

Bridgewater-Raritan Regional School District



Adopted Budget 2019-2020

**Bridgewater-Raritan Regional School District
2019-20 Revenues**

	<u>Final 2016-17 BUDGET</u>	<u>ADOPTED 2017-18 BUDGET</u>	<u>ADOPTED 2018-19 BUDGET</u>	<u>Tentative 2019-20 BUDGET</u>
General Fund:				
<u>Local Sources:</u>				
Local Tax Levy - Bridgewater	129,859,985	134,459,028	140,482,449	143,431,165
Local Tax Levy - Raritan	1.95%	3.54%	4.48%	2.10%
Student Activity/Preschool Fees	225,000	225,000	235,000	345,000
Hazardous Transportation Fees	280,000	275,000	275,000	275,000
Investment/Cap Res Interest	16,000	16,000	16,000	150,000
Facility Rentals	150,000	150,000	180,000	250,000
Miscellaneous	300,000	281,702	285,000	285,000
General Fund Balance	5,950,000	5,750,000	5,750,000	5,500,000
Total Local Share	<u>136,780,985</u>	<u>141,156,730</u>	<u>147,223,449</u>	<u>150,236,165</u>
<u>State Sources:</u>				
Transportation Aid	931,096	931,096	1,656,687	1,656,687
Special Education Aid	5,491,892	5,676,663	5,676,663	6,071,821
Prof Learning Community Aid	82,965	82,965		
Equalization Aid	2,018,667	2,018,667	2,018,666	2,018,666
Host District Support Aid	24	24	-	-
PARCC Readiness Aid	83,490	83,490	-	-
Per Pupil Growth Aid	83,490	83,490	-	-
Security Aid	683,937	683,937	683,937	683,937
SEMI (Spec Ed Medicaid Initiative)	70,268	88,566	90,030	135,158
Total State Aid	<u>9,445,829</u>	<u>9,648,898</u>	<u>10,125,983</u>	<u>10,566,269</u>
Total General Fund	<u>146,226,814</u>	<u>150,805,628</u>	<u>157,349,432</u>	<u>160,802,434</u>

BUDGET EXPENDITURES SUMMARY

	2018-2019 Original Budget	2019-2020 Future Budget	Difference	%
Expenditure Fund 11				
TUITION	\$4,372,541.00	\$5,170,142.00	\$797,601.00	18.24%
ATTENDANCE/SOCIAL WORK	\$90,152.00	\$91,931.00	\$1,779.00	1.97%
HEALTH SVCS	\$1,605,359.00	\$1,638,623.00	\$33,264.00	2.07%
RELATED SVCS	\$3,231,558.00	\$3,010,439.00	-\$221,119.00	-6.84%
EXTRAORDINARY SVCS	\$1,122,217.00	\$1,923,592.00	\$801,375.00	71.41%
SUPPORT SERVICES	\$6,655,255.00	\$7,125,169.00	\$469,914.00	7.06%
IMPROVEMENT OF INSTRUCTION	\$309,110.00	\$322,213.00	\$13,103.00	4.24%
EDUCATIONAL MEDIA SVCS	\$1,843,058.00	\$1,866,522.00	\$23,464.00	1.27%
STAFF DEVELOPMENT	\$123,425.00	\$120,800.00	-\$2,625.00	-2.13%
SUPPORT SVCS - DIST. ADMIN	\$2,495,558.00	\$2,437,164.00	-\$58,394.00	-2.34%
SUPPORT SVCS - SCHOOL ADMIN	\$7,878,529.00	\$7,816,268.00	-\$62,261.00	-0.79%
OPERATIONS & MAINTENANCE	\$12,692,119.00	\$13,091,686.00	\$399,567.00	3.15%
STUDENT TRANSPORTATION SVCS	\$9,590,644.00	\$9,944,677.00	\$354,033.00	3.69%
BUSINESS FUNCTIONS	\$30,902,065.00	\$32,255,159.00	\$1,353,094.00	4.38%
REGULAR ED INSTRUCTION	\$47,720,211.00	\$48,341,940.00	\$621,729.00	1.30%
SPECIAL ED INSTRUCTION	\$15,564,940.00	\$14,589,916.00	-\$975,024.00	-6.26%
BASIC SKILLS/REMEDIATION	\$3,193,775.00	\$3,290,354.00	\$96,579.00	3.02%
ESL/BILINGUAL	\$1,658,625.00	\$1,672,816.00	\$14,191.00	0.86%
COCURRICULAR ACTIVITIES	\$505,406.00	\$507,348.00	\$1,942.00	0.38%
ATHLETIC ACTIVITIES	\$1,656,922.00	\$1,671,712.00	\$14,790.00	0.89%
FUND 11 TOTALS	\$153,211,469.00	\$156,888,471.00	\$3,677,002.00	2.40%
Expenditure Fund 12				
EQUIPMENT - UNDISTRIBUTED	\$350,700.00	\$350,700.00	\$0.00	0.00%
EQUIPMENT - TRANSPORTATION	\$170,000.00	\$265,000.00	\$95,000.00	55.88%
CONSTRUCTION PROJECTS	\$3,471,263.00	\$3,297,263.00	-\$174,000.00	-5.01%
EQUIPMENT	\$145,000.00	\$0.00	-\$145,000.00	-100.00%
CAPITAL RESERVE	\$1,000.00	\$1,000.00	\$0.00	0.00%
FUND 12 TOTALS	\$4,137,963.00	\$3,913,963.00	-\$224,000.00	-5.41%
GENERAL FUND TOTAL	\$157,349,432.00	\$160,802,434.00	\$3,453,002.00	2.19%

All Users		2018 Orders	2019 Original Budg	2019 Adjusted Budg	2020 Future Budg	Column 2 Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-000-100-561-00-35	Tuition - NJ Public Regular Ed	\$78.45	\$28,350.00	\$28,350.00	\$0.00	(\$28,350.00)	-100.00%
11-000-100-562-00-35	Tuition - NJ Public Special Ed	\$598,532.68	\$920,000.00	\$966,941.40	\$1,267,420.00	\$347,420.00	37.76%
	Contingency		\$90,000.00	X 1 =	\$90,000.00		
	See list		\$1,177,420.00	X 1 =	\$1,177,420.00		
11-000-100-563-00-35	Tuition - County Vo/Tech Regul	\$232,997.00	\$265,000.00	\$265,000.00	\$245,225.00	(\$19,775.00)	-7.46%
	See list		\$245,225.00	X 1 =	\$245,225.00		
11-000-100-564-00-35	Tuition - County Vo/Tech Speci	\$34,650.00	\$39,000.00	\$63,500.00	\$41,475.00	\$2,475.00	6.35%
	See list		\$41,475.00	X 1 =	\$41,475.00		
11-000-100-566-00-35	Tuition - NJ Private Special E	\$2,985,077.67	\$2,597,191.00	\$2,849,484.46	\$3,082,597.00	\$485,406.00	18.69%
	Prior Year Tuition Adjustments		\$12,675.00	X 1 =	\$12,675.00		
	Contingency		\$150,000.00	X 1 =	\$150,000.00		
	See list		\$3,969,922.00	X 1 =	\$3,969,922.00		
	less charged to IDEA		(\$1,050,000.00)	X 1 =	(\$1,050,000.00)		
11-000-100-569-00-30	Charter School Tuition	\$11,931.00	\$0.00	\$0.00	\$37,325.00	\$37,325.00	0.00%
	Central Jersey Prep		\$15,000.00	X 1 =	\$15,000.00		
	North Star Academy		\$10,000.00	X 1 =	\$10,000.00		
	Transfer to Charter School		\$12,325.00	X 1 =	\$12,325.00		
11-000-100-569-00-35	Tuition - Other	\$473,432.11	\$523,000.00	\$238,000.00	\$496,100.00	(\$26,900.00)	-5.14%
	See list		\$496,100.00	X 1 =	\$496,100.00		
	TUITION FOR INSTRUCTION	\$4,336,698.91	\$4,372,541.00	\$4,411,275.86	\$5,170,142.00	\$797,601.00	18.24%
11-000-211-104-00-35	Attendance & Social Workers Sa	\$86,782.80	\$88,952.00	\$88,952.00	\$90,731.00	\$1,779.00	2.00%
	Registrar/Attendance Officer		\$90,731.00	X 1 =	\$90,731.00		
11-000-211-580-00-35	Attendance & Social Workers Tr	\$888.33	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
	Travel Expense		\$1,200.00	X 1 =	\$1,200.00		
	ATTENDANCE AND SOCIAL WORK SVC	\$87,671.13	\$90,152.00	\$90,152.00	\$91,931.00	\$1,779.00	1.97%
11-000-213-104-00-00	Nurse Coordinator's Stipend	\$40,291.53	\$46,600.00	\$46,600.00	\$48,602.00	\$2,002.00	4.30%
	Nurse Coordinator Stipend		\$3,375.00	X 1 =	\$3,375.00		
	Nurse sub stipend		\$2,791.00	X 1 =	\$2,791.00		
	Summer work		\$42,436.00	X 1 =	\$42,436.00		
11-000-213-104-00-02	Nurse's Salaries - Adamsville	\$98,876.50	\$97,160.00	\$97,160.00	\$149,275.00	\$52,115.00	53.64%
	Nurse		\$100,075.00	X 1 =	\$100,075.00		
	2nd Nurse		\$49,200.00	X 1 =	\$49,200.00		
11-000-213-104-00-04	Nurse's Salaries - Bradley Gar	\$93,590.00	\$96,398.00	\$96,398.00	\$72,000.00	(\$24,398.00)	-25.31%
	Nurse		\$72,000.00	X 1 =	\$72,000.00		
11-000-213-104-00-06	Nurse's Salaries - Crim	\$52,341.00	\$53,911.00	\$53,911.00	\$57,146.00	\$3,235.00	6.00%
	Nurse		\$57,146.00	X 1 =	\$57,146.00		
11-000-213-104-00-08	Nurse's Salaries - Hamilton	\$90,823.60	\$94,018.00	\$94,018.00	\$95,899.00	\$1,881.00	2.00%
	Nurse		\$95,899.00	X 1 =	\$95,899.00		
11-000-213-104-00-10	Nurse's Salaries - Kennedy	\$91,280.00	\$94,018.00	\$94,018.00	\$95,899.00	\$1,881.00	2.00%
	Nurse		\$95,899.00	X 1 =	\$95,899.00		
11-000-213-104-00-11	Nurse Salaries - Milltown Sch.	\$64,981.00	\$66,930.00	\$66,930.00	\$68,269.00	\$1,339.00	2.00%
	Nurse		\$68,269.00	X 1 =	\$68,269.00		
11-000-213-104-00-12	Nurse's Salaries - Van Holten	\$58,441.00	\$60,194.00	\$60,194.00	\$61,398.00	\$1,204.00	2.00%
	Nurse		\$61,398.00	X 1 =	\$61,398.00		

All Users		2018 Orders	2019 Original Budg	2019 Adjusted Budg	2020 Future Budg	Column 2 Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-000-213-104-00-14	Nurse's Salaries - Eisenhower <i>Nurse</i>	\$73,259.00	\$75,457.00 \$76,967.00	\$75,457.00 X 1 =	\$76,967.00	\$1,510.00	2.00%
11-000-213-104-00-16	Nurse's Salaries - Hillside <i>Nurse</i>	\$100,430.00	\$103,443.00 \$105,512.00	\$103,443.00 X 1 =	\$105,512.00	\$2,069.00	2.00%
11-000-213-104-00-17	Nurse's Salaries - Middle Scho <i>Nurse - 2 FTE</i>	\$136,738.47	\$138,485.00 \$147,492.00	\$138,485.00 X 1 =	\$147,492.00	\$9,007.00	6.50%
11-000-213-104-00-18	Nurse's Salaries - High School <i>Nurse - 3 FTE</i>	\$286,986.60	\$297,582.00 \$303,534.00	\$297,582.00 X 1 =	\$303,534.00	\$5,952.00	2.00%
11-000-213-104-00-34	Nurse Substitutes Salaries <i>Substitute Nurses</i>	\$109,890.28	\$145,000.00 \$115,000.00	\$145,000.00 X 1 =	\$115,000.00	(\$30,000.00)	-20.69%
11-000-213-105-00-04	Health Office Clerk/Typist Sal <i>Health Office Secretary D</i>	\$35,630.00	\$36,699.00 \$37,433.00	\$36,699.00 X 1 =	\$37,433.00	\$734.00	2.00%
11-000-213-105-00-06	Health Office Clerk/Typist Sal <i>Health Office Secretary D</i>	\$35,630.00	\$36,699.00 \$37,433.00	\$36,699.00 X 1 =	\$37,433.00	\$734.00	2.00%
11-000-213-105-00-16	Health Office Clerk/Typist Sal <i>Health Office Secretary D .5</i>	\$15,452.00	\$15,916.00 \$16,394.00	\$15,916.00 X 1 =	\$16,394.00	\$478.00	3.00%
11-000-213-105-00-17	Health Office Clerk/Typist Sal <i>Health Office Secretary D</i>	\$35,630.00	\$36,699.00 \$29,762.00	\$36,699.00 X 1 =	\$29,762.00	(\$6,937.00)	-18.90%
11-000-213-105-00-18	Health Office Clerk/Typist Sal <i>Health Office Secretary D</i>	\$35,630.00	\$36,699.00 \$37,433.00	\$36,699.00 X 1 =	\$37,433.00	\$734.00	2.00%
11-000-213-330-00-00	Purchased Professional Health <i>School Physician allocation CPR/AED certifications Medical waste disposal</i>	\$16,105.66	\$15,250.00 \$20,000.00 \$25.00 \$5,000.00	\$17,175.00 X 1 = X 90 = X 1 =	\$27,250.00 \$20,000.00 \$2,250.00 \$5,000.00	\$12,000.00	78.69%
11-000-213-610-00-00	Health Office Supplies - Distr <i>Fitnessgram renewal AED batteries/pads AED replacement Epi Pens</i>	\$14,580.69	\$30,300.00 \$300.00 \$5,000.00 \$1,800.00 \$8,000.00	\$34,300.00 X 11 = X 1 = X 7 = X 1 =	\$28,900.00 \$3,300.00 \$5,000.00 \$12,600.00 \$8,000.00	(\$1,400.00)	-4.62%
11-000-213-610-00-02	Health Office Supplies - Adams <i>Supplies CPR Manikins</i>	\$1,348.97	\$2,443.00 \$2.50 \$800.00	\$2,583.00 X 518 = X 2 =	\$2,895.00 \$1,295.00 \$1,600.00	\$452.00	18.50%
11-000-213-610-00-04	Health Office Supplies - Bradl <i>Supplies</i>	\$639.47	\$3,165.00 \$2.50	\$3,165.00 X 290 =	\$725.00 \$725.00	(\$2,440.00)	-77.09%
11-000-213-610-00-06	Health Office Supplies - Crim <i>Supplies Cot replacement</i>	\$817.17	\$985.00 \$2.50 \$915.00	\$985.00 X 410 = X 2 =	\$2,855.00 \$1,025.00 \$1,830.00	\$1,870.00	189.85%
11-000-213-610-00-08	Health Office Supplies - Hamil <i>Supplies Cot replacement</i>	\$2,733.71	\$1,255.00 \$2.50 \$915.00	\$1,255.00 X 516 = X 2 =	\$3,120.00 \$1,290.00 \$1,830.00	\$1,865.00	148.61%
11-000-213-610-00-10	Health Office Supplies - Kenne <i>Supplies</i>	\$604.03	\$1,060.00 \$2.50	\$1,060.00 X 436 =	\$1,090.00 \$1,090.00	\$30.00	2.83%
11-000-213-610-00-11	Health Office Supplies-Milltow <i>Supplies</i>	\$1,190.16	\$1,122.00 \$2.50	\$1,222.00 X 426 =	\$1,065.00 \$1,065.00	(\$57.00)	-5.08%

All Users

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>2020</u>	<u>Column 2</u>	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 11 GENERAL CURRENT EXPENSE							
11-000-213-610-00-12	Health Office Supplies - Van H Supplies	\$1,676.17	\$4,175.00	\$1,380.00	\$940.00	(\$3,235.00)	-77.49%
			\$2.50	X 376 =	\$940.00		
11-000-213-610-00-14	Health Office Supplies - Eisen Supplies Thermometers	\$1,828.82	\$1,902.00	\$1,902.00	\$2,400.00	\$498.00	26.18%
			\$2.50	X 760 =	\$1,900.00		
			\$250.00	X 2 =	\$500.00		
11-000-213-610-00-16	Health Office Supplies - Hills Supplies	\$1,350.22	\$1,412.00	\$1,412.00	\$1,470.00	\$58.00	4.11%
			\$2.50	X 588 =	\$1,470.00		
11-000-213-610-00-17	Health Office Supplies - Middl Supplies	\$2,814.67	\$3,332.00	\$3,332.00	\$3,405.00	\$73.00	2.19%
			\$2.50	X 1362 =	\$3,405.00		
11-000-213-610-00-18	Health Office Supplies - High Supplies	\$6,457.65	\$7,050.00	\$7,050.00	\$7,060.00	\$10.00	0.14%
			\$2.50	X 2824 =	\$7,060.00		
	HEALTH SERVICES	\$1,508,048.37	\$1,605,359.00	\$1,608,729.00	\$1,638,623.00	\$33,264.00	2.07%
11-000-216-101-00-35	Teacher's Salaries - Related S Speech Teachers - 21 FTE Summer work	\$1,790,219.18	\$1,927,030.00	\$1,911,830.00	\$1,733,663.00	(\$193,367.00)	-10.03%
			\$1,683,663.00	X 1 =	\$1,683,663.00		
			\$50,000.00	X 1 =	\$50,000.00		
11-000-216-110-00-35	Other Salaries - Related Servi Behavior Therapist - 3.9 FTE Occupational Therapist - 5.8 FTE Physical Therapist - 2 FTE Summer work	\$1,048,516.27	\$1,072,028.00	\$1,039,928.00	\$1,050,976.00	(\$21,052.00)	-1.96%
			\$351,444.00	X 1 =	\$351,444.00		
			\$500,119.00	X 1 =	\$500,119.00		
			\$179,413.00	X 1 =	\$179,413.00		
			\$20,000.00	X 1 =	\$20,000.00		
11-000-216-320-00-35	Purchased Professional Service Consultants	\$130,686.75	\$200,000.00	\$335,270.25	\$200,000.00	\$0.00	0.00%
			\$200,000.00	X 1 =	\$200,000.00		
11-000-216-580-00-35	Travel Expense - Related Servi Travel Expense	\$722.74	\$1,000.00	\$1,073.43	\$1,300.00	\$300.00	30.00%
			\$1,300.00	X 1 =	\$1,300.00		
11-000-216-610-00-35	Classroom Supplies - Related S SP Classroom Supplies FM Systems OT/PT Testing protocols	\$37,077.66	\$31,500.00	\$31,500.00	\$24,500.00	(\$7,000.00)	-22.22%
			\$16,500.00	X 1 =	\$16,500.00		
			\$3,000.00	X 1 =	\$3,000.00		
			\$5,000.00	X 1 =	\$5,000.00		
	OTH SUPP SVCS - RELATED SVCS	\$3,007,222.60	\$3,231,558.00	\$3,319,601.68	\$3,010,439.00	(\$221,119.00)	-6.84%
11-000-217-113-00-35	Classroom Assistant's Salary - Individ Special Ed Assts - 47.9 FTE Substitute Individual Assistant ESY	\$865,043.87	\$764,217.00	\$773,217.00	\$1,408,142.00	\$643,925.00	84.26%
			\$1,336,142.00	X 1 =	\$1,336,142.00		
			\$85.00	X 200 =	\$17,000.00		
			\$55,000.00	X 1 =	\$55,000.00		
11-000-217-320-00-35	Purchased Professional Service Individual Nursing Services 1 to 1 Aide OOD	\$446,112.45	\$357,050.00	\$683,829.32	\$512,000.00	\$154,950.00	43.40%
			\$75,000.00	X 3 =	\$225,000.00		
			\$41,000.00	X 7 =	\$287,000.00		
11-000-217-610-00-35	Classroom Supplies & Materials FM system for BRMS student	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00	0.00%
			\$2,500.00	X 1 =	\$2,500.00		
11-000-217-890-00-35	Misc. Expenditures - Extraordi Membership Fee-Recording for the Blind	\$0.00	\$950.00	\$950.00	\$950.00	\$0.00	0.00%
			\$950.00	X 1 =	\$950.00		
	OTH SUPP SVCS - EXTRAORDINARY	\$1,311,156.32	\$1,122,217.00	\$1,457,996.32	\$1,923,592.00	\$801,375.00	71.41%
11-000-218-104-00-00	Guidance Salaries - District W School Counselor-Primary - 7 FTE SAC - 4 FTE	\$899,016.50	\$892,771.00	\$892,771.00	\$962,711.00	\$69,940.00	7.83%
			\$575,870.00	X 1 =	\$575,870.00		
			\$358,246.00	X 1 =	\$358,246.00		

