

Line Num	Line Description	Account	Actual Audited 2023-24	Revised Budget 2024-25	Proposed Budget 2025-26	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy - Base Budget	10-1210	32,316,089	33,219,691	34,364,000	1,144,309	3.44
114	Total Tax Levy	10-121x	32,316,089	33,219,691	34,364,000	1,144,309	3.44
140	Tuition From Individuals	10-1310	4,200	0	0	0	0.00
190	Total Tuition	10-1300	4,200	0	0	0	0.00
260	Rents and Royalties	10-1910	23,035	45,000	45,000	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	258,304	70,000	70,000	0	0.00
320	Interest Earned on Current Expense Emergency Res	10-1XXX	903	0	0	0	0.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	43,613	10,000	10,000	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		32,646,144	33,344,691	34,489,000	1,144,309	3.43
420	Categorical Transportation Aid	10-3121	752,795	994,744	1,218,296	223,552	22.47
430	Extraordinary Aid	10-3131	598,597	0	0	0	0.00
440	Categorical Special Education Aid	10-3132	1,514,490	1,609,773	1,522,185	-87,588	-5.44
470	Categorical Security Aid	10-3177	142,002	160,045	189,955	29,910	18.69
500	Other State Aids	10-3XXX	38,020	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		3,045,904	2,764,562	2,930,436	165,874	6.00
540	Medicaid Reimbursement	10-4200	18,155	26,994	3,014	-23,980	-88.83
570	SUBTOTAL - Revenues from Federal Sources		18,155	26,994	3,014	-23,980	-88.83
580	Budgeted Fund Balance - Operating Budget	10-303	1,179,101	1,270,908	1,329,067	58,159	4.58
600	Withdrawal from Cap Res-for Local Share	10-307	1,537,000	0	0	0	0.00
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	3,100,000	70,000	-3,030,000	-97.74
630	Withdrawal from Maint. Reserve	10-310	430,000	357,736	0	-357,736	-100.00
660	Withdrawal from Current Expense Emergency Rsv	10-312	170,000	57,264	0	-57,264	-100.00
710	Adjustment for Prior Year Encumbrances		0	1,599,311	0	-1,599,311	-100.00
715	Actual Revenues (Over)/Under Expenditures		-2,255,491	0	0	0	0.00
720	TOTAL OPERATING BUDGET		36,770,813	42,521,466	38,821,517	-3,699,949	-8.70
737	Student Activity Fund Revenue	20-1760	170,186	0	0	0	0.00
740	Other Revenue from Local Sources	20-1XXX	1,061	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	171,247	0	0	0	0.00

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755	Preschool Education Aid - Pr Yr Carryover	20-3218	0	0	92,093	92,093	100.00
760	Preschool Education Aid	20-3218	1,430,317	3,387,960	3,599,921	211,961	6.26
761	SDA Emergent Needs and Capital Maintenance in School Districts	20-3257	32,099	0	0	0	0.00
770	TOTAL REVENUES FROM STATE SOURCES		1,462,416	3,387,960	3,692,014	304,054	8.97
775	Title I	20-4411-4416	60,523	65,000	65,000	0	0.00
780	Title II	20-4451-4455	24,769	14,000	14,000	0	0.00
785	Title III	20-4491-4494	25,816	10,000	10,000	0	0.00
790	Title IV	20-4471-4474	10,000	8,500	8,500	0	0.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	407,428	316,500	316,500	0	0.00
806	ARP ESSER Subgrant - Accelerated Learning Coaching and Educator Support Grant	20-4541	104,471	0	0	0	0.00
807	ARP ESSER Subgrant - Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	15,068	0	0	0	0.00
808	ARP ESSER Subgrant - Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-4543	9,003	0	0	0	0.00
809	ARP ESSER Subgrant - New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Gra	20-4544	37,630	0	0	0	0.00
814	ARP - ESSER	20-4540	172,435	0	0	0	0.00
825	Other	20-4XXX	200,000	0	0	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		1,067,143	414,000	414,000	0	0.00
835	Transfers from Operating Budget-PreK	20-5200	148,620	0	0	0	0.00
836	Transfers from Operating Budget-Prek (Special Education)	20-5200	0	235,875	130,296	-105,579	-44.76
837	Actual Revenues (Over)/Under Expenditures-Student Activity Fund		8,611	0	0	0	0.00
838	Actual Revenues (Over)/Under Expenditures-Scholarship Fund		200	0	0	0	0.00
840	TOTAL GRANTS AND ENTITLEMENTS		2,858,237	4,037,835	4,236,310	198,475	4.92
860	Local Tax Levy	40-1210	2,047,658	2,055,742	2,059,048	3,306	0.16
885	TOTAL REVENUES FROM LOCAL SOURCES		2,047,658	2,055,742	2,059,048	3,306	0.16
890	Debt Service Aid Type II	40-3160	7,105	7,146	7,077	-69	-0.97
895	TOTAL LOCAL REPAYMENT OF DEBT		2,054,763	2,062,888	2,066,125	3,237	0.16
935	TOTAL REPAYMENT OF DEBT		2,054,763	2,062,888	2,066,125	3,237	0.16
1000	TOTAL REVENUES/SOURCES		41,683,813	48,622,189	45,123,952	-3,498,237	-7.19
2040	Local Contrib. - Trans to Special Rev- Regular	11-105-100-935	148,620	0	0	0	0.00

