,923
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	253	0	0	6	0	178	0	143	0	30
Sec III	5,908	0	0	150	0	4,160	0	3,339	0	702
Sec III	7,434	0	0	189	0	5,235	0	4,202	0	883
Sec III	24,221	0	0	615	0	17,055	0	13,689	0	2,877
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	5,745	0	0	146	0	4,045	0	3,247	0	682
Sec III	18,938	0	0	481	0	13,335	0	10,703	0	2,250
Sec III	39,804	0	0	1,010	0	28,028	0	22,496	0	4,729

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	15,285	0	65
Sec III	Other Objects	11-000-262-800	49280	1,393	0	6
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	797,527	0	3,403
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	3,115,967	0	13,294
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	479,623	0	2,046
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	379	0	0	10	0	267	0	214	0	45
Sec III	35	0	0	1	0	24	0	20	0	4
Sec III	19,799	0	0	502	0	13,942	0	11,190	0	2,352
Sec III	77,356	0	0	1,963	0	54,470	0	43,719	0	9,190
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	11,907	0	0	302	0	8,384	0	6,729	0	1,415
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Int Dis-Mild	Int Dis-Mod
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	1,365	0	6
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	1,904,640	0	8,126
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	2,814,205	0	12,007

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	34	0	0	1	0	24	0	19	0	4
Sec III	47,284	0	0	1,200	0	33,295	0	26,723	0	5,617
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	69,865	0	0	1,773	0	49,195	0	39,485	0	8,300

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	40,000	0	171
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	851,780	0	3,634
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	24,273,433	0	103,562
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	130,000	0	555
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	71,100	0	303
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	3,760	0	16
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	993	0	0	25	0	699	0	561	0	118
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	21,146	0	0	537	0	14,890	0	11,951	0	2,512
Sec III	602,605	0	0	15,291	0	424,326	0	340,573	0	71,590
Sec III	3,227	0	0	82	0	2,273	0	1,824	0	383
Sec III	1,765	0	0	45	0	1,243	0	998	0	210
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	93	0	0	2	0	66	0	53	0	11
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	8,000	0	34
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	199	0	0	5	0	140	0	112	0	24
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	69,931	0	298
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	123,725,415	0	619,243
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	123,725,415	0	619,243
Summary	Grand Total		0	0	0	655,531
Summary	Cost Per Pupil		0	0	0	21,998

Section	LLD Mild-Mod	Vis Imp	Aud Imp	Emo Reg Imp	M.D.	Autism	PreK PT	PreK FT	Int Dis-Sev	LLD Sev
Sec III	1,736	0	0	44	0	1,222	0	981	0	206
Sec III	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	3,739,825	0	0	143,813	0	3,886,668	0	2,269,632	0	233,075
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	3,739,825	0	0	143,813	0	3,886,668	0	2,269,632	0	233,075
Summary	3,958,979	0	0	152,240	0	4,114,427	0	2,402,632	0	246,733
Summary	22,831	0	0	34,600	0	33,697	0	24,517	0	11,977

Name	Description
Maintain Our School System	The proposed budget enables our district to maintain its current programs at present levels, so that all students can reach their potential. Specifically, we have programs designed from PK-12 that address social/emotional, cognitive, and academic development for general education students as well those who will require additional support services. Even though the district currently is under no strictures in terms of educational improvement plans, it seeks continually to improve and this budget allows for such improvement.
Raising Standards and Expanding Opportunities	For the past several years, but no more so than in this upcoming school year, Franklin Township Public Schools, is expanding opportunity for its students. Specifically, the district has engaged in a multi-year process to examine student achievement data overall as well as the composition of student enrollment in G&T, Honors, and Advanced Placement courses. Similarly, the district continually evaluates its curriculum, instruction, and assessment practices to determine how well we are meeting not only state academic learning standards, but also our internal expectations. As a result of this carefully crafted budget, we will be able to do so again this year.
Building Professionalism	This budget provides ample opportunity for the professional development of all district staff members, from paraprofessionals to teachers and school administrators. Using a stakeholder-involved process as well as careful consideration of district needs, district leadership develops a PD plan each year within the budgetary constraints that align to it. This year's PD program, as a result, is well funded by this budget.
Protecting Our Investment	The board has budgeted a withdrawal from the capital reserve fund in order to complete the following capital projects: The Franklin Township Board of Education has included in the general fund budget \$2,300,000 to be withdrawn from the board of education's approved Capital Reserve in order to fund anticipated capital projects in the 2023-2024 budget; The board has included \$45,000 in the order to renovate and upgrade district wide building infrastructure for the purpose of security and safety; and, the board has included \$2,255,00 for the renovations and upgrade to district HVAC, floors, paving, and water meters.
Planning for the Future	In order to maximize resources, district leadership will need to continue to monitor its expenditures and develop budget goals in keeping with the challenges it faces to revenue. Unfortunately, tuition for charter schools threatens the district's ability to provide a thorough and efficient education to all of its students. It is threatened as a result of negative impacts to the budget and to the segregation of students in our schools by socioeconomic and ethnic/racial categories.