All Users		2018 Orders	2019 Original Budg	2019 Adjusted Budg	2020 Future Budg	Column 2 Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-000-218-104-00-00	Guidance Salaries - District W <i>Additional work stipend</i>	\$899,016.50	\$892,771.00 \$4,085.00	\$892,771.00 X 7 =	\$962,711.00 \$28,595.00	\$69,940.00	7.83%
11-000-218-104-00-14	Guidance Salaries - Eisenhower <i>Guidance Counselors - 2 FTE Additional work stipend</i>	\$186,446.72	\$184,821.00 \$184,495.00 \$4,085.00	\$184,821.00 X 1 = X 2 =	\$192,665.00 \$184,495.00 \$8,170.00	\$7,844.00	4.24%
11-000-218-104-00-16	Guidance Salaries - Hillside <i>Guidance Counselors 2 FTE Additional work stipend</i>	\$124,022.80	\$120,321.00 \$158,344.00 \$4,085.00	\$120,321.00 X 1 = X 2 =	\$166,514.00 \$158,344.00 \$8,170.00	\$46,193.00	38.39%
11-000-218-104-00-17	Guidance Salaries - Middle Sch <i>Guidance Counselors - 6 FTE Additional work stipend</i>	\$559,010.00	\$551,987.00 \$568,547.00 \$4,085.00	\$551,987.00 X 1 = X 6 =	\$593,057.00 \$568,547.00 \$24,510.00	\$41,070.00	7.44%
11-000-218-104-00-18	Guidance Salaries - High Schoo <i>Guidance Counselors- 11 FTE Additional work stipend</i>	\$1,044,352.62	\$927,786.00 \$895,967.00 \$4,085.00	\$927,786.00 X 1 = X 11 =	\$940,902.00 \$895,967.00 \$44,935.00	\$13,116.00	1.41%
11-000-218-105-00-14	Guidance Secretarial/Clerical <i>Secretary D Summer days</i>	\$30,866.40	\$32,157.00 \$31,577.00 \$1,500.00	\$32,157.00 X 1 = X 1 =	\$33,077.00 \$31,577.00 \$1,500.00	\$920.00	2.86%
11-000-218-105-00-16	Guidance Secretary <i>Secretary D Summer days</i>	\$33,821.92	\$35,352.00 \$34,600.00 \$1,500.00	\$35,352.00 X 1 = X 1 =	\$36,100.00 \$34,600.00 \$1,500.00	\$748.00	2.12%
11-000-218-105-00-17	Guidance Secretarial/Clerical	\$48,307.84	\$61,476.00	\$0.00	\$0.00	(\$61,476.00)	-100.00%
11-000-218-105-00-18	Guidance Secretarial/Clerical <i>Secretary B - 3 FTE Secretary D - .5 FTE</i>	\$195,724.02	\$182,090.00 \$167,667.00 \$17,000.00	\$182,090.00 X 1 = X 1 =	\$184,667.00 \$167,667.00 \$17,000.00	\$2,577.00	1.42%
11-000-218-110-00-17	Guidance Counselor Summer Stip <i>Summer days</i>	\$22,926.06	\$24,000.00 \$24,000.00	\$24,000.00 X 1 =	\$24,000.00 \$24,000.00	\$0.00	0.00%
11-000-218-110-00-18	Guidance Counselor Summer Stip <i>Summer days</i>	\$25,537.36	\$28,000.00 \$28,000.00	\$28,000.00 X 1 =	\$28,000.00 \$28,000.00	\$0.00	0.00%
11-000-218-320-00-18	Purchased Professional Guidanc <i>College Admissions Game</i>	\$0.00	\$1,750.00 \$1,750.00	\$2,160.00 X 1 =	\$1,750.00 \$1,750.00	\$0.00	0.00%
11-000-218-320-00-29	Dist-Wide Testing Purch Svcs <i>MAP CogAT Accuplacer</i>	\$44,827.90	\$58,600.00 \$64,000.00 \$4,600.00 \$2,000.00	\$58,600.00 X 1 = X 1 = X 1 =	\$70,600.00 \$64,000.00 \$4,600.00 \$2,000.00	\$12,000.00	20.48%
11-000-218-340-00-18	Purchased Technical Guidance S <i>Suicide Prevention Training</i>	\$2,894.64	\$3,000.00 \$3,000.00	\$3,000.00 X 1 =	\$3,000.00 \$3,000.00	\$0.00	0.00%
11-000-218-500-00-18	Other Purchased services <i>Rachels Challenge MS/HS</i>	\$3,600.00	\$3,600.00 \$3,800.00	\$3,600.00 X 1 =	\$3,800.00 \$3,800.00	\$200.00	5.56%
11-000-218-580-00-18	Guidance Travel Expense - High <i>Travel Expense Allotment</i>	\$417.32	\$600.00 \$600.00	\$600.00 X 1 =	\$600.00 \$600.00	\$0.00	0.00%
11-000-218-580-00-28	Elem Guidance Travel Expense <i>Travel Expense Allotment</i>	\$258.59	\$250.00 \$350.00	\$250.00 X 1 =	\$350.00 \$350.00	\$100.00	40.00%
11-000-218-610-00-14	Guidance Supplies - Eisenhower <i>Supplies</i>	\$258.43	\$761.00 \$760.00	\$761.00 X 1 =	\$760.00 \$760.00	(\$1.00)	-0.13%

All Users		2018	2019	2019	2020	Column 2	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-000-218-610-00-16	Guidance Supplies - Hillside	\$511.99	\$565.00	\$565.00	\$588.00	\$23.00	4.07%
	<i>Supplies</i>		\$588.00	X 1 =	\$588.00		
11-000-218-610-00-17	Guidance Supplies - Middle Sch	\$0.00	\$1,333.00	\$1,333.00	\$1,363.00	\$30.00	2.25%
	<i>Supplies</i>		\$1,363.00	X 1 =	\$1,363.00		
11-000-218-610-00-18	Guidance Supplies - High Schoo	\$15,873.32	\$26,823.00	\$26,413.00	\$21,024.00	(\$5,799.00)	-21.62%
	<i>Supplies</i>		\$2,824.00	X 1 =	\$2,824.00		
	<i>Exam registration</i>		\$3,200.00	X 1 =	\$3,200.00		
	<i>College fair</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>Naviance</i>		\$13,000.00	X 1 =	\$13,000.00		
11-000-218-610-00-28	Elementary Guidance Supplies	\$0.00	\$3,447.00	\$3,447.00	\$2,995.00	(\$452.00)	-13.11%
	<i>Office Supplies Allotment</i>		\$2,995.00	X 1 =	\$2,995.00		
11-000-218-610-00-29	District-Wide Testing Material	\$3,976.66	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
	<i>Testing material</i>		\$6,000.00	X 1 =	\$6,000.00		
11-000-218-890-00-18	Guidance Misc. Expenditures -	\$1,644.00	\$2,475.00	\$2,475.00	\$2,880.00	\$405.00	16.36%
	<i>Memberships</i>		\$90.00	X 32 =	\$2,880.00		
	OTH SUPP SVCS - REGULAR	\$3,244,295.09	\$3,149,965.00	\$3,088,489.00	\$3,277,403.00	\$127,438.00	4.05%
11-000-219-101-00-35	Teacher's Salaries - Pupil Ser	\$1,110,335.72	\$1,238,444.00	\$1,216,444.00	\$1,398,497.00	\$160,053.00	12.92%
	<i>LDT/C Salary 9 FTE</i>		\$819,919.00	X 1 =	\$819,919.00		
	<i>Social Workers 7 FTE</i>		\$555,578.00	X 1 =	\$555,578.00		
	<i>Summer work - scheduling/case management</i>		\$23,000.00	X 1 =	\$23,000.00		
11-000-219-104-00-35	Supervisory Salaries - Pupil S	\$1,544,848.00	\$1,630,825.00	\$1,630,925.00	\$1,596,776.00	(\$34,049.00)	-2.09%
	<i>Asst Supt for Student Services</i>		\$167,728.00	X 1 =	\$167,728.00		
	<i>Psychologist - 17 FTE</i>		\$1,416,048.00	X 1 =	\$1,416,048.00		
	<i>Summer work</i>		\$13,000.00	X 1 =	\$13,000.00		
11-000-219-105-00-35	Secretarial/Clerical Salaries	\$441,974.10	\$434,301.00	\$434,301.00	\$506,543.00	\$72,242.00	16.63%
	<i>Executive Secretary</i>		\$57,289.00	X 1 =	\$57,289.00		
	<i>Secretary A</i>		\$62,987.00	X 1 =	\$62,987.00		
	<i>Secretary B - 7 FTE</i>		\$386,267.00	X 1 =	\$386,267.00		
11-000-219-111-00-35	Other Professional Stipends -	\$14,668.68	\$25,000.00	\$62,200.00	\$65,000.00	\$40,000.00	160.00%
	<i>Summer evaluations</i>		\$65,000.00	X 1 =	\$65,000.00		
11-000-219-320-00-35	Purchased Professional Service	\$126,486.73	\$70,000.00	\$90,466.96	\$170,000.00	\$100,000.00	142.86%
	<i>Evaluations and Interpreters</i>		\$70,000.00	X 1 =	\$70,000.00		
	<i>DiNovi consultants</i>		\$100,000.00	X 1 =	\$100,000.00		
11-000-219-580-00-35	Travel Expense - Pupil Service	\$6,656.71	\$12,000.00	\$12,752.16	\$12,000.00	\$0.00	0.00%
	<i>Travel Expense</i>		\$12,000.00	X 1 =	\$12,000.00		
11-000-219-592-00-35	Misc Purch Svcs - Pupil Servic	\$25,041.59	\$22,600.00	\$24,212.00	\$26,000.00	\$3,400.00	15.04%
	<i>IEP Direct maintenance</i>		\$26,000.00	X 1 =	\$26,000.00		
11-000-219-610-00-35	Office Supplies & Materials -	\$23,818.29	\$65,000.00	\$63,583.75	\$65,000.00	\$0.00	0.00%
	<i>General Office Supplies</i>		\$50,000.00	X 1 =	\$50,000.00		
	<i>CST Protocols</i>		\$15,000.00	X 1 =	\$15,000.00		
11-000-219-890-00-35	Misc. Expenditures - Pupil Ser	\$5,460.00	\$7,120.00	\$7,120.00	\$7,950.00	\$830.00	11.66%
	<i>Misc. Expenditure Allotment</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>Dues</i>		\$830.00	X 5 =	\$4,150.00		
	<i>NJASA Dues</i>		\$1,800.00	X 1 =	\$1,800.00		
	OTH SUPP SVCS - SPECIAL	\$3,299,289.82	\$3,505,290.00	\$3,542,004.87	\$3,847,766.00	\$342,476.00	9.77%

All Users		2018	2019	2019	2020	Column 2	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-000-221-111-00-32	Summer Stipends - Curr. & Ins	\$223,226.34	\$212,150.00	\$231,750.00	\$216,350.00	\$4,200.00	1.98%
	<i>Summer State Testing Admin</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>Summer WIDA Testing Admin</i>		\$4,200.00	X 1 =	\$4,200.00		
	<i>AI Testing</i>		\$6,000.00	X 1 =	\$6,000.00		
	<i>K-1 registration</i>		\$900.00	X 1 =	\$900.00		
	<i>HS RTI notify/schedule</i>		\$3,000.00	X 1 =	\$3,000.00		
	<i>Based on Program Evaluation needs</i>		\$200,250.00	X 1 =	\$200,250.00		
11-000-221-176-00-32	Salary of Literacy Coach	\$66,496.00	\$68,160.00	\$68,160.00	\$71,563.00	\$3,403.00	4.99%
	<i>Literacy Coach</i>		\$68,063.00	X 1 =	\$68,063.00		
	<i>Summer</i>		\$3,500.00	X 1 =	\$3,500.00		
11-000-221-580-00-32	Travel Expense - Curr. & Inst.	\$7,771.10	\$4,500.00	\$6,212.47	\$10,000.00	\$5,500.00	122.22%
	<i>Travel Expense-Supervisor's Conferences</i>		\$10,000.00	X 1 =	\$10,000.00		
11-000-221-590-00-32	Other Purchased Services - Cur	\$5,027.91	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
	<i>Supervisor Workshop Registration fees</i>		\$10,000.00	X 1 =	\$10,000.00		
11-000-221-610-00-29	Office Supplies - Special Pgms	\$1,282.48	\$2,700.00	\$2,300.00	\$2,700.00	\$0.00	0.00%
	<i>Office Supplies</i>		\$1,600.00	X 1 =	\$1,600.00		
	<i>Printed Forms</i>		\$700.00	X 1 =	\$700.00		
	<i>Subscriptions</i>		\$400.00	X 1 =	\$400.00		
11-000-221-610-00-32	Office Supplies & Materials -	\$5,846.23	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
	<i>Office Supplies</i>		\$6,000.00	X 1 =	\$6,000.00		
11-000-221-890-00-29	Misc. Exp. - Special Programs	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
	<i>Membership Dues - 2 assoc.</i>		\$1,500.00	X 1 =	\$1,500.00		
11-000-221-890-00-32	Misc. Expenditures - Curr. & I	\$0.00	\$4,100.00	\$4,100.00	\$4,100.00	\$0.00	0.00%
	<i>Professional Subscriptions</i>		\$1,000.00	X 1 =	\$1,000.00		
	<i>Staff State Membership Dues</i>		\$3,100.00	X 1 =	\$3,100.00		
	IMPROVEMENT OF INSTRUCTION	\$309,650.06	\$309,110.00	\$330,022.47	\$322,213.00	\$13,103.00	4.24%
11-000-222-104-00-00	Technology Personnel Salaries	\$654,913.60	\$668,121.00	\$729,597.00	\$744,351.00	\$76,230.00	11.41%
	<i>LAN WAN Manager</i>		\$80,909.00	X 1 =	\$80,909.00		
	<i>Systems Administrator</i>		\$72,420.00	X 1 =	\$72,420.00		
	<i>Technicians 5 FTE</i>		\$325,534.00	X 1 =	\$325,534.00		
	<i>Summer help</i>		\$9,500.00	X 1 =	\$9,500.00		
	<i>District Information Manager</i>		\$71,750.00	X 1 =	\$71,750.00		
	<i>Mgr of Information Technology</i>		\$120,238.00	X 1 =	\$120,238.00		
	<i>District Information Specialist</i>		\$64,000.00	X 1 =	\$64,000.00		
11-000-222-104-00-02	Librarian's Salaries - Adamsvi	\$110,595.00	\$117,579.00	\$117,579.00	\$99,150.00	(\$18,429.00)	-15.67%
	<i>Librarian 1.2 FTE</i>		\$99,150.00	X 1 =	\$99,150.00		
11-000-222-104-00-04	Librarian's Salaries - Bradley	\$68,548.00	\$85,268.00	\$85,268.00	\$72,000.00	(\$13,268.00)	-15.56%
	<i>Librarian</i>		\$72,000.00	X 1 =	\$72,000.00		
11-000-222-104-00-06	Librarian's Salaries - Crim	\$74,696.00	\$76,937.00	\$76,937.00	\$78,476.00	\$1,539.00	2.00%
	<i>Librarian .8 FTE</i>		\$78,476.00	X 1 =	\$78,476.00		
11-000-222-104-00-08	Librarian's Salaries - Hamilto	\$72,332.00	\$74,502.00	\$74,502.00	\$75,992.00	\$1,490.00	2.00%
	<i>Librarian</i>		\$75,992.00	X 1 =	\$75,992.00		
11-000-222-104-00-10	Librarian's Salaries - Kennedy	\$67,757.00	\$69,790.00	\$69,790.00	\$71,186.00	\$1,396.00	2.00%
	<i>Librarian</i>		\$71,186.00	X 1 =	\$71,186.00		