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2060	Local Contrib. - Trans to Special Rev- Inclusion	11-105-100-936	0	235,875	130,296	-105,579	-44.76
2080	Kindergarten - Salaries of Teachers	11-110-100-101	633,373	626,065	656,500	30,435	4.86
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	5,012,295	5,254,339	5,138,470	-115,869	-2.21
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	3,489,497	3,405,838	3,716,950	311,112	9.13
2500	Salaries of Teachers	11-150-100-101	240	1,000	1,000	0	0.00
2540	Purchased Professional-Educational Services	11-150-100-320	9,141	10,000	15,000	5,000	50.00
2580	Other Purchased Services (400-500 series)	11-150-100-500	0	650	1,000	350	53.85
2600	General Supplies	11-150-100-610	0	100	100	0	0.00
3000	Other Salaries for Instruction	11-190-100-106	97,298	107,000	89,500	-17,500	-16.36
3020	Purchased Professional-Educational Services	11-190-100-320	505	0	0	0	0.00
3060	Other Purchased Services (400-500 series)	11-190-100-500	45,839	66,400	66,600	200	0.30
3080	General Supplies	11-190-100-610	289,291	500,181	400,839	-99,342	-19.86
3100	Textbooks	11-190-100-640	163,481	46,852	11,350	-35,502	-75.77
3120	Other Objects	11-190-100-800	1,807	1,750	1,370	-380	-21.71
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	9,891,387	10,256,050	10,228,975	-27,075	-0.26
4500	Salaries of Teachers	11-204-100-101	170,795	244,160	255,800	11,640	4.77
4520	Other Salaries for Instruction	11-204-100-106	55,639	90,500	95,000	4,500	4.97
4580	Other Purchased Services (400-500 series)	11-204-100-500	2,412	5,400	5,400	0	0.00
4600	General Supplies	11-204-100-610	214	1,000	1,000	0	0.00
4660	TOTAL LEARNING AND LANGUAGE DISABILITIES-MILD/MODERATE		229,060	341,060	357,200	16,140	4.73
6000	Salaries of Teachers	11-209-100-101	71,635	75,600	78,500	2,900	3.84
6020	Other Salaries for Instruction	11-209-100-106	77,206	58,555	64,000	5,445	9.30
6160	TOTAL EMOTIONAL REGULATION IMPAIRMENT		148,841	134,155	142,500	8,345	6.22
7000	Salaries of Teachers	11-213-100-101	2,174,402	2,290,700	2,350,400	59,700	2.61
7020	Other Salaries for Instruction	11-213-100-106	576,270	609,000	630,000	21,000	3.45
7080	Other Purchased Services (400-500 series)	11-213-100-500	1,049	9,600	13,600	4,000	41.67
7100	General Supplies	11-213-100-610	11,254	19,300	19,800	500	2.59
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		2,762,975	2,928,600	3,013,800	85,200	2.91