NAME	DESCRIPTION
Mathematics	In the 2020-2021 SY the district conducted a Grades 6-8 textbook pilot study; in 2021-2022, 6-8 math teachers will utilize a text and an assessment/resource system that is more closely aligned to the NJSLS. On top of this, the district continues to invest in PD on reciprocal teaching and problem-based learning that allows students to engage more readily with challenging math concepts. Finally, we have also recently approved math resources for bilingual students; this enhancement ought to assist our students substantially.
Science	Science: The district continually updates its resources and PD surrounding the NJSLS for Science (NGSS). In addition to our hands-on learning systems, we also take advantage of experiential learning via the Bunker Hill Environmental Center. In FY 2021, the district needed to pause the program, due to COVID-19 health restrictions. We hope to resume this popular program this year. We also will continue to support our new Health Professions Academy and other important science programs in the district.
English Language Arts	The district has continued its investment in phonics and reading intervention training. Specifically, we have invested in Fountas and Pinnell and Orton-Gillingham training and resources to help us meet our students' needs in ELA. We also continued to invest in ESL/bilingual grammar and phonics programs to assist our students in their mastery of ELA standards. These programs are also included in the FY24 budget.
Social Studies	In the FY24 budget, the district will continue to invest in curriculum resources, K-12, including those that address the Holocaust, Equity, Amistad Commission, and LGBTQ curriculum mandates. Similarly, the Social Studies department is a critical core content area utilized to address the district's equity plan, with a focus on culturally and linguistically responsive curriculum revision. In the FY24 budget, curriculum revision resources that address our equity plan, including creation of an elective course to complement our Race, Gender, and Equity course -- learning topics our BOE required and mandated for all students in the current freshmen class who are scheduled to graduate in 2025.
Career Readiness, Life Literacies and Key Skills	All courses are embedded with opportunities to address these areas, but our 2023-2024 budget specifically and especially supports our CTE programs. Currently, we have CTE programs in Dance and Television Production, but we are in the midst of developing additional courses as well. In the 2023-2024 SY, we have budgeted significantly to support these core skills, including adding a new teacher coordinator for CTE and added responsibilities to our Supervisor of Science / Right to Know and Work-Based Learning.
Visual Performing Arts	In the 2023-2024 SY, we continue to support our Fine, Visual and Performing Arts programs in the district, including dance courses at all grade levels, K-12. In addition to the many opportunities and programs we have budgeted for in FY24 to support student learning in these areas, we have also added new television production courses in Grades 6-8, as well as the materials and curriculum revision needed to support this program.
Health and Physical Education	In FY24, we have budgeted for curriculum revisions that focus on building and maintaining healthy relationships, resolving conflict, and many of the other major learning concepts identified in this content area. We have also provided professional development funds for staff members to learn more about recent CHPE legislation.
World Languages	In the 2023-2024, for the first time in school district history, we have been able to budget for a Supervisor of World Languages. Until now, we have needed to split supervision of this work with administrators who had additional areas of oversight, but in 2023-2024, our new supervisor will help us attract and retain staff members so that our students have access to high quality world languages instruction. Our new supervisor will help us deliver a robust K-5 world languages program, including culture standards at the lower grade levels and direct Spanish instruction beginning in Grade 2 and extending to AP Spanish, AP French, and AP Latin at the high school level.
Computer Science and Design Thinking	In the 2023-2024 budget, we continue to invest in computer science, design thinking, and the materials, PD, and curricula to support this content area. All courses are embedded with opportunities to utilize technology in student learning, but we are especially conscious of the need to support our Sustainable Jersey/Future Ready program. In addition, elementary students are required to take Digital Citizenship courses and are also provided with access to a slew of computer applications and programming courses to our technology learning matrix this year. In our FY24 budget, significant funds have been allocated to support our Chromebook 1:1 program, as well as computer science and STEM courses offered at the elementary, middle and high school levels