Current budget year Started 7/1/2018

Current budget year column includes adjustments thru 1/31/2019

05/02/19 14:38

Starting account 11-###-###-###-##-##

Ending account 12-###-###-###-##-##

All Users

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>2020</u>	<u>Column 2</u>	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 11 GENERAL CURRENT EXPENSE							
11-000-222-104-00-11	Librarian Salaries - Milltown <i>Librarian</i>	\$100,430.00	\$103,443.00 <i>\$109,782.00</i>	\$103,443.00 <i>X 1 =</i>	<u>\$109,782.00</u> <i>\$109,782.00</i>	\$6,339.00	6.13%
11-000-222-104-00-12	Librarian's Salaries - Van Hol <i>Librarian</i>	\$95,855.00	\$98,731.00 <i>\$65,000.00</i>	\$98,731.00 <i>X 1 =</i>	<u>\$65,000.00</u> <i>\$65,000.00</i>	(\$33,731.00)	-34.16%
11-000-222-104-00-14	Librarian's Salaries - Eisenho <i>Librarian</i>	\$100,995.00	\$104,025.00 <i>\$106,546.00</i>	\$104,025.00 <i>X 1 =</i>	<u>\$106,546.00</u> <i>\$106,546.00</i>	\$2,521.00	2.42%
11-000-222-104-00-16	Librarian's Salaries - Hillside <i>Librarian</i>	\$80,809.00	\$83,233.00 <i>\$84,898.00</i>	\$83,233.00 <i>X 1 =</i>	<u>\$84,898.00</u> <i>\$84,898.00</i>	\$1,665.00	2.00%
11-000-222-104-00-17	Librarian's Salaries - Middle <i>Librarian</i>	\$64,981.00	\$76,930.00 <i>\$68,938.00</i>	\$76,930.00 <i>X 1 =</i>	<u>\$68,938.00</u> <i>\$68,938.00</i>	(\$7,992.00)	-10.39%
11-000-222-104-00-18	Librarian's Salaries - High Sc	\$103,480.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-222-104-00-34	Librarian Salaries-Substitutes <i>Substitutes</i>	\$20,494.14	\$16,000.00 <i>\$22,000.00</i>	\$16,000.00 <i>X 1 =</i>	<u>\$22,000.00</u> <i>\$22,000.00</i>	\$6,000.00	37.50%
11-000-222-105-00-14	Secretarial/Clerical Salaries <i>Secretary D</i>	\$35,630.00	\$36,521.00 <i>\$37,800.00</i>	\$36,521.00 <i>X 1 =</i>	<u>\$37,800.00</u> <i>\$37,800.00</i>	\$1,279.00	3.50%
11-000-222-105-00-18	Secretarial/Clerical Salaries <i>Secretary D -.5 FTE</i>	\$0.00	\$16,500.00 <i>\$14,881.00</i>	\$16,500.00 <i>X 1 =</i>	<u>\$14,881.00</u> <i>\$14,881.00</i>	(\$1,619.00)	-9.81%
11-000-222-340-00-00	Purch Tech Media Svcs-Dist-Wid <i>World Book</i> <i>Destiny Renewal</i> <i>Tumblebooks</i> <i>Capstone Database</i>	\$20,766.35	\$23,500.00 <i>\$3,500.00</i> <i>\$8,000.00</i> <i>\$3,000.00</i> <i>\$9,000.00</i>	\$23,500.00 <i>X 1 =</i> <i>X 1 =</i> <i>X 1 =</i> <i>X 1 =</i>	<u>\$23,500.00</u> <i>\$3,500.00</i> <i>\$8,000.00</i> <i>\$3,000.00</i> <i>\$9,000.00</i>	\$0.00	0.00%
11-000-222-580-00-00	Technology/Library Travel Expe <i>Travel Expense-Tech Support</i>	\$3,520.45	\$5,000.00 <i>\$5,000.00</i>	\$5,000.00 <i>X 1 =</i>	<u>\$5,000.00</u> <i>\$5,000.00</i>	\$0.00	0.00%
11-000-222-610-00-02	Library Supplies & Materials - <i>Supplies</i>	\$10,383.26	\$12,826.00 <i>\$22.00</i>	\$12,826.00 <i>X 517 =</i>	<u>\$11,374.00</u> <i>\$11,374.00</i>	(\$1,452.00)	-11.32%
11-000-222-610-00-04	Library Supplies & Materials - <i>Supplies</i>	\$2,930.50	\$5,852.00 <i>\$22.00</i>	\$5,852.00 <i>X 289 =</i>	<u>\$6,358.00</u> <i>\$6,358.00</i>	\$506.00	8.65%
11-000-222-610-00-06	Library Supplies & Materials - <i>Supplies</i>	\$7,241.72	\$8,668.00 <i>\$22.00</i>	\$8,668.00 <i>X 409 =</i>	<u>\$8,998.00</u> <i>\$8,998.00</i>	\$330.00	3.81%
11-000-222-610-00-08	Library Supplies & Materials - <i>Supplies</i>	\$10,198.07	\$11,044.00 <i>\$22.00</i>	\$11,044.00 <i>X 516 =</i>	<u>\$11,352.00</u> <i>\$11,352.00</i>	\$308.00	2.79%
11-000-222-610-00-10	Library Supplies & Materials - <i>Supplies</i>	\$6,597.51	\$9,350.00 <i>\$22.00</i>	\$9,350.00 <i>X 436 =</i>	<u>\$9,592.00</u> <i>\$9,592.00</i>	\$242.00	2.59%
11-000-222-610-00-11	Library Supplies-Milltown Sch. <i>Supplies</i>	\$7,340.21	\$9,878.00 <i>\$22.00</i>	\$9,878.00 <i>X 426 =</i>	<u>\$9,372.00</u> <i>\$9,372.00</i>	(\$506.00)	-5.12%
11-000-222-610-00-12	Library Supplies & Materials - <i>Supplies</i>	\$8,390.08	\$8,756.00 <i>\$22.00</i>	\$8,756.00 <i>X 375 =</i>	<u>\$8,250.00</u> <i>\$8,250.00</i>	(\$506.00)	-5.78%
11-000-222-610-00-14	Library Supplies & Materials - <i>Supplies</i>	\$13,122.91	\$16,742.00 <i>\$22.00</i>	\$16,742.00 <i>X 759 =</i>	<u>\$16,698.00</u> <i>\$16,698.00</i>	(\$44.00)	-0.26%
11-000-222-610-00-16	Library Supplies & Materials - <i>Supplies</i>	\$12,824.88	\$12,430.00 <i>\$22.00</i>	\$12,430.00 <i>X 588 =</i>	<u>\$12,936.00</u> <i>\$12,936.00</i>	\$506.00	4.07%

All Users

		2018	2019	2019	2020	Column 2	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-000-222-610-00-17	Library Supplies & Materials - <i>Supplies</i>	\$30,690.97	\$29,326.00	\$29,326.00	\$29,964.00	\$638.00	2.18%
11-000-222-610-00-18	Library Supplies & Materials - <i>Supplies</i>	\$57,433.23	\$62,106.00	\$62,106.00	\$62,128.00	\$22.00	0.04%
			\$22.00	X 2824 =	\$62,128.00		
	EDUCATION MEDIA SERVICES	\$1,842,955.88	\$1,843,058.00	\$1,904,534.00	\$1,866,522.00	\$23,464.00	1.27%
11-000-223-110-00-32	In-Service Salaries - Staff De <i>PD days</i>	\$39,285.26	\$55,700.00	\$55,700.00	\$55,000.00	(\$700.00)	-1.26%
			\$55,000.00	X 1 =	\$55,000.00		
11-000-223-320-00-32	Purchased Prof. Services - Sta <i>Staff development</i>	\$18,754.00	\$30,500.00	\$30,500.00	\$30,500.00	\$0.00	0.00%
			\$30,500.00	X 1 =	\$30,500.00		
11-000-223-580-00-32	Travel Expense - Staff Develop <i>Travel Expenses</i>	\$1,278.60	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
			\$1,500.00	X 1 =	\$1,500.00		
11-000-223-590-00-32	Staff Devel. Outside Workshop <i>AP Workshops</i>	\$16,697.00	\$6,800.00	\$6,800.00	\$9,000.00	\$2,200.00	32.35%
			\$3,000.00	X 3 =	\$9,000.00		
11-000-223-590-00-34	Staff Devel. Outside Workshop <i>Teacher Workshops/Seminars</i>	\$5,914.68	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
			\$9,000.00	X 1 =	\$9,000.00		
11-000-223-590-00-35	Staff Devel. Outside Workshop <i>Special Education Professional Dev.</i>	\$5,821.00	\$8,000.00	\$8,000.00	\$6,000.00	(\$2,000.00)	-25.00%
			\$6,000.00	X 1 =	\$6,000.00		
11-000-223-610-00-32	Supplies & Materials - Staff D <i>Prof Development Supplies</i>	\$4,986.22	\$7,800.00	\$7,800.00	\$7,800.00	\$0.00	0.00%
			\$7,800.00	X 1 =	\$7,800.00		
11-000-223-890-00-32	Misc. Expense - Staff Developm <i>Miscellaneous Expenses</i>	\$164.00	\$4,125.00	\$4,125.00	\$2,000.00	(\$2,125.00)	-51.52%
			\$2,000.00	X 1 =	\$2,000.00		
	INSTRUCTIONAL STAFF TRAINING	\$92,900.76	\$123,425.00	\$123,425.00	\$120,800.00	(\$2,625.00)	-2.13%
11-000-230-104-00-32	Administrative Salaries	\$533,387.87	\$565,582.00	\$605,582.00	\$573,394.00	\$7,812.00	1.38%
	<i>Assistant Superintendent - C&I</i>		\$178,257.00	X 1 =	\$178,257.00		
	<i>Assistant Superintendent - Pers</i>		\$169,065.00	X 1 =	\$169,065.00		
	<i>Superintendent</i>		\$196,584.00	X 1 =	\$196,584.00		
	<i>Merit pay</i>		\$29,488.00	X 1 =	\$29,488.00		
11-000-230-105-00-32	Secretarial/Clerical Salaries	\$215,916.96	\$221,316.00	\$221,316.00	\$226,614.00	\$5,298.00	2.39%
	<i>Executive Secretary - 2 FTE</i>		\$166,461.00	X 1 =	\$166,461.00		
	<i>Secretary B</i>		\$60,153.00	X 1 =	\$60,153.00		
11-000-230-331-00-30	Purchased Professional Legal S <i>Legal Services</i>	\$255,428.32	\$400,000.00	\$560,716.57	\$396,304.00	(\$3,696.00)	-0.92%
			\$396,304.00	X 1 =	\$396,304.00		
11-000-230-332-00-30	Audit Fees <i>Annual Auditing Services</i>	\$42,300.00	\$43,500.00	\$46,464.00	\$48,500.00	\$5,000.00	11.49%
			\$48,500.00	X 1 =	\$48,500.00		
11-000-230-334-00-30	Architectural/Engineering Ser <i>Architectural/Engineering services</i>	\$24,790.00	\$50,000.00	\$55,400.00	\$50,000.00	\$0.00	0.00%
			\$50,000.00	X 1 =	\$50,000.00		
11-000-230-339-00-30	Purchased Professional Service <i>Leasing Advisor</i> <i>Strauss Esmay</i> <i>E-rate Consultant</i>	\$23,833.51	\$12,585.00	\$12,585.00	\$19,000.00	\$6,415.00	50.97%
			\$2,000.00	X 1 =	\$2,000.00		
			\$5,000.00	X 1 =	\$5,000.00		
			\$12,000.00	X 1 =	\$12,000.00		
11-000-230-530-00-00	Postage and Communications - D <i>Postage-District Wide</i> <i>Post Office Box Rental</i> <i>Telephone Service and Repairs</i>	\$240,569.36	\$355,600.00	\$281,698.15	\$366,600.00	\$11,000.00	3.09%
			\$35,000.00	X 1 =	\$35,000.00		
			\$1,800.00	X 3 =	\$5,400.00		
			\$34,000.00	X 1 =	\$34,000.00		

All Users		2018 Orders	2019 Original Budg	2019 Adjusted Budg	2020 Future Budg	Column 2 Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-000-230-530-00-00	Postage and Communications - D	\$240,569.36	\$355,600.00	\$281,698.15	\$366,600.00	\$11,000.00	3.09%
	Admin Cell phones		\$6,000.00	X 1 =	\$6,000.00		
	EE Communication devices		\$15,000.00	X 1 =	\$15,000.00		
	Fax server		\$12,000.00	X 1 =	\$12,000.00		
	Sunesys		\$21,600.00	X 12 =	\$259,200.00		
11-000-230-530-00-02	Telephone Expense - Adamsville	\$5,374.61	\$5,150.00	\$5,150.00	\$5,800.00	\$650.00	12.62%
	Telephone Expense		\$5,800.00	X 1 =	\$5,800.00		
11-000-230-530-00-04	Telephone Expense - Bradley Ga	\$5,748.16	\$5,500.00	\$5,500.00	\$5,800.00	\$300.00	5.45%
	Telephone Expense		\$5,800.00	X 1 =	\$5,800.00		
11-000-230-530-00-06	Telephone Expense - Crim	\$5,059.39	\$5,200.00	\$5,200.00	\$5,500.00	\$300.00	5.77%
	Telephone Expense		\$5,500.00	X 1 =	\$5,500.00		
11-000-230-530-00-08	Telephone Expense - Hamilton	\$4,977.64	\$4,800.00	\$4,800.00	\$5,200.00	\$400.00	8.33%
	Telephone Expense		\$5,200.00	X 1 =	\$5,200.00		
11-000-230-530-00-10	Telephone Expense - Kennedy	\$5,570.58	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
	Telephone Expense		\$6,000.00	X 1 =	\$6,000.00		
11-000-230-530-00-11	Telephone Exp-Milltown School	\$10,259.40	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00	0.00%
	Telephone Expense		\$10,500.00	X 1 =	\$10,500.00		
11-000-230-530-00-12	Telephone Expense - Van Holten	\$5,194.13	\$5,200.00	\$5,200.00	\$5,500.00	\$300.00	5.77%
	Telephone Expense		\$5,500.00	X 1 =	\$5,500.00		
11-000-230-530-00-14	Telephone Expense - Eisenhower	\$6,798.49	\$7,200.00	\$7,200.00	\$7,200.00	\$0.00	0.00%
	Telephone Expense		\$7,200.00	X 1 =	\$7,200.00		
11-000-230-530-00-16	Telephone Expense - Hillside	\$7,786.63	\$7,800.00	\$7,800.00	\$8,000.00	\$200.00	2.56%
	Telephone Expense		\$8,000.00	X 1 =	\$8,000.00		
11-000-230-530-00-17	Telephone Expense - Middle Sch	\$10,853.41	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
	Telephone Expense		\$12,000.00	X 1 =	\$12,000.00		
11-000-230-530-00-18	Telephone Expense - High Schoo	\$11,176.53	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	0.00%
	Telephone Expense		\$18,000.00	X 1 =	\$18,000.00		
11-000-230-530-00-20	Telephone Expense - Wade. Adm.	\$10,810.69	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
	Telephone Expense		\$14,000.00	X 1 =	\$14,000.00		
11-000-230-530-00-24	Telephone Expense - Basilone F	\$2,825.09	\$3,250.00	\$3,250.00	\$3,250.00	\$0.00	0.00%
	Telephone Expense		\$3,250.00	X 1 =	\$3,250.00		
11-000-230-530-00-36	Telephone Expense - Transporta	\$2,476.75	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	0.00%
	Telephone Expense		\$2,600.00	X 1 =	\$2,600.00		
11-000-230-530-00-37	Telephone Expense - Buildings	\$2,545.67	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
	Telephone Expense		\$3,000.00	X 1 =	\$3,000.00		
11-000-230-580-00-32	Travel Expense - Asst. Superin	\$1,329.46	\$8,000.00	\$8,104.07	\$8,000.00	\$0.00	0.00%
	Travel Expense - In-District		\$8,000.00	X 1 =	\$8,000.00		
11-000-230-590-00-00	Liability Insurance - District	\$445,219.04	\$491,000.00	\$491,000.00	\$499,452.00	\$8,452.00	1.72%
	Multi-Peril/XS Liability Insurance		\$105,000.00	X 1 =	\$105,000.00		
	Errors and Omissions		\$225,000.00	X 1 =	\$225,000.00		
	Fidelity Bonds		\$7,000.00	X 1 =	\$7,000.00		
	Athletic Insurance		\$90,000.00	X 1 =	\$90,000.00		
	Auto Liability		\$72,452.00	X 1 =	\$72,452.00		
11-000-230-820-00-30	JUDGEMENTS AGAINST SCHOOL	\$25,000.00	\$96,075.00	\$96,075.00	\$0.00	(\$96,075.00)	-100.00%

All Users		2018	2019	2019	2020	Column 2	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-000-230-890-00-32	Misc. Expenditures - Asst. Sup	\$2,134.00	\$5,000.00	\$5,000.00	\$6,000.00	\$1,000.00	20.00%
	<i>Misc. Memberships and Registrations</i>		\$6,000.00	X 1 =	\$6,000.00		
11-000-231-339-00-30	Other Purch Professional Svcs	\$811.50	\$85,000.00	\$83,900.00	\$75,000.00	(\$10,000.00)	-11.76%
	<i>Arbitration Service</i>		\$25,000.00	X 1 =	\$25,000.00		
	<i>Negotiator fees</i>		\$50,000.00	X 1 =	\$50,000.00		
11-000-231-580-00-30	Travel Expense - Board of Educ	\$2,238.66	\$2,500.00	\$3,315.00	\$2,500.00	\$0.00	0.00%
	<i>Training</i>		\$2,500.00	X 1 =	\$2,500.00		
11-000-231-585-00-30	BOE Other Purchased Services	\$1,400.00	\$1,400.00	\$1,685.00	\$1,800.00	\$400.00	28.57%
	<i>NJSBA Workshop Registrations</i>		\$1,800.00	X 1 =	\$1,800.00		
11-000-231-590-00-30	Bid and Election Services	\$2,693.93	\$3,000.00	\$3,299.54	\$6,250.00	\$3,250.00	108.33%
	<i>Bid Advertisements Allotment</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>Police at Elections</i>		\$4,250.00	X 1 =	\$4,250.00		
11-000-231-630-00-30	BOE In-House Meeting Supp	\$573.90	\$550.00	\$550.00	\$650.00	\$100.00	18.18%
	<i>Supplies and Materials for Board Members</i>		\$650.00	X 1 =	\$650.00		
11-000-231-890-00-30	Miscellaneous Expenditures - B	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
	<i>Expenses for Board of Education</i>		\$250.00	X 1 =	\$250.00		
11-000-231-895-00-30	BOE Membership Dues & Fees	\$26,662.70	\$27,000.00	\$27,000.00	\$27,500.00	\$500.00	1.85%
	<i>NJSBA Membership Dues</i>		\$27,500.00	X 1 =	\$27,500.00		
11-000-232-580-00-31	Travel Expense - Superintenden	\$1,111.08	\$3,500.00	\$3,769.23	\$3,500.00	\$0.00	0.00%
	<i>Travel Expense</i>		\$3,500.00	X 1 =	\$3,500.00		
11-000-232-610-00-31	Supplies & Materials - Superin	\$6,710.85	\$7,500.00	\$7,764.00	\$7,500.00	\$0.00	0.00%
	<i>Office Supplies</i>		\$7,500.00	X 1 =	\$7,500.00		
11-000-232-890-00-31	Misc. Expenditures - Superinte	\$3,296.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
	<i>Professional memberships</i>		\$6,000.00	X 1 =	\$6,000.00		
	SUPPORT SVCS - DISTRICT ADMIN	\$1,952,864.31	\$2,495,558.00	\$2,631,673.56	\$2,437,164.00	(\$58,394.00)	-2.34%
11-000-240-103-00-02	Principal's Salaries - Adamsvi	\$149,099.04	\$152,789.00	\$152,789.00	\$155,845.00	\$3,056.00	2.00%
	<i>Principal</i>		\$155,845.00	X 1 =	\$155,845.00		
11-000-240-103-00-04	Principal's Salaries - Bradley	\$155,783.04	\$159,473.00	\$159,473.00	\$162,662.00	\$3,189.00	2.00%
	<i>Principal</i>		\$162,662.00	X 1 =	\$162,662.00		
11-000-240-103-00-06	Principal's Salaries - Crim	\$168,216.96	\$172,181.00	\$172,181.00	\$195,263.00	\$23,082.00	13.41%
	<i>Principal</i>		\$135,000.00	X 1 =	\$135,000.00		
	<i>Vacation pay</i>		\$60,263.00	X 1 =	\$60,263.00		
11-000-240-103-00-08	Principal's Salaries - Hamilto	\$144,855.12	\$148,545.00	\$148,545.00	\$151,516.00	\$2,971.00	2.00%
	<i>Principal</i>		\$151,516.00	X 1 =	\$151,516.00		
11-000-240-103-00-10	Principal's Salaries - Kennedy	\$169,377.12	\$173,067.00	\$173,067.00	\$176,528.00	\$3,461.00	2.00%
	<i>Principal</i>		\$176,528.00	X 1 =	\$176,528.00		
11-000-240-103-00-11	Principal Salary-Milltown Sch.	\$160,197.12	\$163,887.00	\$163,887.00	\$167,165.00	\$3,278.00	2.00%
	<i>Principal</i>		\$167,165.00	X 1 =	\$167,165.00		
11-000-240-103-00-12	Principal's Salaries - Van Hol	\$160,375.92	\$164,066.00	\$164,066.00	\$167,347.00	\$3,281.00	2.00%
	<i>Principal</i>		\$167,347.00	X 1 =	\$167,347.00		
11-000-240-103-00-14	Principal's Salaries - Eisenho	\$321,377.04	\$329,305.00	\$329,305.00	\$335,891.00	\$6,586.00	2.00%
	<i>Principal</i>		\$184,969.00	X 1 =	\$184,969.00		
	<i>Assistant Principal</i>		\$150,922.00	X 1 =	\$150,922.00		