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7500	Salaries of Teachers	11-214-100-101	200,336	219,000	158,100	-60,900	-27.81
7520	Other Salaries for Instruction	11-214-100-106	132,911	168,159	177,000	8,841	5.26
7600	General Supplies	11-214-100-610	1,978	10,150	8,900	-1,250	-12.32
7660	TOTAL AUTISM		335,225	397,309	344,000	-53,309	-13.42
8000	Salaries of Teachers	11-215-100-101	49,992	0	0	0	0.00
8020	Other Salaries for Instruction	11-215-100-106	72,009	0	0	0	0.00
8080	Other Purchased Services (400-500 series)	11-215-100-500	49	0	0	0	0.00
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		122,050	0	0	0	0.00
8500	Salaries of Teachers	11-216-100-101	208,684	139,798	183,000	43,202	30.90
8520	Other Salaries for Instruction	11-216-100-106	113,306	146,857	175,000	28,143	19.16
8600	General Supplies	11-216-100-600	4,225	2,850	1,900	-950	-33.33
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		326,215	289,505	359,900	70,395	24.32
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	3,924,366	4,090,629	4,217,400	126,771	3.10
11000	Salaries of Teachers	11-230-100-101	860,399	856,400	790,700	-65,700	-7.67
11100	General Supplies	11-230-100-610	1,829	2,975	2,668	-307	-10.32
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	862,228	859,375	793,368	-66,007	-7.68
12000	Salaries of Teachers	11-240-100-101	157,000	166,770	173,500	6,730	4.04
12080	Other Purchased Services (400-500 series)	11-240-100-500	2,201	2,650	2,650	0	0.00
12100	General Supplies	11-240-100-610	716	900	900	0	0.00
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	159,917	170,320	177,050	6,730	3.95
17000	Salaries	11-401-100-100	110,457	120,000	116,475	-3,525	-2.94
17020	Purchased Services (300-500 series)	11-401-100-500	0	50	50	0	0.00
17040	Supplies and Materials	11-401-100-600	2,028	3,114	3,975	861	27.65
17060	Other Objects	11-401-100-800	0	242	500	258	106.61
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	112,485	123,406	121,000	-2,406	-1.95
17500	Salaries	11-402-100-100	141,532	159,000	151,403	-7,597	-4.78
17520	Purchased Services (300-500 series)	11-402-100-500	11,879	21,103	18,907	-2,196	-10.41
17540	Supplies and Materials	11-402-100-600	20,682	8,843	7,940	-903	-10.21

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17560	Other Objects	11-402-100-800	1,253	1,650	1,750	100	6.06
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	175,346	190,596	180,000	-10,596	-5.56
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	23,497	40,000	0	-40,000	-100.00
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	249,595	404,647	505,000	100,353	24.80
29160	Tuition - Other	11-000-100-569	17,791	18,113	17,860	-253	-1.40
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	290,883	462,760	522,860	60,100	12.99
30500	Salaries	11-000-213-100	370,516	463,240	483,100	19,860	4.29
30540	Purchased Professional and Technical Services	11-000-213-300	13,931	74,190	17,370	-56,820	-76.59
30560	Other Purchased Services (400-500 series)	11-000-213-500	2,016	1,825	1,625	-200	-10.96
30580	Supplies and Materials	11-000-213-600	30,019	17,400	17,600	200	1.15
30600	Other Objects	11-000-213-800	0	1,090	340	-750	-68.81
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	416,482	557,745	520,035	-37,710	-6.76
40500	Salaries	11-000-216-100	665,211	728,508	679,000	-49,508	-6.80
40520	Purchased Professional - Educational Services	11-000-216-320	106,651	164,410	144,700	-19,710	-11.99
40540	Supplies and Materials	11-000-216-600	3,902	4,925	5,175	250	5.08
40560	Other Objects	11-000-216-800	3,679	5,322	5,355	33	0.62
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	779,443	903,165	834,230	-68,935	-7.63
41000	Salaries	11-000-217-100	134,408	233,606	311,000	77,394	33.13
41020	Purchased Professional - Educational Services	11-000-217-320	42,673	16,600	600	-16,000	-96.39
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	177,081	250,206	311,600	61,394	24.54
41500	Salaries of Other Professional Staff	11-000-218-104	493,597	604,951	612,000	7,049	1.17
41540	Other Salaries	11-000-218-110	623	1,250	1,300	50	4.00
41560	Purchased Professional - Educational Services	11-000-218-320	1,538	2,560	2,560	0	0.00
41600	Other Purchased Services (400-500 series)	11-000-218-500	1,739	7,760	3,900	-3,860	-49.74
41620	Supplies and Materials	11-000-218-600	1,595	3,600	3,400	-200	-5.56
41640	Other Objects	11-000-218-800	80	520	1,020	500	96.15
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	499,172	620,641	624,180	3,539	0.57
42000	Salaries of Other Professional Staff	11-000-219-104	784,954	819,000	837,000	18,000	2.20