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	33,000
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	33,000
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	0
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	0
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	Orvyl Wilson	Coordinator/Director/Manager/Supervisor	Director of School Manage	N	197,088	1.0	N				01JUL2023	30JUN2024	240	23	12	3	0	0
2	Luis Valencia	Business Administrator	Asst Board Secretary	N	160,000	1.0	N				01JUL2023	30JUN2024	260	22	12	3	0	0
3	Ryan Ellis	Coordinator/Director/Manager/Supervisor	Purchasing Manager	N	86,500	1.0	N				01JUL2023	30JUN2024	240	22	12	3	0	0
4	Milton Kelley	Coordinator/Director/Manager/Supervisor	Attendance Officer Coordi	N	77,784	1.0	N				01JUL2023	30JUN2024	240	22	12	3	0	0
5	Jesus Ortiz	Assistant Director	Asst Spv for Custodial Se	N	80,000	1.0	N				01JUL2023	30JUN2024	240	22	12	3	0	0
6	Brian Bonanno	Assistant Superintendent	Board Secretary	N	178,000	1.0	N				01JUL2023	30JUN2024	260	23	12	3	0	0
7	Mary Clark	Coordinator/Director/Manager/Supervisor	Cdnr of Policies/Procedur	N	120,000	1.0	N				01JUL2023	30JUN2024	240	23	12	3	0	0
8	Margaret DeBlasi	Coordinator/Director/Manager/Supervisor	Director of Food Services	N	131,127	1.0	N				01JUL2023	30JUN2024	240	23	12	3	0	0
9	Sabrina Faggins	Other	Personnel Svc Specialist	N	86,604	1.0	N				01JUL2023	30JUN2024	240	23	12	3	0	0
10	Kelly Nesci	Coordinator/Director/Manager/Supervisor	Payroll Supervisor	N	85,569	1.0	N				01JUL2023	30JUN2024	240	22	12	3	0	0
11	Cathryn Kawakami	Assistant Director	Asst. Payroll Supervisor	N	84,445	1.0	N				01JUL2023	30JUN2024	240	22	12	3	0	0
12	Andrew Knechel	Coordinator/Director/Manager/Supervisor	Director of IT	N	142,673	1.0	N				01JUL2023	30JUN2024	240	22	12	3	0	0
13	Daniel Loughran	Assistant Superintendent	Asst. Supt for C&I	N	165,730	1.0	N				01JUL2023	30JUN2024	260	22	12	3	0	0
14	James Maloney	Other	Electrician	N	103,524	1.0	N				01JUL2023	30JUN2024	240	23	12	3	0	0
15	John Ravally	Superintendent		N	235,184	1.0	N				01JUL2023	30JUN2024	260	22	12	3	0	0
16	Ulysses Roberts	Coordinator/Director/Manager/Supervisor	Supervisor of Security	N	93,748	1.0	N				01JUL2023	30JUN2024	240	23	12	3	0	0
17	Javier Rojas	Information Technology	Network Manager	N	114,028	1.0	N				01JUL2023	30JUN2024	240	23	12	3	0	0
18	Jacqueline Schneider	Coordinator/Director/Manager/Supervisor	Manager of HR	N	133,013	1.0	N				01JUL2023	30JUN2024	240	23	12	3	0	0
19	Kristen Scott	Coordinator/Director/Manager/Supervisor	Office Manager	N	81,317	1.0	N				01JUL2023	30JUN2024	240	22	12	3	0	0
20	Magdalena Balon	Other	HR Services Specialist	N	75,263	1.0	N				01JUL2023	30JUN2024	240	23	12	3	0	0
21	Mary Ginsburg	Executive Assistant		N	79,432	1.0	N				01JUL2023	30JUN2024	240	23	12	3	0	0
22	Deborah Siesputowski	Coordinator/Director/Manager/Supervisor	Student Info System Mgr	N	79,722	1.0	N				01JUL2023	30JUN2024	240	23	12	3	0	0

ID	Name	Job Title	Job Title II	Mem-ber CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
23	Donna Stallings	Assistant Director	Asst Transportation Super	N	84,399	1.0	N				01JUL2023	30JUN2024	240	23	12	3	0	0
24	Brenda Sofield	Coordinator/Director/Manager/Supervisor	Dir. of Pupil Personnel	N	154,544	1.0	N				01JUL2023	30JUN2024	240	22	12	3	0	0