All Users

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>2020</u>	<u>Column 2</u>	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 11 GENERAL CURRENT EXPENSE							
11-000-240-103-00-16	Principal's Salaries - Hillside	\$263,413.62	\$267,854.00	\$267,854.00	<u>\$278,611.00</u>	\$10,757.00	4.02%
	Principal		\$160,839.00	X 1 =	\$160,839.00		
	Assistant Principal		\$112,372.00	X 1 =	\$112,372.00		
	10 summer days		\$540.00	X 10 =	\$5,400.00		
11-000-240-103-00-17	Principal's Salaries - Middle	\$487,220.16	\$501,027.00	\$651,027.00	<u>\$531,472.00</u>	\$30,445.00	6.08%
	Principal		\$145,000.00	X 1 =	\$145,000.00		
	Assistant Principal 2 FTE		\$324,030.00	X 1 =	\$324,030.00		
	Vacation pay		\$62,442.00	X 1 =	\$62,442.00		
11-000-240-103-00-18	Principal's Salaries - High Sc	\$806,172.12	\$909,674.00	\$909,674.00	<u>\$747,153.00</u>	(\$162,521.00)	-17.87%
	Principal		\$155,550.00	X 1 =	\$155,550.00		
	Assistant Principal 4 FTE		\$591,603.00	X 1 =	\$591,603.00		
11-000-240-104-00-00	Supervisors Salaries	\$1,365,279.22	\$1,476,697.00	\$1,476,697.00	<u>\$1,482,357.00</u>	\$5,660.00	0.38%
	Director of C&I		\$158,363.00	X 1 =	\$158,363.00		
	Supervisor K-4		\$121,370.00	X 1 =	\$121,370.00		
	Supervisor of Performing Arts		\$99,387.00	X 1 =	\$99,387.00		
	Supervisor K-4		\$110,769.00	X 1 =	\$110,769.00		
	Supervisor of Social Studies 6-12		\$126,839.00	X 1 =	\$126,839.00		
	Supervisor of Special Programs		\$155,162.00	X 1 =	\$155,162.00		
	Supervisor of Science		\$129,846.00	X 1 =	\$129,846.00		
	Supervisor of Health/PE/Nursing		\$100,980.00	X 1 =	\$100,980.00		
	Supervisor of Special Education - 2 FTE		\$192,178.00	X 1 =	\$192,178.00		
	Supervisor of Instructional Technology		\$97,734.00	X 1 =	\$97,734.00		
	Supervisor of SCI/SS K-5		\$95,058.00	X 1 =	\$95,058.00		
	Supervisor of World Language		\$94,671.00	X 1 =	\$94,671.00		
11-000-240-104-00-17	Supervisors Salaries - MS	\$214,662.54	\$210,116.00	\$210,116.00	<u>\$214,319.00</u>	\$4,203.00	2.00%
	Supervisor ELA 5-8		\$98,653.00	X 1 =	\$98,653.00		
	Supervisor of Math 5-8		\$115,666.00	X 1 =	\$115,666.00		
11-000-240-104-00-18	Supervisory Salaries - High Sc	\$655,443.47	\$649,570.00	\$649,570.00	<u>\$684,052.00</u>	\$34,482.00	5.31%
	Guidance Supervisor		\$128,520.00	X 1 =	\$128,520.00		
	Director of Athletics		\$156,440.00	X 1 =	\$156,440.00		
	Supervisor ELA 9-12		\$104,181.00	X 1 =	\$104,181.00		
	Supervisor Math 9-12		\$110,811.00	X 1 =	\$110,811.00		
	Supervisor of Business, Tech, CTE		\$156,440.00	X 1 =	\$156,440.00		
	Health/PE Admin Assist		\$6,060.00	X 1 =	\$6,060.00		
	10 month summer days		\$540.00	X 40 =	\$21,600.00		
11-000-240-105-00-02	Secretarial/Clerical Salaries	\$91,414.96	\$94,158.00	\$94,158.00	<u>\$93,952.00</u>	(\$206.00)	-0.22%
	Secretary A		\$62,375.00	X 1 =	\$62,375.00		
	Secretary D		\$31,577.00	X 1 =	\$31,577.00		
11-000-240-105-00-04	Secretarial/Clerical Salaries	\$94,341.15	\$97,851.00	\$97,851.00	<u>\$93,347.00</u>	(\$4,504.00)	-4.60%
	Secretary A		\$62,375.00	X 1 =	\$62,375.00		
	Secretary D		\$30,972.00	X 1 =	\$30,972.00		
11-000-240-105-00-06	Secretarial/Clerical Salaries	\$85,629.04	\$88,199.00	\$88,199.00	<u>\$89,224.00</u>	\$1,025.00	1.16%
	Secretary A		\$54,019.00	X 1 =	\$54,019.00		
	Secretary D		\$35,205.00	X 1 =	\$35,205.00		
11-000-240-105-00-08	Secretarial/Clerical Salaries	\$87,994.96	\$90,635.00	\$90,635.00	<u>\$92,448.00</u>	\$1,813.00	2.00%
	Secretary A		\$62,375.00	X 1 =	\$62,375.00		
	Secretary D		\$30,073.00	X 1 =	\$30,073.00		

All Users		2018	2019	2019	2020	Column 2	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 11 GENERAL CURRENT EXPENSE							
11-000-240-105-00-10	Secretarial/Clerical Salaries	\$87,994.96	\$90,635.00	\$90,635.00	\$92,448.00	\$1,813.00	2.00%
	<i>Secretary A</i>		\$62,375.00	X 1 =	\$62,375.00		
	<i>Secretary D</i>		\$30,073.00	X 1 =	\$30,073.00		
11-000-240-105-00-11	Sec/Cler Salary-Milltown Sch.	\$95,000.96	\$97,851.00	\$97,851.00	\$99,807.00	\$1,956.00	2.00%
	<i>Secretary A</i>		\$62,375.00	X 1 =	\$62,375.00		
	<i>Secretary D</i>		\$37,432.00	X 1 =	\$37,432.00		
11-000-240-105-00-12	Secretarial/Clerical Salaries	\$95,000.96	\$97,851.00	\$97,851.00	\$99,807.00	\$1,956.00	2.00%
	<i>Secretary A</i>		\$62,375.00	X 1 =	\$62,375.00		
	<i>Secretary D</i>		\$37,432.00	X 1 =	\$37,432.00		
11-000-240-105-00-14	Secretarial/Clerical Salaries	\$111,270.96	\$114,609.00	\$114,609.00	\$117,436.00	\$2,827.00	2.47%
	<i>Secretary A</i>		\$62,375.00	X 1 =	\$62,375.00		
	<i>Secretary B</i>		\$55,061.00	X 1 =	\$55,061.00		
11-000-240-105-00-16	Secretarial/Clerical Salaries	\$111,807.12	\$113,675.00	\$113,675.00	\$118,399.00	\$4,724.00	4.16%
	<i>Secretary A</i>		\$62,375.00	X 1 =	\$62,375.00		
	<i>Secretary B</i>		\$56,024.00	X 1 =	\$56,024.00		
11-000-240-105-00-17	Secretarial/Clerical Salaries	\$316,298.88	\$325,505.00	\$325,505.00	\$274,797.00	(\$50,708.00)	-15.58%
	<i>Secretary A</i>		\$62,375.00	X 1 =	\$62,375.00		
	<i>Secretary B - 3.6 FTE</i>		\$212,422.00	X 1 =	\$212,422.00		
11-000-240-105-00-18	Secretarial/Clerical Salaries	\$348,261.76	\$348,977.00	\$348,977.00	\$414,704.00	\$65,727.00	18.83%
	<i>Secretary A - 1 FTE</i>		\$50,600.00	X 1 =	\$50,600.00		
	<i>Secretary B - 5 FTE</i>		\$266,239.00	X 1 =	\$266,239.00		
	<i>Secretary D - 2 FTE</i>		\$30,367.00	X 2 =	\$60,734.00		
	<i>Attendance Office Specialist</i>		\$37,131.00	X 1 =	\$37,131.00		
11-000-240-105-00-32	Secretary/Clerical Salaries	\$455,516.08	\$517,049.00	\$517,049.00	\$451,914.00	(\$65,135.00)	-12.60%
	<i>Secretary B - 8.4 FTE</i>		\$451,914.00	X 1 =	\$451,914.00		
11-000-240-105-00-34	Secty/Clerical Substitutes	\$11,663.48	\$23,000.00	\$23,000.00	\$23,000.00	\$0.00	0.00%
	<i>School Office Secretarial Substitutes</i>		\$23,000.00	X 1 =	\$23,000.00		
11-000-240-113-00-18	Building Teacher Assistant Sal	\$27,171.80	\$27,095.00	\$27,095.00	\$28,217.00	\$1,122.00	4.14%
	<i>Main Office reception - .5 FTEx2</i>		\$28,217.00	X 1 =	\$28,217.00		
11-000-240-340-00-00	Purchased Tech. Serv. - Bldg.	\$7,103.00	\$5,400.00	\$7,571.00	\$8,000.00	\$2,600.00	48.15%
	<i>Substance abuse testing - Students</i>		\$8,000.00	X 1 =	\$8,000.00		
11-000-240-500-00-00	Software Service Contract (Dis	\$46,136.80	\$61,050.00	\$57,050.00	\$61,050.00	\$0.00	0.00%
	<i>SSL Web certs</i>		\$450.00	X 11 =	\$4,950.00		
	<i>Powerschool</i>		\$56,100.00	X 1 =	\$56,100.00		
11-000-240-580-00-02	Bldg. Adm. Travel Expense - Ad	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00%
	<i>Travel Expense</i>		\$300.00	X 1 =	\$300.00		
11-000-240-580-00-04	Bldg. Adm. Travel Expense - Br	\$151.09	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
	<i>Travel Expense</i>		\$400.00	X 1 =	\$400.00		
11-000-240-580-00-06	Bldg. Adm. Travel Expense - Cr	\$97.60	\$300.00	\$320.34	\$300.00	\$0.00	0.00%
	<i>Travel Expense</i>		\$300.00	X 1 =	\$300.00		
11-000-240-580-00-08	Bldg. Adm. Travel Expense - Ha	\$524.44	\$300.00	\$300.00	\$600.00	\$300.00	100.00%
	<i>Travel Expense</i>		\$600.00	X 1 =	\$600.00		
11-000-240-580-00-10	Bldg. Adm. Travel Expense - Ke	\$507.06	\$400.00	\$400.00	\$600.00	\$200.00	50.00%
	<i>Travel Expense</i>		\$600.00	X 1 =	\$600.00		

Current budget year Started 7/1/2018

Current budget year column includes adjustments thru 1/31/2019

05/02/19 14:38

Starting account 11-###-###-###-##-##

Ending account 12-###-###-###-##-##

All Users

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>2020</u>	<u>Column 2</u>	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 11 GENERAL CURRENT EXPENSE							
11-000-240-580-00-11	School Adm Travel Exp-Milltown <i>Travel Expense</i>	\$49.38	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
11-000-240-580-00-12	Bldg. Adm. Travel Expense - Va <i>Travel Expense</i>	\$286.28	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
11-000-240-580-00-14	Bldg. Adm. Travel Expense - Ei <i>Travel Expense</i>	\$84.82	\$600.00	\$600.00	\$600.00	\$0.00	0.00%
11-000-240-580-00-16	Bldg. Adm. Travel Expense - Hi <i>Travel Expense</i>	\$148.19	\$450.00	\$450.00	\$450.00	\$0.00	0.00%
11-000-240-580-00-17	Bldg. Adm. Travel Expense - Mi <i>Travel Expense</i>	\$919.67	\$1,500.00	\$1,786.13	\$2,000.00	\$500.00	33.33%
11-000-240-580-00-18	Bldg. Adm. Travel Expense - Hi <i>Travel Expense</i>	\$1,665.66	\$3,000.00	\$3,233.86	\$3,000.00	\$0.00	0.00%
11-000-240-580-00-32	Admin Travel-Princ Conventions <i>Principal Conferences</i>	\$6,924.79	\$20,000.00	\$22,410.41	\$20,000.00	\$0.00	0.00%
11-000-240-610-00-02	Bldg. Office Supplies & Materi <i>Office Supplies</i>	\$6,275.83	\$6,996.00	\$6,956.00	\$6,204.00	(\$792.00)	-11.32%
11-000-240-610-00-04	Bldg. Office Supplies & Materi <i>Office Supplies</i>	\$1,328.69	\$3,192.00	\$2,092.00	\$3,468.00	\$276.00	8.65%
11-000-240-610-00-06	Bldg. Office Supplies & Materi <i>Office Supplies</i>	\$4,796.77	\$4,728.00	\$2,528.00	\$4,908.00	\$180.00	3.81%
11-000-240-610-00-08	Bldg. Office Supplies & Materi <i>Office Supplies</i>	\$1,515.78	\$6,024.00	\$6,024.00	\$6,192.00	\$168.00	2.79%
11-000-240-610-00-10	Bldg. Office Supplies & Materi <i>Office Supplies</i>	\$325.77	\$5,100.00	\$4,100.00	\$5,232.00	\$132.00	2.59%
11-000-240-610-00-11	School Admin Matls - Milltown <i>Office Supplies</i>	\$815.36	\$5,388.00	\$5,388.00	\$5,112.00	(\$276.00)	-5.12%
11-000-240-610-00-12	Bldg. Office Supplies & Materi <i>Office Supplies</i>	\$5,062.18	\$4,776.00	\$4,776.00	\$4,500.00	(\$276.00)	-5.78%
11-000-240-610-00-14	Bldg. Office Supplies & Materi <i>Office Supplies</i> <i>Wireless microphone system</i>	\$7,529.03	\$9,132.00	\$9,120.00	\$13,108.00	\$3,976.00	43.54%
11-000-240-610-00-16	Bldg. Office Supplies & Materi <i>Office Supplies</i>	\$2,716.41	\$6,780.00	\$6,780.00	\$7,056.00	\$276.00	4.07%
11-000-240-610-00-17	Bldg. Office Supplies & Materi <i>Office Supplies</i>	\$16,424.10	\$21,996.00	\$16,367.80	\$16,344.00	(\$5,652.00)	-25.70%
11-000-240-610-00-18	Bldg. Office Supplies & Materi <i>Office Supplies</i> <i>Graduation Expenses</i>	\$36,359.48	\$48,876.00	\$49,396.74	\$48,888.00	\$12.00	0.02%
11-000-240-890-00-02	Bldg. Adm. Misc. Expenditures <i>Misc. Office Expenditure</i> <i>Dues</i>	\$1,055.00	\$1,450.00	\$1,450.00	\$1,450.00	\$0.00	0.00%
11-000-240-890-00-04	Bldg. Adm. Misc. Expenditures <i>Misc. Office Expenditure</i>	\$1,055.00	\$1,450.00	\$1,450.00	\$1,450.00	\$0.00	0.00%

All Users		2018	2019	2019	2020	Column 2	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-000-240-890-00-04	Bldg. Adm. Misc. Expenditures	\$1,055.00	\$1,450.00	\$1,450.00	\$1,450.00	\$0.00	0.00%
	<i>Dues</i>		\$1,250.00	X 1 =	\$1,250.00		
11-000-240-890-00-06	Bldg. Adm. Misc. Expenditures	\$1,055.00	\$1,450.00	\$1,450.00	\$1,450.00	\$0.00	0.00%
	<i>Misc. Office Expenditure</i>		\$200.00	X 1 =	\$200.00		
	<i>Dues</i>		\$1,250.00	X 1 =	\$1,250.00		
11-000-240-890-00-08	Bldg. Adm. Misc. Expenditures	\$1,055.00	\$1,450.00	\$1,450.00	\$1,450.00	\$0.00	0.00%
	<i>Misc. Office Expenditure</i>		\$200.00	X 1 =	\$200.00		
	<i>Dues</i>		\$1,250.00	X 1 =	\$1,250.00		
11-000-240-890-00-10	Bldg. Adm. Misc. Expenditures	\$1,055.00	\$1,450.00	\$1,450.00	\$1,450.00	\$0.00	0.00%
	<i>Misc. Office Expenditure</i>		\$200.00	X 1 =	\$200.00		
	<i>Dues</i>		\$1,250.00	X 1 =	\$1,250.00		
11-000-240-890-00-11	Bldg Admin Misc Exp - Milltown	\$1,055.00	\$1,450.00	\$1,450.00	\$1,450.00	\$0.00	0.00%
	<i>Misc Office Expenditure</i>		\$200.00	X 1 =	\$200.00		
	<i>Dues</i>		\$1,250.00	X 1 =	\$1,250.00		
11-000-240-890-00-12	Bldg. Adm. Misc. Expenditures	\$1,304.96	\$1,450.00	\$1,450.00	\$1,450.00	\$0.00	0.00%
	<i>Misc. Office Expenditure</i>		\$200.00	X 1 =	\$200.00		
	<i>Dues</i>		\$1,250.00	X 1 =	\$1,250.00		
11-000-240-890-00-14	Bldg. Adm. Misc. Expenditures	\$2,110.00	\$3,100.00	\$3,100.00	\$3,100.00	\$0.00	0.00%
	<i>Misc. Office Expenditure</i>		\$600.00	X 1 =	\$600.00		
	<i>Dues</i>		\$2,500.00	X 1 =	\$2,500.00		
11-000-240-890-00-16	Bldg. Adm. Misc. Expenditures	\$2,110.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
	<i>Misc. Office Expenditure</i>		\$500.00	X 1 =	\$500.00		
	<i>Dues</i>		\$2,500.00	X 1 =	\$2,500.00		
11-000-240-890-00-17	Bldg. Adm. Misc. Expenditures	\$3,528.97	\$4,950.00	\$4,950.00	\$4,950.00	\$0.00	0.00%
	<i>Misc. Office Expenditure</i>		\$1,200.00	X 1 =	\$1,200.00		
	<i>Dues</i>		\$3,750.00	X 1 =	\$3,750.00		
11-000-240-890-00-18	Bldg. Adm. Misc. Expenditures	\$7,339.00	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	0.00%
	<i>Misc. Office Expenditure</i>		\$5,000.00	X 1 =	\$5,000.00		
	<i>Dues</i>		\$7,250.00	X 1 =	\$7,250.00		
	<i>ASCD</i>		\$250.00	X 1 =	\$250.00		
11-000-240-890-00-32	Admin Misc	\$15,791.00	\$22,000.00	\$21,250.00	\$23,775.00	\$1,775.00	8.07%
	<i>Principal National Conventions</i>		\$8,000.00	X 1 =	\$8,000.00		
	<i>Professional membership dues</i>		\$15,775.00	X 1 =	\$15,775.00		
SUPPORT SVCS - SCHOOL ADMIN		\$7,427,101.67	\$7,878,529.00	\$8,019,441.28	\$7,816,268.00	(\$62,261.00)	-0.79%
11-000-251-104-00-30	Admin. & Supv. Sal - Bus Ofc	\$462,174.52	\$476,214.00	\$476,214.00	\$486,219.00	\$10,005.00	2.10%
	<i>School Business Administrator</i>		\$199,476.00	X 1 =	\$199,476.00		
	<i>Assistant Business Administrator</i>		\$99,681.00	X 1 =	\$99,681.00		
	<i>Payroll Coordinator</i>		\$87,994.00	X 1 =	\$87,994.00		
	<i>Purchasing Coordinator</i>		\$99,068.00	X 1 =	\$99,068.00		
11-000-251-104-00-34	Admin & Supv Sal-Personnel Dpt	\$61,582.40	\$78,000.00	\$78,000.00	\$76,322.00	(\$1,678.00)	-2.15%
	<i>Human Resource Dept. Manager</i>		\$76,322.00	X 1 =	\$76,322.00		
11-000-251-105-00-30	Sec/Cler Salaries - Bus Office	\$422,803.88	\$385,823.00	\$385,823.00	\$353,360.00	(\$32,463.00)	-8.41%
	<i>Treasurer of School Monies</i>		\$6,421.00	X 1 =	\$6,421.00		
	<i>Executive Secretary</i>		\$68,924.00	X 1 =	\$68,924.00		
	<i>Secretary A - Payroll</i>		\$62,987.00	X 1 =	\$62,987.00		
	<i>Accounts Payable Secretaries B- 2 FTE</i>		\$107,514.00	X 1 =	\$107,514.00		