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42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	148,679	168,000	173,800	5,800	3.45
42040	Other Salaries	11-000-219-110	0	3,400	3,400	0	0.00
42045	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	1,302	0	0	0	0.00
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	84,448	84,000	104,828	20,828	24.80
42100	Other Purchased Services (400-500 series)	11-000-219-500	22,572	30,509	34,300	3,791	12.43
42160	Supplies and Materials	11-000-219-600	22,465	16,200	21,200	5,000	30.86
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	1,064,420	1,121,109	1,174,528	53,419	4.76
43000	Sal of Supervisor of Instruction	11-000-221-102	469,153	487,622	503,800	16,178	3.32
43020	Sal of Other Professional Staff	11-000-221-104	0	14,075	13,228	-847	-6.02
43040	Sal of Secr and Clerical Assist.	11-000-221-105	44,290	46,500	47,700	1,200	2.58
43140	Other Purch Services (400-500)	11-000-221-500	3,571	10,600	4,650	-5,950	-56.13
43160	Supplies and Materials	11-000-221-600	6,459	6,431	1,950	-4,481	-69.68
43180	Other Objects	11-000-221-800	6,604	7,585	7,095	-490	-6.46
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	530,077	572,813	578,423	5,610	0.98
43500	Salaries	11-000-222-100	577,921	607,115	627,150	20,035	3.30
43520	Salaries of Technology Coordinators	11-000-222-177	59,794	62,500	64,000	1,500	2.40
43540	Purchased Professional and Technical Services	11-000-222-300	61	15,371	7,000	-8,371	-54.46
43560	Other Purchased Services (400-500 series)	11-000-222-500	184,493	220,211	239,792	19,581	8.89
43580	Supplies and Materials	11-000-222-600	8,718	14,729	13,500	-1,229	-8.34
43600	Other Objects	11-000-222-800	80	80	80	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	831,067	920,006	951,522	31,516	3.43
44020	Salaries of Other Professional Staff	11-000-223-104	206,085	292,638	341,680	49,042	16.76
44040	Salaries of Secretarial and Clerical Assist	11-000-223-105	44,290	46,500	47,700	1,200	2.58
44080	Purchased Professional - Educational Services	11-000-223-320	0	3,250	1,100	-2,150	-66.15
44120	Other Purchased Services (400-500 series)	11-000-223-500	6,579	35,185	12,750	-22,435	-63.76
44140	Supplies and Materials	11-000-223-600	4,483	5,800	2,600	-3,200	-55.17
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	261,437	383,373	405,830	22,457	5.86
45000	Salaries	11-000-230-100	271,390	278,700	290,100	11,400	4.09

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45040	Legal Services	11-000-230-331	42,200	109,900	80,000	-29,900	-27.21
45060	Audit Fees	11-000-230-332	37,650	84,300	39,000	-45,300	-53.74
45100	Other Purchased Professional Services	11-000-230-339	25,601	26,850	26,350	-500	-1.86
45120	Purchased Technical Services	11-000-230-340	4,485	7,500	8,500	1,000	13.33
45140	Communications / Telephone	11-000-230-530	79,197	93,177	90,520	-2,657	-2.85
45160	BOE Other Purchased Services	11-000-230-585	4,303	4,247	3,900	-347	-8.17
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	96,007	116,510	100,700	-15,810	-13.57
45200	General Supplies	11-000-230-610	16,168	8,250	3,250	-5,000	-60.61
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	3,489	1,000	1,100	100	10.00
45260	Miscellaneous Expenditures	11-000-230-890	5,326	6,430	4,500	-1,930	-30.02
45280	BOE Membership Dues and Fees	11-000-230-895	17,514	18,100	17,600	-500	-2.76
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	603,330	754,964	665,520	-89,444	-11.85
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	902,889	916,611	916,400	-211	-0.02
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	461,824	465,180	485,000	19,820	4.26
46065	Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	14,000	0	-14,000	-100.00
46100	Other Purchased Services (400-500 series)	11-000-240-500	30,671	98,451	46,135	-52,316	-53.14
46120	Supplies and Materials	11-000-240-600	35,672	89,360	18,680	-70,680	-79.10
46140	Other Objects	11-000-240-800	7,338	17,640	10,230	-7,410	-42.01
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	1,438,394	1,601,242	1,476,445	-124,797	-7.79
47000	Salaries	11-000-251-100	455,467	472,500	489,100	16,600	3.51
47020	Purchased Professional Services	11-000-251-330	1,461	1,450	1,400	-50	-3.45
47040	Purchased Technical Services	11-000-251-340	29,106	61,369	30,200	-31,169	-50.79
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	3,868	12,686	5,725	-6,961	-54.87
47100	Supplies and Materials	11-000-251-600	8,677	18,350	2,400	-15,950	-86.92
47180	Miscellaneous Expenditures	11-000-251-890	1,640	5,750	2,950	-2,800	-48.70
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	500,219	572,105	531,775	-40,330	-7.05
47500	Salaries	11-000-252-100	59,795	62,500	64,000	1,500	2.40
47560	Other Purchased Services (400-500 series)	11-000-252-500	1,065	3,500	3,500	0	0.00