ID=1 Employee Name=Orvyl Wilson

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	680	0	
Meal/Travel	3,201	0	
Tuition	9,090	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	12,971	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)	31,892	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	31,892	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	911	911	

ID=1 Employee Name=Orvyl Wilson

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	911	911	
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)	1,000	1,000	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	1,000	1,000	
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	20,000	0	Per Contract
Payout of Vacation days	47,630	0	Per fiem
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	67,630	0	

ID=1 Employee Name=Orvyl Wilson

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=Luis Valencia

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	680	0	
Meal/Travel	3,201	0	
Tuition	9,090	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	12,971	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)	31,892	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	31,892	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	911	911	

ID=2 Employee Name=Luis Valencia

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	911	911	
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)	1,000	1,000	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	1,000	1,000	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	n/a
Payout of Vacation days	0	0	Per diem rate
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	0	0	

ID=2 Employee Name=Luis Valencia

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=Ryan Ellis

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	9,090	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	9,090	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=3 Employee Name=Ryan Ellis

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	n/a
Payout of Vacation days	16,114	0	per diem rate
Payout of Personal days	0	0	/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	16,114	0	

ID=3 Employee Name=Ryan Ellis

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=Milton Kelley

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	9,090	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	9,090	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)	10,500	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	10,500	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	540	540	

ID=4 Employee Name=Milton Kelley

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	540	540	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	n/a
Payout of Vacation days	11,314	0	per diem rate
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	11,314	0	

ID=4 Employee Name=Milton Kelley

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=Jesus Ortiz

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	680	0	
Meal/Travel	0	0	
Tuition	9,090	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	9,770	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=5 Employee Name=Jesus Ortiz

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	n/a
Payout of Vacation days	0	0	per diem rate
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	50,622	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	50,622	0	

ID=5 Employee Name=Jesus Ortiz

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	2,273	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	2,273	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=6 Employee Name=Brian Bonanno

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	680	0	
Meal/Travel	3,201	0	
Tuition	9,090	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	12,971	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)	31,892	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	31,892	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	911	911	

ID=6 Employee Name=Brian Bonanno

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	911	911	
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)	1,000	1,000	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	1,000	1,000	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	n/a
Payout of Vacation days	31,491	0	per diem rate
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	31,491	0	

ID=6 Employee Name=Brian Bonanno

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=Mary Clark

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	680	0	
Meal/Travel	1,680	0	
Tuition	9,090	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	11,450	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=7 Employee Name=Mary Clark

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)	1,000	1,000	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	1,000	1,000	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	n/a
Payout of Vacation days	3,959	0	per diem rate
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	3,959	0	

ID=7 Employee Name=Mary Clark

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=Margaret DeBlasi

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	680	0	
Meal/Travel	2,579	0	
Tuition	9,090	0	
Professional Membership Fees	475	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	12,824	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)	22,468	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	22,468	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	581	581	

ID=8 Employee Name=Margaret DeBlasi

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	581	581	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	n/a
Payout of Vacation days	3,142	0	per diem rate
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	3,142	0	

ID=8 Employee Name=Margaret DeBlasi

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

ID=9 Employee Name=Sabrina Faggins

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	9,090	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	9,090	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	17,109	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	17,109	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	911	911	

ID=9 Employee Name=Sabrina Faggins

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	911	911	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	n/a
Payout of Vacation days	0	0	n/a
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	0	0	

ID=9 Employee Name=Sabrina Faggins

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

ID=10 Employee Name=Kelly Nesci

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	9,090	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	9,090	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)	25,473	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,473	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	950	950	

ID=10 Employee Name=Kelly Nesci

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	950	950	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	n/a
Payout of Vacation days	1,961	0	per diem rate
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	1,961	0	

ID=10 Employee Name=Kelly Nesci

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

ID=11 Employee Name=Cathryn Kawakami

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	9,090	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	9,090	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	24,309	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	24,309	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	389	389	

ID=11 Employee Name=Cathryn Kawakami

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	389	389	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	n/a
Payout of Vacation days	19,000	0	per diem rate
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	19,000	0	

ID=11 Employee Name=Cathryn Kawakami

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

ID=12 Employee Name=Andrew Knechel

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	680	0	
Meal/Travel	0	0	
Tuition	9,090	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	9,770	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	17,099	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	17,099	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	581	581	