All Users		2018	2019	2019	2020	Column 2	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-000-251-105-00-30	Sec/Cler Salaries - Bus Office	\$422,803.88	\$385,823.00	\$385,823.00	\$353,360.00	(\$32,463.00)	-8.41%
	<i>Facilities/Tuition Secretary B</i>		\$60,153.00	X 1 =	\$60,153.00		
	<i>Purchasing Secretary B</i>		\$47,361.00	X 1 =	\$47,361.00		
11-000-251-105-00-34	Sec/Cler Sal - Personnel Dept.	\$173,656.18	\$212,002.00	\$212,002.00	\$213,022.00	\$1,020.00	0.48%
	<i>Executive Secretaries - 2 FTE</i>		\$125,035.00	X 1 =	\$125,035.00		
	<i>Secretary A</i>		\$62,987.00	X 1 =	\$62,987.00		
	<i>Secretarial support</i>		\$25,000.00	X 1 =	\$25,000.00		
11-000-251-112-00-30	Sec/Cler Overtime - Bus Office	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
	<i>Substitute</i>		\$4,000.00	X 1 =	\$4,000.00		
11-000-251-330-00-30	Purch Prof Svcs - Bus Office	\$6,235.25	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
	<i>Purchased Professional Services</i>		\$4,500.00	X 1 =	\$4,500.00		
11-000-251-340-00-34	Purch Tech Svcs-Personnel Dept	\$50,878.33	\$53,500.00	\$57,500.00	\$60,900.00	\$7,400.00	13.83%
	<i>AESOP Subs</i>		\$35,000.00	X 1 =	\$35,000.00		
	<i>AESOP Applicants</i>		\$5,000.00	X 1 =	\$5,000.00		
	<i>CSI</i>		\$20,900.00	X 1 =	\$20,900.00		
11-000-251-440-00-30	Equip Rent/Lease-Central Svcs	\$3,540.00	\$4,400.00	\$4,400.00	\$4,400.00	\$0.00	0.00%
	<i>Lease Mail/Postage</i>		\$4,400.00	X 1 =	\$4,400.00		
11-000-251-580-00-30	Staff Travel - Business Office	\$2,744.00	\$4,700.00	\$4,700.00	\$4,700.00	\$0.00	0.00%
	<i>Travel Expense</i>		\$4,700.00	X 1 =	\$4,700.00		
11-000-251-580-00-34	Staff Travel - Personnel Dept.	\$1,016.98	\$1,000.00	\$1,000.00	\$1,500.00	\$500.00	50.00%
	<i>Travel Expense</i>		\$500.00	X 1 =	\$500.00		
	<i>Seminar/Conference Travel</i>		\$1,000.00	X 1 =	\$1,000.00		
11-000-251-592-00-34	Misc Purch Svcs-Personnel Dept	\$13,697.56	\$13,000.00	\$13,000.00	\$14,000.00	\$1,000.00	7.69%
	<i>Personnel Advertisements</i>		\$14,000.00	X 1 =	\$14,000.00		
11-000-251-610-00-30	General Supplies - Bus Office	\$6,569.26	\$15,000.00	\$14,321.60	\$15,000.00	\$0.00	0.00%
	<i>Office Supplies</i>		\$15,000.00	X 1 =	\$15,000.00		
11-000-251-610-00-34	Gen Supplies - Personnel Dept.	\$4,044.88	\$4,000.00	\$4,000.00	\$4,500.00	\$500.00	12.50%
	<i>Office Supplies</i>		\$4,500.00	X 1 =	\$4,500.00		
11-000-251-890-00-30	Misc. Expend. - Bus Office	\$3,247.01	\$3,500.00	\$3,850.00	\$3,500.00	\$0.00	0.00%
	<i>Membership and Registration Fees</i>		\$3,500.00	X 1 =	\$3,500.00		
11-000-251-890-00-34	Misc. Expend. -Personnel Dept.	\$3,123.00	\$1,000.00	\$3,000.00	\$3,200.00	\$2,200.00	220.00%
	<i>Misc. Other Expenditures</i>		\$3,200.00	X 1 =	\$3,200.00		
CENTRAL SERVICES		\$1,215,313.25	\$1,260,639.00	\$1,266,310.60	\$1,249,123.00	(\$11,516.00)	-0.91%
11-000-252-340-00-30	Purch Tech Svc-Admin Info Tech	\$289,145.06	\$368,982.00	\$368,982.00	\$368,190.00	(\$792.00)	-0.21%
	<i>Computer/Network consultants</i>		\$22,000.00	X 1 =	\$22,000.00		
	<i>AntiVirus Software</i>		\$29,000.00	X 1 =	\$29,000.00		
	<i>Webfilter</i>		\$56,100.00	X 1 =	\$56,100.00		
	<i>OnCourse</i>		\$52,000.00	X 1 =	\$52,000.00		
	<i>Website</i>		\$20,000.00	X 1 =	\$20,000.00		
	<i>LinkIt</i>		\$40,800.00	X 1 =	\$40,800.00		
	<i>2x software</i>		\$6,120.00	X 1 =	\$6,120.00		
	<i>Lansweeper</i>		\$850.00	X 1 =	\$850.00		
	<i>Plascotrac</i>		\$3,000.00	X 1 =	\$3,000.00		
	<i>Netop (labs)</i>		\$1,225.00	X 1 =	\$1,225.00		
	<i>Cisco Smartnet renewal</i>		\$35,700.00	X 1 =	\$35,700.00		
	<i>Helpdesk renewal</i>		\$2,200.00	X 1 =	\$2,200.00		

All Users

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>2020</u>	<u>Column 2</u>	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 11 GENERAL CURRENT EXPENSE							
11-000-252-340-00-30	Purch Tech Svc-Admin Info Tech	\$289,145.06	\$368,982.00	\$368,982.00	\$368,190.00	(\$792.00)	-0.21%
	<i>Backup software renewal</i>		\$4,080.00	X 1 =	\$4,080.00		
	<i>Solar winds</i>		\$2,040.00	X 1 =	\$2,040.00		
	<i>Moodle hosting</i>		\$225.00	X 1 =	\$225.00		
	<i>Support services</i>		\$32,000.00	X 1 =	\$32,000.00		
	<i>Rubicon</i>		\$24,000.00	X 1 =	\$24,000.00		
	<i>NJEdge</i>		\$5,100.00	X 1 =	\$5,100.00		
	<i>AMP Umbrella</i>		\$31,750.00	X 1 =	\$31,750.00		
11-000-252-610-00-30	Supplies-Admin Info Technology	\$49,134.29	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	0.00%
	<i>Supplies & Repair Parts</i>		\$25,000.00	X 1 =	\$25,000.00		
	<i>Network Upgrades and Service</i>		\$20,000.00	X 1 =	\$20,000.00		
11-000-252-890-00-30	Misc. Expend. -Admin Info Tech	\$1,270.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
	<i>Misc IT expenses</i>		\$2,000.00	X 1 =	\$2,000.00		
	ADMIN INFORMATION TECHNOLOGY	\$339,549.35	\$415,982.00	\$415,982.00	\$415,190.00	(\$792.00)	-0.19%
11-000-261-110-00-37	Maintenance Salaries - B& G De	\$1,002,319.02	\$1,019,535.00	\$1,019,535.00	\$1,037,505.00	\$17,970.00	1.76%
	<i>Maintenance workers - 14 FTE</i>		\$885,100.00	X 1 =	\$885,100.00		
	<i>Manager Building and Grounds 50%</i>		\$63,000.00	X 1 =	\$63,000.00		
	<i>Maintenance Manager</i>		\$84,405.00	X 1 =	\$84,405.00		
	<i>Stipends</i>		\$5,000.00	X 1 =	\$5,000.00		
11-000-261-112-00-37	Maintenance Salaries - Overtim	\$10,167.44	\$45,000.00	\$45,000.00	\$50,000.00	\$5,000.00	11.11%
	<i>Maintenance Overtime</i>		\$50,000.00	X 1 =	\$50,000.00		
11-000-261-339-00-37	Purchased Professional Plant S	\$27,611.00	\$109,000.00	\$72,500.00	\$75,000.00	(\$34,000.00)	-31.19%
	<i>Sprinkler System Testing</i>		\$10,000.00	X 1 =	\$10,000.00		
	<i>Boiler Inspection Fee</i>		\$5,000.00	X 1 =	\$5,000.00		
	<i>AHERA Abatement</i>		\$10,000.00	X 1 =	\$10,000.00		
	<i>Water testing</i>		\$20,000.00	X 1 =	\$20,000.00		
	<i>IAQ testing</i>		\$10,000.00	X 1 =	\$10,000.00		
	<i>Insurance deductible</i>		\$5,000.00	X 4 =	\$20,000.00		
11-000-261-339-04-37	Pur. Prof. Plant Ser.-Bradley	\$0.00	\$250.00	\$750.00	\$250.00	\$0.00	0.00%
	<i>Elevator lift inspection</i>		\$250.00	X 1 =	\$250.00		
11-000-261-339-10-37	Pur. Prof. Plant Ser.-Kennedy	\$146.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
	<i>Elevator lift Inspection</i>		\$250.00	X 1 =	\$250.00		
11-000-261-339-11-37	Purch Prof Plant Srv-Milltown	\$0.00	\$250.00	\$250.00	\$500.00	\$250.00	100.00%
	<i>Elevator lift Inspection</i>		\$500.00	X 1 =	\$500.00		
11-000-261-339-12-37	Pur. Prof. Plant Ser.-VanHolt	\$240.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
	<i>Elevator lift Inspection</i>		\$250.00	X 1 =	\$250.00		
11-000-261-339-14-37	Pur. Prof. Plant Ser.-Eisenhow	\$240.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
	<i>Elevator lift Inspection</i>		\$500.00	X 1 =	\$500.00		
11-000-261-339-16-37	Pur. Prof. Plant Ser.-Hillside	\$299.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
	<i>Elevator lift Inspection</i>		\$500.00	X 1 =	\$500.00		
11-000-261-339-17-37	Pur. Prof. Plant Ser.-MS	\$0.00	\$250.00	\$700.00	\$500.00	\$250.00	100.00%
	<i>Elevator lift Inspection</i>		\$500.00	X 1 =	\$500.00		
11-000-261-339-18-37	Pur. Prof. Plant Ser.-HS	\$1,269.00	\$6,000.00	\$5,550.00	\$7,000.00	\$1,000.00	16.67%
	<i>Elevator lift Inspection</i>		\$1,000.00	X 1 =	\$1,000.00		
	<i>Chemical removal</i>		\$6,000.00	X 1 =	\$6,000.00		

All Users		2018	2019	2019	2020	Column 2	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 11 GENERAL CURRENT EXPENSE							
11-000-261-390-00-37	Purch Prof/Tech Plant Services	\$5,697.50	\$29,000.00	\$19,000.00	\$54,000.00	\$25,000.00	86.21%
	<i>Boiler Stack Permits</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>AHERA Services</i>		\$10,000.00	X 1 =	\$10,000.00		
	<i>PEOSHA Compliance Service</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>IAQ remediation</i>		\$15,000.00	X 1 =	\$15,000.00		
	<i>Concrete work</i>		\$25,000.00	X 1 =	\$25,000.00		
11-000-261-420-00-00	Repair & Maintenance Services	\$14,961.35	\$56,000.00	\$46,000.00	\$61,000.00	\$5,000.00	8.93%
	<i>Waste Line High Pressure Clean-out</i>		\$8,000.00	X 1 =	\$8,000.00		
	<i>Switch Gear Annual Maintenance-Generator</i>		\$8,000.00	X 1 =	\$8,000.00		
	<i>Boiler Burner Annual Maintenance</i>		\$25,000.00	X 1 =	\$25,000.00		
	<i>Plumbing repairs</i>		\$20,000.00	X 1 =	\$20,000.00		
11-000-261-420-02-37	Repair & Maint. Ser.-Adamsvill	\$14,205.08	\$12,000.00	\$47,000.00	\$12,000.00	\$0.00	0.00%
	<i>Repair Service</i>		\$12,000.00	X 1 =	\$12,000.00		
11-000-261-420-04-37	Repair & Maint. Ser.-Bradley	\$9,457.73	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
	<i>Repair Service</i>		\$11,000.00	X 1 =	\$11,000.00		
11-000-261-420-06-37	Repair & Maint. Ser.-Crim	\$21,702.18	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
	<i>Repair Service</i>		\$12,000.00	X 1 =	\$12,000.00		
11-000-261-420-08-37	Repair & Maint. Ser.-Hamilton	\$10,659.32	\$12,000.00	\$34,000.00	\$12,000.00	\$0.00	0.00%
	<i>Repair Service</i>		\$12,000.00	X 1 =	\$12,000.00		
11-000-261-420-10-37	Repair & Maint. Ser.-Kennedy	\$11,089.57	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
	<i>Repair Service</i>		\$12,000.00	X 1 =	\$12,000.00		
11-000-261-420-11-37	Repair & Maint Srv - Milltown	\$23,167.98	\$12,000.00	\$48,000.00	\$12,000.00	\$0.00	0.00%
	<i>Repair Service</i>		\$12,000.00	X 1 =	\$12,000.00		
11-000-261-420-12-37	Repair & Maint. Ser.-VanHolten	\$12,456.03	\$12,000.00	\$15,000.00	\$12,000.00	\$0.00	0.00%
	<i>Repair Service</i>		\$12,000.00	X 1 =	\$12,000.00		
11-000-261-420-14-37	Repair & Maint. Ser.-Eisenhove	\$33,049.09	\$25,300.00	\$25,300.00	\$23,000.00	(\$2,300.00)	-9.09%
	<i>Repair Service</i>		\$20,000.00	X 1 =	\$20,000.00		
	<i>Bleacher Inspection/Repair</i>		\$3,000.00	X 1 =	\$3,000.00		
11-000-261-420-16-37	Repair & Maint. Ser.-Hillside	\$44,741.96	\$26,300.00	\$26,300.00	\$23,600.00	(\$2,700.00)	-10.27%
	<i>Repair Service</i>		\$20,000.00	X 1 =	\$20,000.00		
	<i>Bleacher Inspection/Repair</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>Diesel Generator Tune-up/Maintenance</i>		\$1,600.00	X 1 =	\$1,600.00		
11-000-261-420-17-37	Repair & Maint. Ser.-MS	\$90,336.03	\$77,500.00	\$77,500.00	\$79,600.00	\$2,100.00	2.71%
	<i>Repair Service</i>		\$65,000.00	X 1 =	\$65,000.00		
	<i>Bleacher Inspection/Repair</i>		\$4,000.00	X 1 =	\$4,000.00		
	<i>Diesel Generator Tune-up/Maintenance</i>		\$1,600.00	X 1 =	\$1,600.00		
	<i>Science Lab Chem Pit Clean Out</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>Gym floor refinish</i>		\$7,000.00	X 1 =	\$7,000.00		
11-000-261-420-18-37	Repair & Maint. Ser.-HS	\$67,293.18	\$150,200.00	\$167,706.00	\$140,000.00	(\$10,200.00)	-6.79%
	<i>Repair service</i>		\$85,000.00	X 1 =	\$85,000.00		
	<i>Bleacher Inspection/Repair</i>		\$7,500.00	X 1 =	\$7,500.00		
	<i>Generator Tune-up/Maintenance</i>		\$5,000.00	X 1 =	\$5,000.00		
	<i>Science Lab Chem Pit Clean Out</i>		\$3,500.00	X 1 =	\$3,500.00		
	<i>Gym floor refinish</i>		\$7,000.00	X 2 =	\$14,000.00		
	<i>Tile projects</i>		\$15,000.00	X 1 =	\$15,000.00		
	<i>Heating pipes replace</i>		\$10,000.00	X 1 =	\$10,000.00		

All Users		2018	2019	2019	2020	Column 2	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 11 GENERAL CURRENT EXPENSE							
11-000-261-610-00-37	Repair & Maintenance Supplies	\$579.67	\$54,000.00	\$13,640.00	\$58,500.00	\$4,500.00	8.33%
	<i>Supplies and materials</i>		\$40,000.00	X 1 =	\$40,000.00		
	<i>AC unit replacements</i>		\$10,000.00	X 1 =	\$10,000.00		
	<i>Whiteboard replacement work</i>		\$8,500.00	X 1 =	\$8,500.00		
11-000-261-610-02-37	Repair/Maint. Supplies-Adamsvi	\$19,485.07	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
	<i>Supplies and Materials</i>		\$20,000.00	X 1 =	\$20,000.00		
11-000-261-610-04-37	Repair/Maint. Supplies-Bradley	\$17,087.32	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	0.00%
	<i>Supplies and Materials</i>		\$18,000.00	X 1 =	\$18,000.00		
11-000-261-610-06-37	Repair/Maint. Supplies-Crim	\$17,732.65	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	0.00%
	<i>Supplies and Materials</i>		\$18,000.00	X 1 =	\$18,000.00		
11-000-261-610-08-37	Repair/Maint. Supplies-Hamilton	\$12,770.05	\$23,000.00	\$23,443.80	\$18,000.00	(\$5,000.00)	-21.74%
	<i>Supplies and Materials</i>		\$18,000.00	X 1 =	\$18,000.00		
11-000-261-610-10-37	Repair/Maint. Supplies-Kennedy	\$13,067.63	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	0.00%
	<i>Supplies and Materials</i>		\$18,000.00	X 1 =	\$18,000.00		
11-000-261-610-11-37	Repair/Maint Mats - Milltown	\$10,038.41	\$18,000.00	\$18,657.62	\$18,000.00	\$0.00	0.00%
	<i>Supplies and Materials</i>		\$18,000.00	X 1 =	\$18,000.00		
11-000-261-610-12-37	Repair/Maint. Supplies-VanHolt	\$7,220.51	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	0.00%
	<i>Supplies and Materials</i>		\$18,000.00	X 1 =	\$18,000.00		
11-000-261-610-14-37	Repair/Maint. Supplies-Eisenho	\$19,825.57	\$28,000.00	\$29,042.49	\$28,000.00	\$0.00	0.00%
	<i>Supplies and Materials</i>		\$28,000.00	X 1 =	\$28,000.00		
11-000-261-610-16-37	Repair/Maint. Supplies-Hillsid	\$18,305.09	\$25,000.00	\$28,244.50	\$26,000.00	\$1,000.00	4.00%
	<i>Supplies and Materials</i>		\$26,000.00	X 1 =	\$26,000.00		
11-000-261-610-17-37	Repair/Maint. Supplies-MS	\$42,571.35	\$52,000.00	\$54,489.50	\$52,000.00	\$0.00	0.00%
	<i>Supplies and Materials</i>		\$52,000.00	X 1 =	\$52,000.00		
11-000-261-610-18-37	Repair/Maint. Supplies-HS	\$74,289.33	\$100,000.00	\$100,893.17	\$100,000.00	\$0.00	0.00%
	<i>Supplies and Materials</i>		\$100,000.00	X 1 =	\$100,000.00		
11-000-261-890-00-37	Misc. Plant Maint. Expenditure	\$2,887.00	\$3,150.00	\$3,510.00	\$3,150.00	\$0.00	0.00%
	<i>State Permits</i>		\$3,150.00	X 1 =	\$3,150.00		
	MAINTENANCE- SCHOOL FACILITIES	\$1,656,968.11	\$2,024,235.00	\$2,050,512.08	\$2,032,105.00	\$7,870.00	0.39%
11-000-262-105-00-37	Secretarial/Clerical Salaries	\$56,700.00	\$58,401.00	\$58,401.00	\$60,153.00	\$1,752.00	3.00%
	<i>Secretary B</i>		\$60,153.00	X 1 =	\$60,153.00		
11-000-262-107-00-02	Cafe/Play Assistants Salaries	\$56,632.89	\$58,033.00	\$58,033.00	\$59,774.00	\$1,741.00	3.00%
	<i>18 hours daily</i>		\$59,774.00	X 1 =	\$59,774.00		
11-000-262-107-00-04	Cafe/Play Assistants Salaries	\$38,610.60	\$39,151.00	\$39,151.00	\$40,325.00	\$1,174.00	3.00%
	<i>12 hours daily</i>		\$40,325.00	X 1 =	\$40,325.00		
11-000-262-107-00-06	Cafe/Play Assistants Salaries	\$53,025.63	\$48,616.00	\$48,616.00	\$49,192.00	\$576.00	1.18%
	<i>15 hours daily</i>		\$49,192.00	X 1 =	\$49,192.00		
11-000-262-107-00-08	Cafe/Play Assistants Salaries	\$45,396.58	\$46,394.00	\$46,394.00	\$47,786.00	\$1,392.00	3.00%
	<i>15 hours daily</i>		\$47,786.00	X 1 =	\$47,786.00		
11-000-262-107-00-10	Cafe/Play Assistants Salaries	\$42,688.75	\$45,143.00	\$45,143.00	\$45,502.00	\$359.00	0.80%
	<i>15 hours daily</i>		\$45,502.00	X 1 =	\$45,502.00		
11-000-262-107-00-11	Cafe/Play Assistants Salaries	\$46,323.20	\$46,889.00	\$46,889.00	\$48,296.00	\$1,407.00	3.00%
	<i>15 hours daily</i>		\$48,296.00	X 1 =	\$48,296.00		