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47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	60,860	66,000	67,500	1,500	2.27
48500	Salaries	11-000-261-100	351,446	396,506	419,500	22,994	5.80
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	321,343	576,369	139,400	-436,969	-75.81
48540	General Supplies	11-000-261-610	68,706	77,859	74,500	-3,359	-4.31
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	741,495	1,050,734	633,400	-417,334	-39.72
49000	Salaries	11-000-262-100	279,444	295,118	281,500	-13,618	-4.61
49040	Purchased Professional and Technical Services	11-000-262-300	39,976	49,000	60,000	11,000	22.45
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	923,019	930,515	956,475	25,960	2.79
49120	Other Purchased Property Services	11-000-262-490	32,818	38,600	38,600	0	0.00
49140	Insurance	11-000-262-520	78,070	83,535	83,000	-535	-0.64
49160	Miscellaneous Purchased Services	11-000-262-590	6,692	12,814	8,500	-4,314	-33.67
49180	General Supplies	11-000-262-610	147,290	154,181	142,000	-12,181	-7.90
49200	Energy (Natural Gas)	11-000-262-621	165,480	190,000	175,000	-15,000	-7.89
49220	Energy (Electricity)	11-000-262-622	420,722	413,000	425,000	12,000	2.91
49280	Other Objects	11-000-262-800	1,697	4,000	2,000	-2,000	-50.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	2,095,208	2,170,763	2,172,075	1,312	0.06
50000	Salaries	11-000-263-100	35,840	58,000	60,100	2,100	3.62
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	31,742	37,000	31,000	-6,000	-16.22
50060	General Supplies	11-000-263-610	22,318	19,500	17,000	-2,500	-12.82
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	89,900	114,500	108,100	-6,400	-5.59
51020	Purchased Professional and Technical Services	11-000-266-300	159,347	195,516	196,216	700	0.36
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	5,786	1,500	0	-1,500	-100.00
51060	General Supplies	11-000-266-610	2,601	2,177	0	-2,177	-100.00
51100	TOTAL SECURITY	11-000-266-XXX	167,734	199,193	196,216	-2,977	-1.49
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	3,094,337	3,535,190	3,109,791	-425,399	-12.03
52000	Salaries of Non-Instructional Aides	11-000-270-107	14,469	13,200	12,000	-1,200	-9.09
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	851,275	897,882	839,400	-58,482	-6.51
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	90,353	248,100	237,500	-10,600	-4.27