ID=12 Employee Name=Andrew Knechel

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	581	581	
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	5,185	0	n/a
Payout of Vacation days	14,267	0	Per diem rate
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	19,452	0	

ID=12 Employee Name=Andrew Knechel

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	2,972	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	2,972	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=13 Employee Name=Daniel Loughran

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	680	0	
Meal/Travel	2,000	0	
Tuition	9,090	0	
Professional Membership Fees	1,805	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	13,575	0	
Meeting of Performance Goals	15,107	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	15,107	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=13 Employee Name=Daniel Loughran

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)	1,800	1,800	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	1,800	1,800	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Per 18A
Payout of Vacation days	13,545	0	Per diem rate
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	28,545	0	

ID=13 Employee Name=Daniel Loughran

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	5,000	0	Medical Opt-Out
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=14 Employee Name=James Maloney

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	680	0	
Meal/Travel	0	0	
Tuition	9,090	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	9,770	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)	20,458	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	20,458	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	581	581	

ID=14 Employee Name=James Maloney

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	581	581	
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	5,169	0	Contract Rate
Payout of Vacation days	6,902	0	Per diem rate
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	12,071	0	

ID=14 Employee Name=James Maloney

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

ID=15 Employee Name=John Ravally

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	900	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	680	0	
Meal/Travel	0	0	
Tuition	9,090	0	
Professional Membership Fees	2,899	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	13,569	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=15 Employee Name=John Ravally

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)	3,000	3,000	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	3,000	3,000	
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	Contract Rate
Payout of Vacation days	17,413	0	Per diem rate
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	32,413	0	

ID=15 Employee Name=John Ravally

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	5,000	0	Medical Opt-Out
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	5,000	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=16 Employee Name=Ulysses Roberts

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	680	0	
Meal/Travel	0	0	
Tuition	9,090	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	9,770	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)	23,173	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	23,173	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	589	589	

ID=16 Employee Name=Ulysses Roberts

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	589	589	
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	20,000	0	Contract Rate
Payout of Vacation days	21,483	0	Per Diem rate
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	41,483	0	

ID=16 Employee Name=Ulysses Roberts

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

ID=17 Employee Name=Javier Rojas

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	680	0	
Meal/Travel	0	0	
Tuition	9,090	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	9,770	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	24,401	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	24,401	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	955	955	

ID=17 Employee Name=Javier Rojas

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	955	955	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	n/a
Payout of Vacation days	15,204	0	Per diem rate
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	15,204	0	

ID=17 Employee Name=Javier Rojas

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

ID=18 Employee Name=Jacqueline Schneider

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	680	0	
Meal/Travel	775	0	
Tuition	9,090	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	10,545	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=18 Employee Name=Jacqueline Schneider

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)	750	750	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	750	750	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	n/a
Payout of Vacation days	26,713	0	per diem rate
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	26,713	0	

ID=18 Employee Name=Jacqueline Schneider

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

ID=19 Employee Name=Kristen Scott

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	9,090	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	9,090	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	17,009	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	17,009	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	389	389	

ID=19 Employee Name=Kristen Scott

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	389	389	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	n/a
Payout of Vacation days	8,809	0	Per diem rate
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	8,809	0	

ID=19 Employee Name=Kristen Scott

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

ID=20 Employee Name=Magdalena Balon

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	9,090	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	9,090	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	15,620	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	15,620	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	585	585	

ID=20 Employee Name=Magdalena Balon

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	585	585	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	n/a
Payout of Vacation days	0	0	n/a
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	0	0	

ID=20 Employee Name=Magdalena Balon

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=21 Employee Name=Mary Ginsburg

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	9,090	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	9,090	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)	9,922	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	9,922	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	359	359	

ID=21 Employee Name=Mary Ginsburg

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	359	359	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	n/a
Payout of Vacation days	1,820	0	Per diem rate
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	1,820	0	

ID=21 Employee Name=Mary Ginsburg

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=22 Employee Name=Deborah Siesputowski

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	9,090	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	9,090	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)	25,010	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,010	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	588	588	

ID=22 Employee Name=Deborah Siesputowski

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	588	588	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	n/a
Payout of Vacation days	11,294	0	Per diem rate
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	11,294	0	

ID=22 Employee Name=Deborah Siesputowski

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=23 Employee Name=Donna Stallings