Current budget year Started 7/1/2018

Current budget year column includes adjustments thru 1/31/2019

05/02/19 14:38

Starting account 11-###-###-###-##-##

Ending account 12-###-###-###-##-##

All Users		2018	2019	2019	2020	Column 2	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-000-262-107-00-12	Cafe/Play Assistants Salaries 15 hours daily	\$43,725.93	\$46,889.00	\$46,889.00	\$45,854.00	(\$1,035.00)	-2.21%
11-000-262-107-00-14	Cafe/Play Assistants Salaries 24 hours daily	\$77,089.09	\$79,843.00	\$79,843.00	\$79,913.00	\$70.00	0.09%
11-000-262-107-00-16	Cafe/Play Assistants Salaries 18 hours daily	\$55,392.58	\$58,374.00	\$58,374.00	\$59,949.00	\$1,575.00	2.70%
11-000-262-107-00-17	Cafe/Play Assistants Salaries 24 hours daily	\$74,441.77	\$78,941.00	\$78,941.00	\$78,033.00	(\$908.00)	-1.15%
11-000-262-107-00-34	Cafe/Play Assistant Substitute Cafe subs	\$11,767.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	0.00%
11-000-262-110-00-37	Custodial Salaries - B&G Dept. Manager Building & Grounds 50%	\$73,149.56	\$63,037.00	\$63,037.00	\$63,000.00	(\$37.00)	-0.06%
11-000-262-390-00-00	Purchased Prof/Tech Services - Work order system Custodial contract Monitoring contract Facility use software Utility tracking	\$4,265,370.13	\$4,473,100.00	\$4,963,436.77	\$4,821,363.00	\$348,263.00	7.79%
11-000-262-420-00-00	Equipment Maintenance - Distri Annual Audiometer Recalibration Photocopier Maintenance Piano Tuning and Maintenance Telephone Maintenance Industrial Arts Equipment Repair Musical Instruments Repair AV Repairs Pressure Seal Machine Library Security Maintenance Percussion instrument repair Sewing machine repair PERMANENT ALLOCATION	\$340,718.88	\$387,300.00	\$396,004.80	\$411,423.00	\$24,123.00	6.23%
11-000-262-420-00-02	Cleaning, Repair & Maintenance Refuse Disposal	\$7,834.68	\$6,200.00	\$7,455.25	\$6,300.00	\$100.00	1.61%
11-000-262-420-00-04	Cleaning, Repair & Maintenance Refuse Disposal	\$2,854.53	\$4,100.00	\$4,384.20	\$4,100.00	\$0.00	0.00%
11-000-262-420-00-06	Cleaning, Repair & Maintenance Refuse Disposal	\$3,774.37	\$4,100.00	\$4,327.36	\$4,100.00	\$0.00	0.00%
11-000-262-420-00-08	Cleaning, Repair & Maintenance Refuse Disposal	\$3,834.37	\$4,100.00	\$4,412.62	\$4,100.00	\$0.00	0.00%
11-000-262-420-00-10	Cleaning, Repair & Maintenance Refuse Disposal	\$3,099.53	\$4,100.00	\$4,474.20	\$4,100.00	\$0.00	0.00%
11-000-262-420-00-11	Cleaning, Repair, Maint-Millto Refuse Disposal	\$4,363.33	\$4,100.00	\$4,469.46	\$4,100.00	\$0.00	0.00%
11-000-262-420-00-12	Cleaning, Repair & Maintenance Refuse Disposal	\$3,929.37	\$4,100.00	\$4,327.36	\$4,100.00	\$0.00	0.00%

All Users		2018	2019	2019	2020	Column 2	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-000-262-420-00-14	Cleaning, Repair & Maintenance	\$8,092.39	\$7,300.00	\$7,754.72	\$8,000.00	\$700.00	9.59%
	<i>Refuse Disposal</i>		\$8,000.00	X 1 =	\$8,000.00		
11-000-262-420-00-16	Cleaning, Repair & Maintenance	\$6,262.97	\$8,000.00	\$8,454.72	\$8,000.00	\$0.00	0.00%
	<i>Refuse Disposal</i>		\$8,000.00	X 1 =	\$8,000.00		
11-000-262-420-00-17	Cleaning, Repair & Maintenance	\$32,029.22	\$28,000.00	\$31,388.54	\$32,000.00	\$4,000.00	14.29%
	<i>Refuse Disposal</i>		\$24,000.00	X 1 =	\$24,000.00		
	<i>Weight Room Equipment Summer Service</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>Microscope repairs</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>Language lab service</i>		\$4,000.00	X 1 =	\$4,000.00		
11-000-262-420-00-18	Cleaning, Repair & Maintenance	\$38,324.68	\$79,900.00	\$82,619.50	\$77,650.00	(\$2,250.00)	-2.82%
	<i>Refuse Disposal</i>		\$29,000.00	X 1 =	\$29,000.00		
	<i>CPR Mannequin Summer Service</i>		\$1,000.00	X 1 =	\$1,000.00		
	<i>Weight Room Equipment Summer Service</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>Confidence Course service</i>		\$3,500.00	X 1 =	\$3,500.00		
	<i>Language Lab Service Contract (700&1000)</i>		\$3,550.00	X 3 =	\$10,650.00		
	<i>TV Studio Service Contract</i>		\$15,000.00	X 1 =	\$15,000.00		
	<i>Video Distribution Maintenance</i>		\$6,500.00	X 1 =	\$6,500.00		
	<i>Microscope Repair and Maintenance</i>		\$2,500.00	X 1 =	\$2,500.00		
	<i>iMac video editing maintenance</i>		\$7,500.00	X 1 =	\$7,500.00		
11-000-262-420-00-20	Cleaning, Repair & Maintenance	\$12,470.09	\$13,200.00	\$13,400.97	\$13,200.00	\$0.00	0.00%
	<i>Refuse Disposal</i>		\$3,200.00	X 1 =	\$3,200.00		
	<i>Repair</i>		\$10,000.00	X 1 =	\$10,000.00		
11-000-262-420-00-24	Cleaning, Repair & Maintenance	\$682.08	\$3,000.00	\$3,000.00	\$3,850.00	\$850.00	28.33%
	<i>Refuse Disposal</i>		\$2,250.00	X 1 =	\$2,250.00		
	<i>Repair Services</i>		\$1,600.00	X 1 =	\$1,600.00		
11-000-262-420-00-37	Cleaning, Repair & Maintenance	\$80,107.03	\$168,000.00	\$168,255.78	\$173,000.00	\$5,000.00	2.98%
	<i>Refuse Disposal</i>		\$15,000.00	X 1 =	\$15,000.00		
	<i>Snow Removal Service</i>		\$78,000.00	X 1 =	\$78,000.00		
	<i>Repair Service</i>		\$80,000.00	X 1 =	\$80,000.00		
11-000-262-441-00-00	Rental/Lease of Land and Build	\$704,628.06	\$706,574.00	\$706,574.00	\$706,574.00	\$0.00	0.00%
	<i>Storage Trailer Rentals</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>ESIP payments</i>						
	9/15/19		\$352,287.00	X 1 =	\$352,287.00		
	3/15/20		\$352,287.00	X 1 =	\$352,287.00		
11-000-262-490-00-00	Water & Sewage - District Wide	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
	<i>Contingency</i>		\$20,000.00	X 1 =	\$20,000.00		
11-000-262-490-00-02	Water & Sewage - Adamsville	\$37,942.65	\$41,040.00	\$41,783.60	\$12,000.00	(\$29,040.00)	-70.76%
11-000-262-490-00-04	Water & Sewage - Bradley Garde	\$21,954.35	\$22,900.00	\$23,340.20	\$8,000.00	(\$14,900.00)	-65.07%
11-000-262-490-00-06	Water & Sewage - Crim	\$27,910.60	\$26,900.00	\$27,817.25	\$12,000.00	(\$14,900.00)	-55.39%
11-000-262-490-00-08	Water & Sewage - Hamilton	\$30,086.05	\$32,300.00	\$33,005.60	\$9,500.00	(\$22,800.00)	-70.59%
11-000-262-490-00-10	Water & Sewage - Kennedy	\$7,777.43	\$9,085.00	\$9,085.00	\$8,750.00	(\$335.00)	-3.69%
11-000-262-490-00-11	Water & Sewage-Milltown School	\$30,742.23	\$36,500.00	\$37,245.30	\$11,500.00	(\$25,000.00)	-68.49%
11-000-262-490-00-12	Water & Sewage - Van Holten	\$30,458.63	\$35,750.00	\$36,798.24	\$12,700.00	(\$23,050.00)	-64.48%
11-000-262-490-00-14	Water & Sewage - Eisenhower	\$49,469.40	\$55,500.00	\$57,286.69	\$17,000.00	(\$38,500.00)	-69.37%

All Users		2018 <u>Orders</u>	2019 <u>Original Budg</u>	2019 <u>Adjusted Budg</u>	2020 <u>Future Budg</u>	Column 2 <u>Difference</u>	<u>% chg</u>
FUND 11 GENERAL CURRENT EXPENSE							
11-000-262-490-00-16	Water & Sewage - Hillside	\$42,829.17	\$44,750.00	\$46,522.42	\$25,000.00	(\$19,750.00)	-44.13%
11-000-262-490-00-17	Water & Sewage - Middle School	\$82,454.24	\$100,100.00	\$102,082.07	\$25,000.00	(\$75,100.00)	-75.02%
11-000-262-490-00-18	Water & Sewage - High School	\$205,910.37	\$231,850.00	\$234,984.83	\$137,632.00	(\$94,218.00)	-40.64%
11-000-262-490-00-20	Water & Sewage - Wade Adm. Bld	\$6,177.37	\$6,800.00	\$7,104.79	\$5,000.00	(\$1,800.00)	-26.47%
11-000-262-490-00-22	Water & Sewage - Stran Buildin	\$1,127.12	\$1,100.00	\$1,241.63	\$3,000.00	\$1,900.00	172.73%
11-000-262-490-00-24	Water & Sewage - Basilone Fiel	\$6,111.50	\$8,900.00	\$10,224.46	\$10,000.00	\$1,100.00	12.36%
11-000-262-490-00-37	Other Purch. Property Serv. -	\$0.00	\$4,500.00	\$4,500.00	\$6,000.00	\$1,500.00	33.33%
	<i>Misc. Equipment Rentals (lifts etc..)</i>		\$6,000.00	X 1 =	\$6,000.00		
11-000-262-520-00-00	Property Insurance - District	\$209,497.00	\$226,000.00	\$221,000.00	\$220,000.00	(\$6,000.00)	-2.65%
	<i>Multi-Peril Property Insurance</i>		\$220,000.00	X 1 =	\$220,000.00		
11-000-262-580-00-37	Travel Expense - B&G Dept.	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
	<i>Travel Expense</i>		\$1,000.00	X 1 =	\$1,000.00		
11-000-262-610-00-00	Custodial Supplies - District	\$109,278.23	\$110,000.00	\$110,404.90	\$120,000.00	\$10,000.00	9.09%
	<i>Custodial Supply Bid</i>		\$100,000.00	X 1 =	\$100,000.00		
	<i>Hand Sanitizer</i>		\$10,000.00	X 1 =	\$10,000.00		
	<i>Window blind replacement</i>		\$10,000.00	X 1 =	\$10,000.00		
11-000-262-610-00-02	Custodial Supplies - Adamsvill	\$8,723.61	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
	<i>Custodial Supplies</i>		\$11,000.00	X 1 =	\$11,000.00		
11-000-262-610-00-04	Custodial Supplies - Bradley G	\$3,481.78	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
	<i>Custodial Supplies</i>		\$9,000.00	X 1 =	\$9,000.00		
11-000-262-610-00-06	Custodial Supplies - Crim	\$7,082.34	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
	<i>Custodial Supplies</i>		\$11,000.00	X 1 =	\$11,000.00		
11-000-262-610-00-08	Custodial Supplies - Hamilton	\$6,858.35	\$12,200.00	\$12,200.00	\$16,000.00	\$3,800.00	31.15%
	<i>Custodial Supplies</i>		\$11,000.00	X 1 =	\$11,000.00		
	<i>Ceiling tile replace</i>		\$5,000.00	X 1 =	\$5,000.00		
11-000-262-610-00-10	Custodial Supplies - Kennedy	\$5,983.06	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
	<i>Custodial Supplies</i>		\$11,000.00	X 1 =	\$11,000.00		
11-000-262-610-00-11	Custodial Matls-Milltown Sch.	\$5,882.32	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
	<i>Custodial supplies</i>		\$11,000.00	X 1 =	\$11,000.00		
11-000-262-610-00-12	Custodial Supplies - Van Holte	\$6,439.15	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
	<i>Custodial Supplies</i>		\$11,000.00	X 1 =	\$11,000.00		
11-000-262-610-00-14	Custodial Supplies - Eisenhowe	\$15,450.46	\$20,000.00	\$20,000.00	\$23,000.00	\$3,000.00	15.00%
	<i>Custodial Supplies</i>		\$23,000.00	X 1 =	\$23,000.00		
11-000-262-610-00-16	Custodial Supplies - Hillside	\$8,421.22	\$16,500.00	\$16,500.00	\$17,000.00	\$500.00	3.03%
	<i>Custodial Supplies</i>		\$17,000.00	X 1 =	\$17,000.00		
11-000-262-610-00-17	Custodial Supplies - Middle Sc	\$23,315.87	\$27,000.00	\$27,000.00	\$27,000.00	\$0.00	0.00%
	<i>Custodial Supplies</i>		\$27,000.00	X 1 =	\$27,000.00		
11-000-262-610-00-18	Custodial Supplies - High Scho	\$33,539.86	\$55,000.00	\$57,516.52	\$55,000.00	\$0.00	0.00%
	<i>Custodial Supplies</i>		\$55,000.00	X 1 =	\$55,000.00		
11-000-262-610-00-20	Custodial Supplies - Wade Adm.	\$14,005.18	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
	<i>Custodial Supplies</i>		\$7,000.00	X 1 =	\$7,000.00		
	<i>Repair supplies</i>		\$7,000.00	X 1 =	\$7,000.00		

Budget Comparison Report

Bridgewater Raritan BOE

Current budget year Started 7/1/2018

Current budget year column includes adjustments thru 1/31/2019

Starting account 11-###-###-###-##-##

Ending account 12-###-###-###-##-##

All Users		2018	2019	2019	2020	Column 2	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 11 GENERAL CURRENT EXPENSE							
11-000-262-610-00-22	Custodial Supplies - Stran Bui	\$1,136.08	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
	<i>Custodial Supplies</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>Repair Supplies</i>		\$1,000.00	X 1 =	\$1,000.00		
11-000-262-610-00-37	Custodial Supplies - B&G Dept.	\$61,590.03	\$70,000.00	\$71,884.49	\$70,000.00	\$0.00	0.00%
	<i>Custodial Supplies</i>		\$70,000.00	X 1 =	\$70,000.00		
11-000-262-620-00-37	Gasoline & Diesel Fuel - B&G D	\$36,781.43	\$55,000.00	\$73,218.57	\$60,000.00	\$5,000.00	9.09%
	<i>Gasoline & Diesel Fuel</i>		\$60,000.00	X 1 =	\$60,000.00		
11-000-262-621-00-00	Heat/Gas/Electric- District	\$0.00	\$20,000.00	\$26,750.00	\$20,000.00	\$0.00	0.00%
11-000-262-621-00-02	Natural Gas - Adamsville	\$24,943.11	\$39,465.00	\$39,739.42	\$36,000.00	(\$3,465.00)	-8.78%
11-000-262-621-00-04	Natural Gas - Bradley Gardens	\$20,407.99	\$33,600.00	\$33,831.53	\$30,000.00	(\$3,600.00)	-10.71%
11-000-262-621-00-06	Natural Gas - Crim	\$24,454.39	\$35,950.00	\$36,187.08	\$35,500.00	(\$450.00)	-1.25%
11-000-262-621-00-08	Natural Gas - Hamilton	\$25,890.28	\$38,225.00	\$38,488.66	\$36,750.00	(\$1,475.00)	-3.86%
11-000-262-621-00-10	Natural Gas - JFK	\$23,249.15	\$32,450.00	\$32,639.89	\$33,500.00	\$1,050.00	3.24%
11-000-262-621-00-11	Natural Gas - Milltown	\$11,683.72	\$15,500.00	\$15,674.82	\$17,500.00	\$2,000.00	12.90%
11-000-262-621-00-12	Natural Gas - Van Holten	\$23,513.07	\$33,000.00	\$33,221.87	\$34,000.00	\$1,000.00	3.03%
11-000-262-621-00-14	Natural Gas - Eisenhower	\$32,056.65	\$44,000.00	\$44,313.51	\$46,500.00	\$2,500.00	5.68%
11-000-262-621-00-16	Natural Gas - Hillside	\$44,005.11	\$54,900.00	\$55,601.63	\$64,000.00	\$9,100.00	16.58%
11-000-262-621-00-17	Natural Gas - Middle School	\$65,100.41	\$105,000.00	\$105,483.69	\$95,000.00	(\$10,000.00)	-9.52%
11-000-262-621-00-18	Natural Gas - High School	\$122,052.11	\$172,000.00	\$173,222.53	\$185,000.00	\$13,000.00	7.56%
11-000-262-621-00-20	Natural Gas - Wade	\$15,039.91	\$21,300.00	\$21,499.96	\$22,000.00	\$700.00	3.29%
11-000-262-621-00-22	Natural Gas - Stran Bldg	\$4,840.68	\$7,250.00	\$7,331.32	\$7,000.00	(\$250.00)	-3.45%
11-000-262-621-00-24	Natural Gas - Basilone Field	\$9,137.38	\$13,000.00	\$13,053.03	\$13,500.00	\$500.00	3.85%
11-000-262-622-00-02	Electricity - Adamsville	\$45,739.22	\$52,750.00	\$54,705.14	\$54,000.00	\$1,250.00	2.37%
11-000-262-622-00-04	Electricity - Bradley Gardens	\$31,023.85	\$41,650.00	\$45,826.15	\$41,875.00	\$225.00	0.54%
11-000-262-622-00-06	Electricity - Crim	\$29,391.91	\$45,753.00	\$55,161.09	\$46,250.00	\$497.00	1.09%
11-000-262-622-00-08	Electricity - Hamilton	\$36,658.79	\$40,725.00	\$46,289.37	\$45,100.00	\$4,375.00	10.74%
11-000-262-622-00-10	Electricity - JFK	\$39,543.96	\$57,000.00	\$67,418.99	\$53,250.00	(\$3,750.00)	-6.58%
11-000-262-622-00-11	Electricity - Milltown	\$56,858.73	\$77,500.00	\$90,079.60	\$74,050.00	(\$3,450.00)	-4.45%
11-000-262-622-00-12	Electricity - Van Holten	\$40,241.08	\$53,000.00	\$57,958.92	\$53,000.00	\$0.00	0.00%
11-000-262-622-00-14	Electricity - Eisenhower	\$71,703.89	\$97,000.00	\$107,296.11	\$96,000.00	(\$1,000.00)	-1.03%
11-000-262-622-00-16	Electricity - Hillside	\$52,896.64	\$75,000.00	\$85,203.36	\$71,000.00	(\$4,000.00)	-5.33%
11-000-262-622-00-17	Electricity - Middle School	\$100,800.08	\$118,000.00	\$136,195.79	\$130,340.00	\$12,340.00	10.46%
11-000-262-622-00-18	Electricity - High School	\$216,303.68	\$412,000.00	\$518,354.34	\$360,000.00	(\$52,000.00)	-12.62%
11-000-262-622-00-20	Electricity - Wade	\$19,791.04	\$27,000.00	\$31,558.96	\$26,500.00	(\$500.00)	-1.85%
11-000-262-622-00-22	Electricity - Stran Bldg	\$11,847.56	\$13,000.00	\$13,752.44	\$13,500.00	\$500.00	3.85%
11-000-262-622-00-24	Electricity - Basilone Field	\$48,274.94	\$61,000.00	\$66,525.06	\$65,000.00	\$4,000.00	6.56%