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52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	15,760	49,684	40,899	-8,785	-17.68
52100	Management Fee - ESC & CTSA Trans. Program	11-000-270-350	6,081	20,000	10,000	-10,000	-50.00
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	38,675	54,200	49,500	-4,700	-8.67
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	19,788	63,350	43,350	-20,000	-31.57
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	39,570	25,000	49,512	24,512	98.05
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	101,938	103,222	117,700	14,478	14.03
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA	11-000-270-518	122,758	297,000	310,000	13,000	4.38
52400	Misc. Purchased Services - Transportation	11-000-270-593	58,792	67,351	70,704	3,353	4.98
52420	General Supplies	11-000-270-610	4,210	2,700	2,700	0	0.00
52440	Transportation Supplies	11-000-270-615	147,716	171,939	277,939	106,000	61.65
52460	Other Objects	11-000-270-800	5,481	10,060	10,060	0	0.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	1,516,866	2,023,688	2,071,264	47,576	2.35
71020	Social Security Contributions	11-000-291-220	425,466	460,000	470,000	10,000	2.17
71060	Other Retirement Contributions - PERS	11-000-291-241	707,146	785,391	750,000	-35,391	-4.51
71120	Other Retirement Contributions - Regular	11-000-291-249	15,288	10,000	10,000	0	0.00
71140	Unemployment Compensation	11-000-291-250	81,781	92,000	100,000	8,000	8.70
71160	Workmen's Compensation	11-000-291-260	285,302	325,000	340,000	15,000	4.62
71180	Health Benefits	11-000-291-270	5,118,359	5,598,672	6,656,402	1,057,730	18.89
71200	Tuition Reimbursement	11-000-291-280	156,160	143,660	128,500	-15,160	-10.55
71220	Other Employee Benefits	11-000-291-290	214,506	459,891	511,248	51,357	11.17
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	36,636	0	40,000	40,000	100.00
71240	TOTAL UNALLOCATED BENEFITS		7,040,644	7,874,614	9,006,150	1,131,536	14.37
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	7,040,644	7,874,614	9,006,150	1,131,536	14.37
72140	TOTAL UNDISTRIBUTED EXPENDITURES		19,104,712	22,219,621	22,851,653	632,032	2.84
72240	Interest Earned on Current Expense Emergency Res	10-607	903	0	0	0	0.00
72260	TOTAL GENERAL CURRENT EXPENSE		34,231,344	37,909,997	38,569,446	659,449	1.74
75500	Undistributed Expenditures - Instruction	12-000-100-730	17,915	24,827	0	-24,827	-100.00
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	67,685	190,500	0	-190,500	-100.00

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75720	Undist. Expend. - Custodial Services	12-000-262-730	13,360	0	0	0	0.00
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	0	66,708	0	-66,708	-100.00
75760	Undist. Expend. - Security	12-000-266-730	234	0	0	0	0.00
75780	Undist.Expend.-Student Trans.-Non-Inst. Equip.	12-000-270-732	7,180	36,777	11,400	-25,377	-69.00
75800	School Buses - Regular	12-000-270-733	399,273	776,348	75,000	-701,348	-90.34
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	505,647	1,095,160	86,400	-1,008,760	-92.11
76020	Legal Services	12-000-400-331	37,000	0	70,000	70,000	100.00
76040	Architectural/Engineering Services	12-000-400-334	254,996	133,099	0	-133,099	-100.00
76080	Construction Services	12-000-400-450	711,689	3,287,287	0	-3,287,287	-100.00
76120	Land and Improvements	12-000-400-710	90,360	0	0	0	0.00
76200	Other Objects	12-000-400-800	67,811	0	0	0	0.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	0	67,811	67,811	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	1,161,856	3,488,197	137,811	-3,350,386	-96.05
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	396,654	0	0	0	0.00
76360	Increase in Capital Reserve	10-604	431,699	0	0	0	0.00
76380	Interest Deposit to Capital Reserve	10-604	43,613	10,000	10,000	0	0.00
76400	TOTAL CAPITAL OUTLAY		2,539,469	4,593,357	234,211	-4,359,146	-94.90
84000	Transfer of Funds to Charter Schools	10-000-100-56X	0	18,113	17,860	-253	-1.40
84060	GENERAL FUND GRAND TOTAL		36,770,813	42,521,467	38,821,517	-3,699,950	-8.70
84100	Local Projects	20-XXX-XXX-XXX	1,061	0	0	0	0.00
84200	Student Activity Fund	20-475-XXX-XXX	178,797	0	0	0	0.00
84220	Scholarship Fund	20-476-XXX-XXX	200	0	0	0	0.00
85000	Salaries of Teachers	20-218-100-101	202,737	375,921	286,201	-89,720	-23.87
85020	Other Salaries for Instruction	20-218-100-106	43,665	128,984	198,098	69,114	53.58
85040	Other Purchased Services (400-500 series)	20-218-100-500	498	1,000	0	-1,000	-100.00
85080	General Supplies	20-218-100-600	168,774	234,012	20,000	-214,012	-91.45
85120	TOTAL PEA INSTRUCTION	20-218-100-XXX	415,674	739,917	504,299	-235,618	-31.84
86000	Salaries of Supervisors of Instruction	20-218-200-102	0	0	16,000	16,000	100.00