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	680	0	
Meal/Travel	0	0	
Tuition	9,090	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	9,770	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)	9,285	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	9,285	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	389	389	

ID=23 Employee Name=Donna Stallings

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	389	389	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	n/a
Payout of Vacation days	264	0	Per diem rate
Payout of Personal days	0	0	n/a
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	264	0	

ID=23 Employee Name=Donna Stallings

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=24 Employee Name=Brenda Sofield

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

ID=24 Employee Name=Brenda Sofield

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	
Payout of Vacation days	0	0	
Payout of Personal days	0	0	
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	0	0	

ID=24 Employee Name=Brenda Sofield

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 2020-21	Actual Costs 2021-22	Original Budget 2022-23	Revised Budget 2022-23	Proposed Budget 2023-24
Total Budgetary Comparative Per Pupil Cost	\$17,497	\$18,759	\$19,413	\$19,593	\$20,936
Total Classroom Instruction	\$10,174	\$10,737	\$11,089	\$10,952	\$11,933
Classroom-Salaries and Benefits	\$9,597	\$10,136	\$10,566	\$10,152	\$11,293
Classroom-General Supplies and Textbooks	\$231	\$191	\$263	\$275	\$205
Classroom-Purchased Services	\$346	\$411	\$260	\$525	\$436
Total Support Services	\$3,043	\$3,438	\$3,658	\$3,718	\$4,172
Support Services-Salaries and Benefits	\$2,531	\$2,489	\$2,769	\$2,770	\$3,063
Total Administrative Costs	\$1,988	\$1,879	\$1,985	\$2,237	\$2,003
Administration Salaries and Benefits	\$1,661	\$1,626	\$1,685	\$1,911	\$1,725
Total Operations and Maintenance of Plant	\$2,039	\$2,390	\$2,341	\$2,346	\$2,463
Operations and Maintenance-Salaries and Benefits	\$1,305	\$1,489	\$1,426	\$1,414	\$1,547
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$226	\$284	\$308	\$309	\$331
Total Equipment Costs	\$56	\$138	\$271	\$284	\$73
Legal Costs	\$21	\$24	\$41	\$42	\$42
Employee Benefits as a percentage of salaries*	29.85%	32.98%	36.55%	36.30%	38.42%

*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 2022-23 revised appropriations and the 2023-24 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 2022-23	Approved Change 2022-23	Reason for Increase/Decrease	Regional Limit 2023-24	Budget 2023-24
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	1,277,616	1,262,616	No Change	1,246,278	817,607
Salaries of Attorneys	11-000-230-108	0	0		22,754	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		6,427	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		8,685	0
Legal Services	11-000-230-331	299,700	299,700	No Change	373,102	297,850
Audit Fees	11-000-230-332	55,000	55,000	No Change	130,794	65,000
Architectural/Engineering Services	11-000-230-334	65,000	65,000	No Change	94,491	65,000
Other Purchased Professional Services	11-000-230-339	66,572	66,572	No Change	88,759	71,565
Purchased Technical Services	11-000-230-340	173,509	173,913	No Change	38,908	167,884
Communications / Telephone	11-000-230-530	717,295	718,246	No Change	448,660	419,729
BOE Other Purchased Services	11-000-230-585	8,500	8,500	No Change	6,079	8,500
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	139,080	139,080	No Change	426,774	217,280
General Supplies	11-000-230-610	7,000	7,000	No Change	28,486	7,900
BOE In-House Training/Meeting Supplies	11-000-230-630	5,000	5,000	No Change	1,042	5,000
Miscellaneous Expenditures	11-000-230-890	5,000	5,000	No Change	45,335	6,920
BOE Membership Dues and Fees	11-000-230-895	40,120	40,120	No Change	49,677	45,125
Subtotal - General Admin		2,859,392	2,845,747		3,016,251	2,195,360
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	3,212,511	3,212,511	No Change	4,466,452	2,851,118
Salaries of Other Professional Staff	11-000-240-104	867,239	867,239	No Change	496,948	815,993
Salaries of Secretarial and Clerical Assistants	11-000-240-105	1,912,163	1,916,163	No Change	1,885,832	1,933,547
Other Salaries	11-000-240-110	22,200	18,200	No Change	2,953	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		19,975	0
Purchased Professional and Technical Services	11-000-240-300	23,950	23,950	No Change	28,486	26,450
Other Purchased Services (400-500 series)	11-000-240-500	13,450	13,450	No Change	53,846	25,300
Supplies and Materials	11-000-240-600	115,956	111,956	No Change	113,077	88,541
Other Objects	11-000-240-800	23,350	24,550	No Change	39,777	24,700