All Users		2018	2019	2019	2020	Column 2	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-000-262-890-00-37	Misc. Expenditures - B&G Dept.	\$3,215.81	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00%
	<i>Dues/subscriptions</i>		\$1,000.00	X 1 =	\$1,000.00		
	<i>Training Seminars</i>		\$2,500.00	X 1 =	\$2,500.00		
	Operations and Maintenance	\$8,582,401.51	\$9,785,078.00	\$10,544,062.07	\$9,804,434.00	\$19,356.00	0.20%
11-000-263-110-00-37	Grounds - Salaries	\$445,540.33	\$468,277.00	\$468,277.00	\$479,850.00	\$11,573.00	2.47%
	<i>6 Grounds workers</i>		\$354,573.00	X 1 =	\$354,573.00		
	<i>1 Grounds/Mechanic</i>		\$67,997.00	X 1 =	\$67,997.00		
	<i>Overtime</i>		\$40,000.00	X 1 =	\$40,000.00		
	<i>Summer help</i>		\$7,680.00	X 1 =	\$7,680.00		
	<i>Temp fall season assistance</i>		\$9,600.00	X 1 =	\$9,600.00		
11-000-263-420-00-37	Grounds - Clean, Repair, Maint	\$7,126.14	\$10,000.00	\$10,000.00	\$15,000.00	\$5,000.00	50.00%
	<i>Equipment repair</i>		\$5,000.00	X 1 =	\$5,000.00		
	<i>Playground repair/replace</i>		\$10,000.00	X 1 =	\$10,000.00		
11-000-263-610-00-37	Grounds - General Supplies	\$64,658.78	\$54,000.00	\$55,368.15	\$60,000.00	\$6,000.00	11.11%
	<i>Playground surfacing</i>		\$15,000.00	X 1 =	\$15,000.00		
	<i>Infield Mix</i>		\$5,000.00	X 1 =	\$5,000.00		
	<i>Seed/Fertilizer</i>		\$5,000.00	X 1 =	\$5,000.00		
	<i>Supplies</i>		\$20,000.00	X 1 =	\$20,000.00		
	<i>De-icing material</i>		\$15,000.00	X 1 =	\$15,000.00		
	Care and Upkeep of Grounds	\$517,325.25	\$532,277.00	\$533,645.15	\$554,850.00	\$22,573.00	4.24%
11-000-266-110-00-37	Security - Salaries	\$14,424.08	\$14,000.00	\$14,000.00	\$14,500.00	\$500.00	3.57%
	<i>Fieldhouse security</i>		\$14,500.00	X 1 =	\$14,500.00		
11-000-266-420-00-37	Security - Clean, Repair, Main	\$271,707.27	\$327,954.00	\$627,954.00	\$684,420.00	\$356,466.00	108.69%
	<i>2nd BRHS SRO</i>		\$133,000.00	X 1 =	\$133,000.00		
	<i>Class III - 3x30x8x181</i>		\$130,320.00	X 1 =	\$130,320.00		
	<i>Fire/Security alarm inspections</i>		\$55,000.00	X 1 =	\$55,000.00		
	<i>Fire extinguisher/Sprinkler maintenance</i>		\$50,000.00	X 1 =	\$50,000.00		
	<i>School Messenger</i>		\$16,100.00	X 1 =	\$16,100.00		
	<i>Security allotment</i>		\$300,000.00	X 1 =	\$300,000.00		
11-000-266-610-00-37	Security - General Supplies	\$2,224.21	\$8,575.00	\$166,825.00	\$15,000.00	\$6,425.00	74.93%
	<i>Lanyards/badges</i>		\$3,000.00	X 1 =	\$3,000.00		
	<i>Miscellaneous</i>		\$5,000.00	X 1 =	\$5,000.00		
	<i>Pedestrian crosswalk system</i>		\$3,500.00	X 2 =	\$7,000.00		
	Security	\$288,355.56	\$350,529.00	\$808,779.00	\$713,920.00	\$363,391.00	103.67%
11-000-270-160-00-36	To/From Transp. Salaries - Reg	\$1,007,379.26	\$1,024,376.00	\$1,024,376.00	\$1,052,684.00	\$28,308.00	2.76%
	<i>Transportation Coordinator</i>		\$121,184.00	X 1 =	\$121,184.00		
	<i>Transportation Mechanic</i>		\$67,997.00	X 1 =	\$67,997.00		
	<i>Asst Coordinator/Transportation Dispatcher</i>		\$60,292.00	X 1 =	\$60,292.00		
	<i>Assistant Dispatcher</i>		\$47,544.00	X 1 =	\$47,544.00		
	<i>Secretary A</i>		\$62,987.00	X 1 =	\$62,987.00		
	<i>Secretary/Hourly</i>		\$3,000.00	X 1 =	\$3,000.00		
	<i>Bus & Van Drivers</i>		\$675,680.00	X 1 =	\$675,680.00		
	<i>Clean record bonus</i>		\$500.00	X 22 =	\$11,000.00		
	<i>Summer Temp-Vehicle Maintenance</i>		\$3,000.00	X 1 =	\$3,000.00		
11-000-270-161-00-36	To/From Transp Salaries-SpecEd	\$156,301.76	\$178,950.00	\$178,950.00	\$193,049.00	\$14,099.00	7.88%
	<i>Bus & Van Drivers</i>		\$122,004.00	X 1 =	\$122,004.00		
	<i>Transportation Aide</i>		\$9,000.00	X 2 =	\$18,000.00		

All Users

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>2020</u>	<u>Column 2</u>	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 11 GENERAL CURRENT EXPENSE							
11-000-270-161-00-36	To/From Transp Salaries-SpecEd	\$156,301.76	\$178,950.00	\$178,950.00	\$193,049.00	\$14,099.00	7.88%
	<i>ESY Routes</i>		\$53,045.00	X 1 =	\$53,045.00		
11-000-270-162-00-36	Other Transportation Salaries	\$120,904.02	\$113,420.00	\$113,420.00	\$115,850.00	\$2,430.00	2.14%
	<i>District-Wide Programs</i>		\$10,000.00	X 1 =	\$10,000.00		
	<i>Co-Curricular Trips</i>		\$10,000.00	X 1 =	\$10,000.00		
	<i>Late buses</i>		\$16,000.00	X 1 =	\$16,000.00		
	<i>Middle School Athletic Trips</i>		\$28,000.00	X 1 =	\$28,000.00		
	<i>High School Athletic Trips</i>		\$46,350.00	X 1 =	\$46,350.00		
	<i>Driver Safety Training Hours</i>		\$2,500.00	X 1 =	\$2,500.00		
	<i>SE Community based trips</i>		\$3,000.00	X 1 =	\$3,000.00		
11-000-270-220-00-00	FICA Contrib - Transp. Dept.	\$95,112.55	\$107,625.00	\$108,901.15	\$110,850.00	\$3,225.00	3.00%
	<i>FICA</i>		\$110,850.00	X 1 =	\$110,850.00		
11-000-270-270-00-00	Health/Dental Benefits-Transp	\$340,000.00	\$411,363.00	\$411,363.00	\$452,500.00	\$41,137.00	10.00%
11-000-270-340-00-36	Purchased Technical Services	\$14,028.26	\$10,650.00	\$10,650.00	\$11,500.00	\$850.00	7.98%
	<i>School Vehicle Inspection</i>		\$1,800.00	X 1 =	\$1,800.00		
	<i>Software Support Services</i>		\$6,000.00	X 1 =	\$6,000.00		
	<i>Driver drug testing</i>		\$3,000.00	X 1 =	\$3,000.00		
	<i>Trip software</i>		\$700.00	X 1 =	\$700.00		
11-000-270-350-00-36	Management Fees - ESC Transpor	\$16,722.05	\$50,000.00	\$51,620.37	\$55,000.00	\$5,000.00	10.00%
	<i>Spec Ed @ 6%</i>		\$55,000.00	X 1 =	\$55,000.00		
11-000-270-420-00-36	Repair/Maintenance Services -	\$49,807.64	\$60,000.00	\$64,433.20	\$60,000.00	\$0.00	0.00%
	<i>Repairs/Maintenance Services</i>		\$60,000.00	X 1 =	\$60,000.00		
11-000-270-503-00-36	Aid in Lieu of Payments	\$215,688.90	\$220,000.00	\$231,000.00	\$230,000.00	\$10,000.00	4.55%
	<i>Private IN LIEU OF Payments</i>		\$230,000.00	X 1 =	\$230,000.00		
11-000-270-511-00-36	To/From Contr Svcs -Regular Ed	\$4,077,615.77	\$4,274,500.00	\$4,074,500.00	\$4,424,107.00	\$149,607.00	3.50%
	<i>In district, vot-tech, non public</i>		\$4,424,107.00	X 1 =	\$4,424,107.00		
11-000-270-512-00-36	Field Trip Contracted Services	\$61,483.08	\$93,210.00	\$93,210.00	\$96,210.00	\$3,000.00	3.22%
	<i>District Wide Programs</i>		\$6,000.00	X 1 =	\$6,000.00		
	<i>MS Late bus (4:00 4 days)</i>		\$26,000.00	X 1 =	\$26,000.00		
	<i>MS Athletic trips</i>		\$16,000.00	X 1 =	\$16,000.00		
	<i>HS Co-curricular trips</i>		\$10,000.00	X 1 =	\$10,000.00		
	<i>HS Athletic trips</i>		\$27,000.00	X 1 =	\$27,000.00		
	<i>Fine Arts festival</i>		\$3,000.00	X 1 =	\$3,000.00		
	<i>Music in the Parks</i>		\$5,000.00	X 1 =	\$5,000.00		
	<i>NJ National College fair</i>		\$3,210.00	X 1 =	\$3,210.00		
11-000-270-514-00-36	To/From Contr Svcs - Spec Educ	\$2,120,376.46	\$1,845,200.00	\$2,416,200.00	\$1,929,927.00	\$84,727.00	4.59%
	<i>Contracted vendors</i>		\$1,854,927.00	X 1 =	\$1,854,927.00		
	<i>Parental Contracts</i>		\$75,000.00	X 1 =	\$75,000.00		
11-000-270-515-00-36	To/From Joint Agreemnts-SpecEd	\$54,243.61	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.00%
	<i>Various districts</i>		\$50,000.00	X 1 =	\$50,000.00		
11-000-270-517-00-36	To/From ESC Contracts -Regular	\$0.00	\$40,000.00	\$5,000.00	\$40,000.00	\$0.00	0.00%
	<i>ESC - Non-Public</i>		\$40,000.00	X 1 =	\$40,000.00		
11-000-270-518-00-36	To/From ESC Contracts -Spec Ed	\$418,118.27	\$772,500.00	\$477,008.95	\$794,150.00	\$21,650.00	2.80%
	<i>Special Ed Transportation-SCESC</i>		\$714,150.00	X 1 =	\$714,150.00		
	<i>ESY - OOD</i>		\$80,000.00	X 1 =	\$80,000.00		

All Users		2018	2019	2019	2020	Column 2	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-000-270-580-00-36	Travel Expense - Pupil Transpo	\$42.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
	<i>Travel Expense</i>		\$750.00	X 1 =	\$750.00		
11-000-270-593-00-36	Transportation Vehicle Insuran	\$67,691.53	\$70,000.00	\$65,000.00	\$70,000.00	\$0.00	0.00%
	<i>Vehicles</i>		\$70,000.00	X 1 =	\$70,000.00		
11-000-270-610-00-36	General Supplies & Materials -	\$5,313.02	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
	<i>Office Supplies</i>		\$7,500.00	X 1 =	\$7,500.00		
11-000-270-615-00-36	Small Equipment-Transportation	\$70,231.01	\$82,500.00	\$82,858.73	\$82,500.00	\$0.00	0.00%
	<i>Repair parts</i>		\$60,000.00	X 1 =	\$60,000.00		
	<i>Vehicle cameras</i>		\$2,500.00	X 1 =	\$2,500.00		
	<i>Tires & tubes</i>		\$20,000.00	X 1 =	\$20,000.00		
11-000-270-620-00-36	Gasoline & Diesel Fuel - Trans	\$130,948.94	\$175,000.00	\$194,071.06	\$165,000.00	(\$10,000.00)	-5.71%
	<i>Gasoline/Diesel Fuel</i>		\$165,000.00	X 1 =	\$165,000.00		
11-000-270-890-00-36	Misc. Expenditures - Transport	\$3,871.58	\$3,100.00	\$3,100.00	\$3,100.00	\$0.00	0.00%
	<i>Misc. Expenditure</i>		\$3,100.00	X 1 =	\$3,100.00		
	STUDENT TRANSPORTATION SVCS	\$9,025,879.71	\$9,590,644.00	\$9,663,912.46	\$9,944,677.00	\$354,033.00	3.69%
11-000-291-220-00-00	FICA Contributions - Non-TPAF	\$1,364,882.91	\$1,486,800.00	\$1,486,800.00	\$1,518,093.00	\$31,293.00	2.10%
	<i>FICA Contribution - Non-TPAF</i>		\$1,518,093.00	X 1 =	\$1,518,093.00		
11-000-291-241-00-00	Other Retirement Contributions	\$1,630,011.17	\$1,751,836.00	\$1,761,823.28	\$1,891,982.00	\$140,146.00	8.00%
	<i>PERS - 1819</i>		\$1,751,836.00	X 1 =	\$1,751,836.00		
	<i>Est. increase 8%</i>		\$140,146.00	X 1 =	\$140,146.00		
11-000-291-249-00-00	Other Retirement - DCRP	\$25,082.78	\$25,000.00	\$25,000.00	\$27,000.00	\$2,000.00	8.00%
11-000-291-260-00-00	Worker's Compensation Contrib.	\$434,121.96	\$450,000.00	\$483,000.00	\$507,150.00	\$57,150.00	12.70%
	<i>Worker's Compensation Insurance</i>		\$507,150.00	X 1 =	\$507,150.00		
11-000-291-271-00-00	Employee Health Benefits	\$18,550,070.71	\$22,234,073.00	\$21,758,688.00	\$23,292,236.00	\$1,058,163.00	4.76%
	<i>Medical/Rx</i>		\$29,005,605.00	X 1 =	\$29,005,605.00		
	<i>Transportation</i>		(\$452,500.00)	X 1 =	(\$452,500.00)		
	<i>Benefit contributions</i>		(\$5,220,869.00)	X 1 =	(\$5,220,869.00)		
	<i>2 EE reduction</i>		(\$40,000.00)	X 1 =	(\$40,000.00)		
11-000-291-272-00-00	Employee Dental Benefits	\$1,442,095.52	\$1,540,000.00	\$1,517,000.00	\$1,540,000.00	\$0.00	0.00%
	<i>Annual Premium - Dental Insurance</i>		\$1,540,000.00	X 1 =	\$1,540,000.00		
11-000-291-280-00-34	Tuition Reimbursements - BREA	\$301,739.08	\$403,108.00	\$587,954.91	\$403,108.00	\$0.00	0.00%
	<i>Tuition Reimbursements - BREA</i>		\$403,108.00	X 1 =	\$403,108.00		
11-000-291-290-00-00	Other Misc. Employee Benefits	\$1,205.16	\$1,000.00	\$1,385.00	\$1,300.00	\$300.00	30.00%
	<i>NJ Dept. of Labor Assessment-CIF/RTK/PPC</i>		\$1,300.00	X 1 =	\$1,300.00		
11-000-291-290-00-34	Other Misc. Employee Benefits	\$829,350.72	\$849,557.00	\$849,557.00	\$924,557.00	\$75,000.00	8.83%
	<i>Secretary Course Reimbursement</i>		\$7,557.00	X 1 =	\$7,557.00		
	<i>Assistant Course Reimburement</i>		\$7,000.00	X 1 =	\$7,000.00		
	<i>Course reimburse - others</i>		\$35,000.00	X 1 =	\$35,000.00		
	<i>Opt Out</i>		\$5,000.00	X 175 =	\$875,000.00		
11-000-291-294-00-00	Employee Retiree Sick Leave	\$419,130.76	\$466,920.00	\$466,920.00	\$466,920.00	\$0.00	0.00%
	<i>BREA Sick Leave Reimbursement</i>		\$22,665.00	X 17 =	\$385,305.00		
	<i>Non-BREA Sick Leave Reimbursement</i>		\$27,205.00	X 3 =	\$81,615.00		
11-000-291-297-00-00	Employee Substance Abuse Test	\$6,083.00	\$6,150.00	\$11,668.00	\$6,500.00	\$350.00	5.69%
	<i>Substance Abuse Screening</i>		\$5,000.00	X 1 =	\$5,000.00		

All Users		2018	2019	2019	2020	Column 2	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-000-291-297-00-00	Employee Substance Abuse Test	\$6,083.00	\$6,150.00	\$11,668.00	\$6,500.00	\$350.00	5.69%
	<i>Mandatory Drug Testing - Bus Drivers</i>		\$1,500.00	X 1 =	\$1,500.00		
11-000-291-299-00-37	Employee Uniforms	\$10,250.68	\$11,000.00	\$11,000.00	\$12,000.00	\$1,000.00	9.09%
	<i>Uniforms/protective gear</i>		\$12,000.00	X 1 =	\$12,000.00		
BOARD/BUSINESS OFFICE		\$25,014,024.45	\$29,225,444.00	\$28,960,796.19	\$30,590,846.00	\$1,365,402.00	4.67%
11-110-100-101-09-02	Teacher's Salaries - Gr. K - A	\$115,063.75	\$113,168.00	\$113,168.00	\$142,399.00	\$29,231.00	25.83%
	<i>Kindergarten Teachers 2 FTE</i>		\$142,399.00	X 1 =	\$142,399.00		
11-110-100-101-09-04	Teacher's Salaries - Gr. K - B	\$60,656.00	\$62,476.00	\$62,476.00	\$64,350.00	\$1,874.00	3.00%
	<i>Kindergarten Teachers 1 FTE</i>		\$64,350.00	X 1 =	\$64,350.00		
11-110-100-101-09-06	Teacher's Salaries - Gr. K - C	\$149,469.60	\$161,560.00	\$161,560.00	\$144,124.00	(\$17,436.00)	-10.79%
	<i>Kindergarten Teachers 2 FTE</i>		\$144,124.00	X 1 =	\$144,124.00		
11-110-100-101-09-08	Teacher's Salaries - Gr. K - H	\$107,780.44	\$141,626.00	\$141,626.00	\$145,874.00	\$4,248.00	3.00%
	<i>Kindergarten Teachers 2 FTE</i>		\$145,874.00	X 1 =	\$145,874.00		
11-110-100-101-09-10	Teacher's Salaries - Gr. K - K	\$130,159.96	\$137,754.00	\$137,754.00	\$123,849.00	(\$13,905.00)	-10.09%
	<i>Kindergarten Teachers 2 FTE</i>		\$123,849.00	X 1 =	\$123,849.00		
11-110-100-101-09-11	Teacher Sal-Kindergarten-Millt	\$126,202.00	\$129,988.00	\$129,988.00	\$133,888.00	\$3,900.00	3.00%
	<i>Kindergarten 2 FTE</i>		\$133,888.00	X 1 =	\$133,888.00		
11-110-100-101-09-12	Teacher's Salaries - Gr. K - V	\$122,025.60	\$125,686.00	\$125,686.00	\$129,457.00	\$3,771.00	3.00%
	<i>Kindergarten Teachers 1.5 FTE</i>		\$129,457.00	X 1 =	\$129,457.00		
11-110-100-101-09-32	Teacher's Salaries - Gr. K - C	\$0.00	\$20,000.00	\$20,000.00	\$25,000.00	\$5,000.00	25.00%
	<i>Level Change Contingency-Kindergarten</i>		\$25,000.00	X 1 =	\$25,000.00		
11-110-100-101-09-34	Teacher Substitutes - Grade K	\$14,501.27	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
	<i>Substitutes-Kindergarten Teachers</i>		\$25,000.00	X 1 =	\$25,000.00		
11-120-100-101-00-02	Teacher's Salaries - Gr. 1-5 U	\$1,866,544.33	\$1,880,234.00	\$1,880,234.00	\$1,986,592.00	\$106,358.00	5.66%
	<i>Gr. 1-4 Teachers 20 FTE</i>		\$1,439,025.00	X 1 =	\$1,439,025.00		
	<i>Art Teacher 1.2 FTE</i>		\$63,462.00	X 1 =	\$63,462.00		
	<i>Computer/Technology Teacher</i>		\$91,301.00	X 1 =	\$91,301.00		
	<i>Elementary Teaching Specialist</i>		\$89,046.00	X 1 =	\$89,046.00		
	<i>Music Teacher 1.6 FTE</i>		\$116,555.00	X 1 =	\$116,555.00		
	<i>Physical Education Teacher 2.9 FTE</i>		\$187,203.00	X 1 =	\$187,203.00		
11-120-100-101-00-04	Teacher's Salaries - Gr. 1-5 U	\$1,108,285.98	\$1,087,445.00	\$1,087,445.00	\$1,110,625.00	\$23,180.00	2.13%
	<i>Gr 1-4 Teachers 11 FTE</i>		\$800,371.00	X 1 =	\$800,371.00		
	<i>Art Teacher .6 FTE</i>		\$51,602.00	X 1 =	\$51,602.00		
	<i>Music Teacher .8 FTE</i>		\$45,272.00	X 1 =	\$45,272.00		
	<i>Physical Education Teacher 2 FTE</i>		\$134,042.00	X 1 =	\$134,042.00		
	<i>Elementary Teaching Specialist</i>		\$79,338.00	X 1 =	\$79,338.00		
11-120-100-101-00-06	Teacher's Salaries - Gr. 1-5 U	\$1,527,061.05	\$1,568,455.00	\$1,568,455.00	\$1,621,757.00	\$53,302.00	3.40%
	<i>Gr 1-4 Teachers 15 FTE</i>		\$1,166,885.00	X 1 =	\$1,166,885.00		
	<i>Art Teacher .8 FTE</i>		\$76,177.00	X 1 =	\$76,177.00		
	<i>Computer/Technology Teacher</i>		\$82,495.00	X 1 =	\$82,495.00		
	<i>Elementary Teaching Specialist</i>		\$107,370.00	X 1 =	\$107,370.00		
	<i>Music Teacher</i>		\$66,445.00	X 1 =	\$66,445.00		
	<i>Physical Education Teacher 2.4 FTE</i>		\$177,385.00	X 1 =	\$177,385.00		
	<i>Reduction</i>		(\$55,000.00)	X 1 =	(\$55,000.00)		