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86020	Salaries of Program Directors	20-218-200-103	0	0	15,300	15,300	100.00
86040	Salaries of Other Professional Staff	20-218-200-104	937	43,109	35,024	-8,085	-18.75
86100	Salaries of Community Parent Involvement Spec.	20-218-200-173	8,101	29,499	25,774	-3,725	-12.63
86120	Salaries of Master Teachers	20-218-200-176	37,985	70,350	133,000	62,650	89.05
86140	Personal Services - Employee Benefits	20-218-200-200	20,514	281,584	363,278	81,694	29.01
86160	Purchased Ed. Services - Contracted Pre-K	20-218-200-321	0	2,406,750	2,706,803	300,053	12.47
86220	Other Purchased Professional Services	20-218-200-330	878,459	0	0	0	0.00
86240	Cleaning, Repair & Maintenance Svcs.	20-218-200-420	148,702	104,603	5,000	-99,603	-95.22
86320	Travel	20-218-200-580	1,711	4,000	2,000	-2,000	-50.00
86340	Supplies and Materials	20-218-200-600	393	1,726	0	-1,726	-100.00
86360	Other Objects	20-218-200-800	1,216	7,500	15,832	8,332	111.09
86380	TOTAL SUPPORT SERVICES	20-218-200-XXX	1,098,018	2,949,121	3,318,011	368,890	12.51
87020	Noninstructional Equipment	20-218-400-732	65,245	58,260	0	-58,260	-100.00
87040	TOTAL FAC ACQUISITION AND CONSTR. SERVICES	20-218-400-XXX	65,245	58,260	0	-58,260	-100.00
87100	TOTAL PRESCHOOL EDUCATION AID	20-218-XXX-XXX	1,578,937	3,747,298	3,822,310	75,012	2.00
88136	SDA Emergent Needs and Capital Maintenance in School Districts	20-492-XXX-XXX	32,099	0	0	0	0.00
88180	Total Other State Projects		32,099	0	0	0	0.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	1,611,036	3,747,298	3,822,310	75,012	2.00
88500	Title I	20-XXX-XXX-XXX	60,523	51,120	65,000	13,880	27.15
88520	Title II	20-XXX-XXX-XXX	24,769	22,394	14,000	-8,394	-37.48
88540	Title III	20-XXX-XXX-XXX	25,816	34,158	10,000	-24,158	-70.72
88560	Title IV	20-XXX-XXX-XXX	10,000	10,000	8,500	-1,500	-15.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	407,428	400,834	316,500	-84,334	-21.04
88700	Other	20-XXX-XXX-XXX	200,000	0	0	0	0.00
88713	ARP ESSER Grant Program	20-487-xxx-xxx	172,435	38,864	0	-38,864	-100.00
88714	ARP ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	104,471	2,591	0	-2,591	-100.00
88715	ARP ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	15,068	16,036	0	-16,036	-100.00
88716	ARP ESSER Subgrant Evidence-Based Comprehensive Beyond the School Day Activities Grant	20-490-xxx-xxx	9,003	0	0	0	0.00

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88717	ARP ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	37,630	16,755	0	-16,755	-100.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	1,067,143	592,752	414,000	-178,752	-30.16
88760	TOTAL SPECIAL REVENUE FUNDS		2,858,237	4,340,050	4,236,310	-103,740	-2.39
89600	Interest on Bonds	40-701-510-834	299,763	222,888	141,125	-81,763	-36.68
89620	Redemption of Principal	40-701-510-910	1,755,000	1,840,000	1,925,000	85,000	4.62
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	2,054,763	2,062,888	2,066,125	3,237	0.16
89980	TOTAL DEBT SERVICE FUNDS		2,054,763	2,062,888	2,066,125	3,237	0.16
90000	TOTAL EXPENDITURES/APPROPRIATIONS		41,683,813	48,924,405	45,123,952	-3,800,453	-7.77

*Explanations only available for advertised lines