Administrative Costs	Account	Revised Budget 2022-23	Approved Change 2022-23	Reason for Increase/Decrease	Regional Limit 2023-24	Budget 2023-24
Subtotal - School Admin		6,190,819	6,188,019		7,107,346	5,765,649
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	1,765,818	1,772,819	No Change	1,949,405	1,540,233
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		14,069	0
Purchased Professional Services	11-000-251-330	0	0		52,109	0
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		3,648	0
Purchased Technical Services	11-000-251-340	169,878	169,878	No Change	100,744	132,086
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	40,800	40,800	No Change	54,367	26,000
Sale/Lease-back Payments	11-000-251-594	0	0		347	0
Supplies and Materials	11-000-251-600	29,040	29,040	No Change	36,824	26,761
Interest on Current Loans	11-000-251-831	0	0		3,648	0
Miscellaneous Expenditures	11-000-251-890	28,166	21,166	No Change	21,712	22,475
Subtotal - Central Services		2,033,702	2,033,703		2,236,873	1,747,555
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	909,451	909,451	No Change	938,313	903,201
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		2,605	0
Purchased Professional Services	11-000-252-330	0	0		55,062	0
Purchased Technical Services	11-000-252-340	178,896	178,896	No Change	275,658	142,879
Other Purchased Services (400-500 series)	11-000-252-500	22,500	22,500	No Change	196,452	23,000
Supplies and Materials	11-000-252-600	93,061	93,061	No Change	120,199	59,001
Other Objects	11-000-252-800	0	0		10,074	0
Subtotal - Admin Info Tech		1,203,908	1,203,908		1,598,363	1,128,081
BENEFITS:						
Allocated		0	0		0	0
Unallocated		3,618,080	3,618,080		3,410,894	3,404,582
Subtotal - Benefits		3,618,080	3,618,080		3,410,894	3,404,582
Total Administrative Costs(A1)		15,905,901	15,889,457		17,369,727	14,241,227

Administrative Costs	Revised Budget 2022-23	Approved Change 2022-23	Regional Limit 2023-24	Budget 2023-24
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	7,114	7,114	5,937	5,937
1/2 of Line 12: Pupils on Roll Regular Shared Time	6	6	6	6
Line 21: Pupils on Roll Special Full Time	1,228	1,228	1,165	1,165
1/2 of Line 22: Pupils on Roll Special Shared Time	2	2	2	2
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	1,240	1,240	0	0
Total Enrollment for Per Pupil Calculation(A2)	7,110	7,110	7,110	7,110
Total Administrative Costs per Pupil = A1 / A2	2,237	2,235	2,443	2,003

Description	Object	Expenditures 2021-22	Appropriations 2022-23	Appropriations 2023-24
GROUP INSURANCE	210	0	1,365	1,200
SOCIAL SECURITY CONTRIBUTION	220	1,656,794	1,904,640	1,588,646
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	2,771,769	2,814,205	2,371,404
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	20,042	40,000	40,000
UNEMPLOYMENT COMPENSATION	250	0	0	0
WORKMEN'S COMPENSATION	260	842,478	851,780	875,000
HEALTH BENEFITS	270	22,469,057	24,273,433	28,721,440
TUITION REIMBURSEMENT	280	90,815	130,000	160,000
OTHER EMPLOYEE BENEFITS	290	44,874	71,100	71,500
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	1,680	3,760	0
TOTALS		27,897,509	30,090,283	33,829,190
A DISTRICT SHARE		22,469,057	24,273,433	28,721,440
B TOTAL EMPLOYEE SHARE		5,553,695	5,745,736	5,333,863
C TOTAL HEALTH BENEFITS COSTS		28,022,752	30,019,169	34,055,303

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

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

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

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

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	OT, PT, Transportation & Related Service provided by ESCNJ	0
Recycling	Somerset County provides the service at no cost	0
Transportation Services, including Fuel	Fuel is provided by Franklin Township & Jointured Transportation	0
Purchasing	Ed Data, ESCNJ & HCSC	0
Municipal/Public Works	The Township provides a positive social norm campaign to students	0
Municipal/Public Works	The Township provides vehicle maintenance service	0
Municipal/Public Works	The Township provides the Bunker Hill environmental center for educational use	0
Municipal/Public Works	We have an agreement with the township to provide use of our community center	0

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
75640	Undistributed Expenditures - School Admin.	12-000-240-730	Communication Device	15,900	New

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/13/2023	Resident 10/15/2022	Count Chg 2022 to 2023	Percent Chg 2022 to 2023	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	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	96.0	0.0	45.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	270.0	0.0	24.0	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	418.0	0.0	0.0	0.0	0.0	0.0	0	418.0	497.0	-79.0	-15.90	
5	Grades 1-5	2,121.0	0.0	1.0	0.0	2.0	0.0	0	2,120.0	2,594.0	-474.0	-18.27	
6	Grades 6-8	1,172.0	0.0	2.0	0.0	2.0	0.0	0	1,172.0	1,509.0	-337.0	-22.33	
7	Grades 9-12	1,860.0	12.0	4.0	0.0	0.0	0.0	0	1,870.0	2,157.0	-287.0	-13.31	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	5,937.0	12.0	76.0	0	4.0	0	0	5,580.0	6,757.0	-1,177.0	-17.42	
10	Sp Ed - Elementary	561.0	0.0	4.0	0.0	1.0	0.0	0.0	564.0	594.0	-30.0	-5.05	
11	Sp Ed - Middle School	263.0	0.0	8.0	0.0	0.0	0.0	0.0	271.0	307.0	-36.0	-11.73	
12	Sp Ed - High School	341.0	4.0	28.0	0.0	2.0	0.0	0.0	369.0	427.0	-58.0	-13.58	
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	1,165.0	4.0	40.0	0	3.0	0	0	1,204.0	1,328.0	-124.0	-9.34	
23	County Vocational - Regular (Out-of-County Only)	0	0	1.0	0.0	0	0	0	1.0	0	1.0	100.00	
25	Total	7,102.0	16.0	117.0	0	7.0	0	0	6,785.0	8,085.0	-1,300.0	-16.08	
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	3.0	-3.0	-100.00	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/13/2023	Resident 10/15/2022	Count Chg 2022 to 2023	Percent Chg 2022 to 2023	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	6,785.0	8,088.0	-1,303.0	-16.11	
35	Charter Schools	0.0	0.0	0	0	0	0	0	0	1,240.0	-1,240.0	-100.00	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-15-2021	Actual 10-15-2022	Estimated 10-13-2023
11	Onroll (Full)	7,074.0	7,114.0	5,937.0
12	Onroll (Shared)	8.0	12.0	12.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	1,149.0	1,228.0	1,165.0
22	Onroll (SpEd Shared)	0	4.0	4.0
40	Sent Private School	60.0	60.0	0.0
50	Sent Contract Presch	0	69.0	0.0
51	Sent Oth Dist Reg	4.0	7.0	77.0
52	Sent Oth Dist SpEd	47.0	41.0	40.0
60	Received Oth Dist	8.0	7.0	7.0
70	State Facilities	5.0	3.0	0.0

Municipality=Franklin Twp

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2022-23 to be Raised in 2023	Amt in Col 2 to be Raised in 2023 Tax Levy	Total 2023 Tax Levy With Deferral	Amt in Col 2 Deferred to 2024 Levy	November Election Separate Question to be Raised in 2024
General Fund	157,959,146	75,529,155	82,429,991	157,959,146	75,529,155	0
Debt Service	6,569,014	3,645,666	3,358,777	7,004,443	3,210,237	0
Debt Service - PreMerge	0	0	0	0	0	0
Debt Service - Repayment of Community Disaster Loan (CDL)	0	0	0	0	0	0
TOTALS	164,528,160	79,174,821	85,788,768	164,963,589	78,739,392	0
Tax Certification of Prior Year Received Too Late for 2022 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	164,963,589	0	0

ID=Franklin Township

Category	Amount
(A) General Fund School Levy	157,959,146
(D) Total School Levy	164,963,589
(B) Estimated Net Taxable Valuation (as of 10/01/22)	12,524,680,778
(H) Estimated Equalized Valuation (as of 10/01/22)	13,435,779,164
(C) Estimated 2023-24 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	1.2612
(F) Estimated 2023-24 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	1.3171
(I) Estimated 2023-24 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	1.1757
(L) Estimated 2023-24 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	1.2278