All Users		2018 Orders	2019 Original Budg	2019 Adjusted Budg	2020 Future Budg	Column 2 Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-120-100-101-00-08	Teacher's Salaries - Gr. 1-5 U	\$2,233,022.09	\$2,240,754.00	\$2,240,754.00	<u>\$2,322,240.00</u>	\$81,486.00	3.64%
	<i>Gr. 1-4 Teachers 23 FTE</i>		\$1,785,828.00	X 1 =	\$1,785,828.00		
	<i>Art Teacher</i>		\$72,439.00	X 1 =	\$72,439.00		
	<i>Computer/Technology Teacher</i>		\$76,340.00	X 1 =	\$76,340.00		
	<i>Elementary Teaching Specialist</i>		\$109,782.00	X 1 =	\$109,782.00		
	<i>Music Teacher</i>		\$75,119.00	X 1 =	\$75,119.00		
	<i>Physical Education Teacher 3.1 FTE</i>		\$202,732.00	X 1 =	\$202,732.00		
11-120-100-101-00-10	Teacher's Salaries - Gr. 1-5 U	\$1,499,911.14	\$1,546,163.00	\$1,546,163.00	<u>\$1,520,713.00</u>	(\$25,450.00)	-1.65%
	<i>Gr. 1-4 Teachers 15 FTE</i>		\$1,042,640.00	X 1 =	\$1,042,640.00		
	<i>Art Teacher .8 FTE</i>		\$60,095.00	X 1 =	\$60,095.00		
	<i>Computer/Technology Teacher</i>		\$77,720.00	X 1 =	\$77,720.00		
	<i>Elementary Teaching Specialist</i>		\$109,782.00	X 1 =	\$109,782.00		
	<i>Music Teacher .8 FTE</i>		\$47,000.00	X 1 =	\$47,000.00		
	<i>Physical Education Teacher 2.4 FTE</i>		\$183,476.00	X 1 =	\$183,476.00		
11-120-100-101-00-11	Teacher Sal-Gr 1-5 Undist-Mill	\$1,631,300.98	\$1,648,893.00	\$1,648,893.00	<u>\$1,651,009.00</u>	\$2,116.00	0.13%
	<i>Gr 1-4 15 FTE</i>		\$1,171,743.00	X 1 =	\$1,171,743.00		
	<i>Art Teacher</i>		\$71,405.00	X 1 =	\$71,405.00		
	<i>Technology Teacher</i>		\$73,501.00	X 1 =	\$73,501.00		
	<i>Elementary Teaching Specialist</i>		\$68,938.00	X 1 =	\$68,938.00		
	<i>Music Teacher</i>		\$56,589.00	X 1 =	\$56,589.00		
	<i>PE Teacher 2.7 FTE</i>		\$208,833.00	X 1 =	\$208,833.00		
11-120-100-101-00-12	Teacher's Salaries - Gr. 1-5 U	\$1,882,044.05	\$1,910,067.00	\$1,910,067.00	<u>\$1,826,012.00</u>	(\$84,055.00)	-4.40%
	<i>Gr. 1-4 Teachers 17 FTE</i>		\$1,356,718.00	X 1 =	\$1,356,718.00		
	<i>Art Teacher .8 FTE</i>		\$66,108.00	X 1 =	\$66,108.00		
	<i>Technology Teacher</i>		\$92,281.00	X 1 =	\$92,281.00		
	<i>Elementary Teaching Specialist</i>		\$107,146.00	X 1 =	\$107,146.00		
	<i>General Music Teacher .8 FTE</i>		\$45,271.00	X 1 =	\$45,271.00		
	<i>Physical Education Teacher 2.6 FTE</i>		\$213,488.00	X 1 =	\$213,488.00		
	<i>Staff reduction</i>		(\$55,000.00)	X 1 =	(\$55,000.00)		
11-120-100-101-00-14	Teacher's Salaries - Gr. 1-5 U	\$1,765,535.91	\$1,713,205.00	\$1,713,205.00	<u>\$1,756,763.00</u>	\$43,558.00	2.54%
	<i>Art Teacher - 1 FTE</i>		\$71,249.00	X 1 =	\$71,249.00		
	<i>Elementary Teaching Specialist</i>		\$106,546.00	X 1 =	\$106,546.00		
	<i>Music Teacher 2 FTE</i>		\$190,442.00	X 1 =	\$190,442.00		
	<i>Physical Ed/Health Teacher 2 FTE</i>		\$167,006.00	X 1 =	\$167,006.00		
	<i>World Language Teacher 1 FTE</i>		\$62,372.00	X 1 =	\$62,372.00		
	<i>Grade 5 teachers 15 FTE</i>		\$1,159,148.00	X 1 =	\$1,159,148.00		
11-120-100-101-00-16	Teacher's Salaries - Gr. 1-5 U	\$1,395,592.64	\$1,410,240.00	\$1,410,240.00	<u>\$1,477,688.00</u>	\$67,448.00	4.78%
	<i>Gr 5 Teachers 12 FTE</i>		\$950,414.00	X 1 =	\$950,414.00		
	<i>Art Teacher</i>		\$59,974.00	X 1 =	\$59,974.00		
	<i>Elementary Teaching Specialist</i>		\$106,546.00	X 1 =	\$106,546.00		
	<i>Music Teacher - 2.6 FTE</i>		\$194,599.00	X 1 =	\$194,599.00		
	<i>Physical Ed/Health Teacher - 1.5 FTE</i>		\$92,159.00	X 1 =	\$92,159.00		
	<i>World Language - 1 FTE</i>		\$73,996.00	X 1 =	\$73,996.00		
11-120-100-101-00-32	Teacher's Salaries - Gr. 1-5 U	\$0.00	\$85,000.00	\$85,000.00	<u>\$85,000.00</u>	\$0.00	0.00%
	<i>Level Change Contingency-Grades 1-5</i>		\$85,000.00	X 1 =	\$85,000.00		
11-120-100-101-00-34	Teacher Substitutes - Gr. 1-5	\$373,082.84	\$350,000.00	\$350,000.00	<u>\$375,000.00</u>	\$25,000.00	7.14%
	<i>Substitute Teacher Salary</i>		\$375,000.00	X 1 =	\$375,000.00		
11-130-100-101-00-14	IKE 6TH GR TEACHERS SALARIES	\$1,976,120.49	\$2,028,991.00	\$2,028,991.00	<u>\$2,041,511.00</u>	\$12,520.00	0.62%
	<i>Grade 6 - 18 FTE</i>		\$1,433,508.00	X 1 =	\$1,433,508.00		

All Users		2018	2019	2019	2020	Column 2	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-130-100-101-00-14	IKE 6TH GR TEACHERS SALARIES	\$1,976,120.49	\$2,028,991.00	\$2,028,991.00	\$2,041,511.00	\$12,520.00	0.62%
	<i>Music - 4 FTE</i>		\$263,291.00	X 1 =	\$263,291.00		
	<i>World Language - 1 FTE</i>		\$84,830.00	X 1 =	\$84,830.00		
	<i>Technology - 1 FTE</i>		\$85,810.00	X 1 =	\$85,810.00		
	<i>Phys Ed - 2.5 FTE</i>		\$174,072.00	X 1 =	\$174,072.00		
11-130-100-101-00-16	HILLSIDE 6TH GR TEACHER SALARY	\$1,428,076.79	\$1,470,485.00	\$1,470,485.00	\$1,529,977.00	\$59,492.00	4.05%
	<i>Grade 6 - 12 FTE</i>		\$965,774.00	X 1 =	\$965,774.00		
	<i>Music - 3 FTE</i>		\$280,394.00	X 1 =	\$280,394.00		
	<i>Phys Ed - 2.5 FTE</i>		\$165,857.00	X 1 =	\$165,857.00		
	<i>World Language - .5 FTE</i>		\$54,891.00	X 1 =	\$54,891.00		
	<i>Technology Teacher - 1 FTE</i>		\$63,061.00	X 1 =	\$63,061.00		
11-130-100-101-00-17	Teacher's Salaries - Gr. 6-8 U	\$7,493,504.00	\$7,630,247.00	\$7,630,247.00	\$7,561,542.00	(\$68,705.00)	-0.90%
	<i>Math Teachers 12 FTE</i>		\$909,242.00	X 1 =	\$909,242.00		
	<i>Language Arts Teachers 24 FTE</i>		\$1,941,773.00	X 1 =	\$1,941,773.00		
	<i>Science Teachers 12 FTE</i>		\$1,036,240.00	X 1 =	\$1,036,240.00		
	<i>Social Studies Teachers 12 FTE</i>		\$966,311.00	X 1 =	\$966,311.00		
	<i>Art Teachers 2 FTE</i>		\$148,940.00	X 1 =	\$148,940.00		
	<i>Family Consumer Sci - 2 FTE</i>		\$153,964.00	X 1 =	\$153,964.00		
	<i>Technology Teacher 2 FTE</i>		\$195,512.00	X 1 =	\$195,512.00		
	<i>Industrial Arts Teacher 2 FTE</i>		\$181,031.00	X 1 =	\$181,031.00		
	<i>Music Teacher 6.4 FTE</i>		\$484,887.00	X 1 =	\$484,887.00		
	<i>Physical Ed/Health Teacher 10 FTE</i>		\$787,724.00	X 1 =	\$787,724.00		
	<i>World Language Teacher 9.6 FTE</i>		\$705,918.00	X 1 =	\$705,918.00		
	<i>Bus Monitor Extra duty</i>		\$3,000.00	X 1 =	\$3,000.00		
	<i>Environmental Trip</i>		\$47,000.00	X 1 =	\$47,000.00		
11-130-100-101-00-32	Teacher's Salaries - Gr. 6-8 U	\$0.00	\$95,000.00	\$95,000.00	\$95,000.00	\$0.00	0.00%
	<i>Level Change Contingency</i>		\$95,000.00	X 1 =	\$95,000.00		
11-130-100-101-00-34	Teacher Substitutes - Gr. 6-8	\$232,932.85	\$226,000.00	\$226,000.00	\$230,000.00	\$4,000.00	1.77%
	<i>Substitute Teachers Salary</i>		\$230,000.00	X 1 =	\$230,000.00		
11-140-100-101-00-18	Teacher's Salaries - Gr. 9-12	\$14,900,318.43	\$15,223,581.00	\$15,223,581.00	\$15,271,921.00	\$48,340.00	0.32%
	<i>Art Teachers 9 FTE</i>		\$734,213.00	X 1 =	\$734,213.00		
	<i>Business Teachers 13 FTE</i>		\$1,091,877.00	X 1 =	\$1,091,877.00		
	<i>English Teachers 31 FTE</i>		\$2,341,206.00	X 1 =	\$2,341,206.00		
	<i>Family Consumer Science 6 FTE</i>		\$408,804.00	X 1 =	\$408,804.00		
	<i>Industrial Arts Teachers 4 FTE</i>		\$348,167.00	X 1 =	\$348,167.00		
	<i>Math Teachers 29 FTE</i>		\$2,417,539.00	X 1 =	\$2,417,539.00		
	<i>Music Teachers 4 FTE</i>		\$286,048.00	X 1 =	\$286,048.00		
	<i>Physical Ed/Health Teachers 19 FTE</i>		\$1,529,925.00	X 1 =	\$1,529,925.00		
	<i>Science Teachers 30.8 FTE</i>		\$2,721,343.00	X 1 =	\$2,721,343.00		
	<i>Social Studies Teachers 24.9 FTE</i>		\$2,029,002.00	X 1 =	\$2,029,002.00		
	<i>World Language Teachers 18.4 FTE</i>		\$1,363,797.00	X 1 =	\$1,363,797.00		
11-140-100-101-00-32	Teacher's Salaries - Gr. 9-12	\$0.00	\$105,000.00	\$105,000.00	\$105,000.00	\$0.00	0.00%
	<i>Level Change Contingency</i>		\$105,000.00	X 1 =	\$105,000.00		
11-140-100-101-00-34	Teacher Substitutes - Gr. 9-12	\$303,033.11	\$346,000.00	\$346,000.00	\$350,000.00	\$4,000.00	1.16%
	<i>Substitute Teachers Salary</i>		\$350,000.00	X 1 =	\$350,000.00		
REGULAR PROGRAMS - SALARIES		\$42,442,225.30	\$43,483,018.00	\$43,483,018.00	\$43,852,291.00	\$369,273.00	0.85%
11-150-100-101-00-35	Salaries of Teachers - Home In	\$207,807.75	\$220,000.00	\$225,386.50	\$250,000.00	\$30,000.00	13.64%
	<i>In-District Teacher Stipend</i>		\$250,000.00	X 1 =	\$250,000.00		

All Users		2018	2019	2019	2020	Column 2	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-150-100-320-00-35	Purchased Professional Inst. S	\$53,048.33	\$100,000.00	\$152,133.50	\$81,000.00	(\$19,000.00)	-19.00%
	<i>Purchased Prof. Instructional Services</i>		\$75,000.00	X 1 =	\$75,000.00		
	<i>School Physician allocation</i>		\$6,000.00	X 1 =	\$6,000.00		
	REG PGMS - HOME INSTRUCTION	\$260,856.08	\$320,000.00	\$377,520.00	\$331,000.00	\$11,000.00	3.44%
11-190-100-106-00-18	Other Sal for Inst-High School	\$92,131.09	\$95,028.00	\$95,028.00	\$97,424.00	\$2,396.00	2.52%
	<i>Language Lab Assistant</i>		\$26,316.00	X 1 =	\$26,316.00		
	<i>Science Lab Technician</i>		\$28,616.00	X 1 =	\$28,616.00		
	<i>Writing Lab Assistant</i>		\$42,492.00	X 1 =	\$42,492.00		
11-190-100-320-00-10	Purch Prof Inst Svcs - JFK	\$1,950.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-190-100-320-00-14	Purch Prof Inst Svcs-Eisenhower	\$1,281.45	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-190-100-340-00-00	Purch Tech Svcs-Dist-Wide Inst	\$36,267.00	\$154,000.00	\$151,309.00	\$310,701.00	\$156,701.00	101.75%
	<i>Internet access into district</i>		\$55,000.00	X 1 =	\$55,000.00		
	<i>Server hosting</i>		\$8,000.00	X 1 =	\$8,000.00		
	<i>Brainpop</i>		\$16,000.00	X 1 =	\$16,000.00		
	<i>Enchanted learning</i>						
	<i>Turnitin</i>		\$13,000.00	X 1 =	\$13,000.00		
	<i>Kuta</i>		\$1,000.00	X 1 =	\$1,000.00		
	<i>Raz Plus</i>		\$29,750.00	X 1 =	\$29,750.00		
	<i>Tenmarks</i>		\$39,750.00	X 1 =	\$39,750.00		
	<i>Spelling Connections</i>						
	<i>NEW - ThinkCentral Account</i>		\$60,000.00	X 1 =	\$60,000.00		
	<i>NEW - SCI TCI subscription</i>		\$88,201.00	X 1 =	\$88,201.00		
11-190-100-440-00-00	Leas/Purch Inst Equip-Dist-Wid	\$825,000.00	\$825,000.00	\$825,000.00	\$825,000.00	\$0.00	0.00%
	<i>FY1819 Lease 2 of 3</i>		\$275,000.00	X 1 =	\$275,000.00		
	<i>FY1718 Lease 3 of 3</i>		\$275,000.00	X 1 =	\$275,000.00		
	<i>FY1920 Lease 1 of 3</i>		\$275,000.00	X 1 =	\$275,000.00		
11-190-100-500-00-32	Oth Purch Inst Svcs Dist-Wide	\$0.00	\$24,960.00	\$23,269.00	\$24,960.00	\$0.00	0.00%
	<i>MIF online teacher accounts</i>		\$312.00	X 80 =	\$24,960.00		
11-190-100-580-00-00	Inst Travel - District-Wide	\$2,547.12	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
	<i>Inst. Travel Expenses - D-W</i>		\$5,000.00	X 1 =	\$5,000.00		
11-190-100-610-00-00	Classroom Supplies - Dist-Wide	\$589,129.40	\$500,000.00	\$594,693.87	\$608,080.00	\$108,080.00	21.62%
	<i>Technology permanent allocation</i>		\$500,000.00	X 1 =	\$500,000.00		
	<i>NEW - 1 to 1</i>		\$100,000.00	X 1 =	\$100,000.00		
	<i>Furniture new section</i>		\$5,000.00	X 1 =	\$5,000.00		
	<i>Music stands</i>		\$220.00	X 14 =	\$3,080.00		
11-190-100-610-00-02	Classroom Supplies-Adamsville	\$71,142.11	\$94,995.00	\$94,895.00	\$89,055.00	(\$5,940.00)	-6.25%
	<i>Classroom Supplies</i>		\$65.00	X 517 =	\$33,605.00		
	<i>Computer Supplies</i>		\$15.00	X 517 =	\$7,755.00		
	<i>SCI Supplies</i>		\$8,675.00	X 1 =	\$8,675.00		
	<i>LAL Supplies</i>		\$16,490.00	X 1 =	\$16,490.00		
	<i>MIF Supplies</i>		\$15,360.00	X 1 =	\$15,360.00		
	<i>Music Recorders</i>		\$1,200.00	X 1 =	\$1,200.00		
	<i>Student Agenda</i>		\$800.00	X 1 =	\$800.00		
	<i>Other PPA</i>		\$10.00	X 517 =	\$5,170.00		
11-190-100-610-00-04	Classroom Supplies-Bradley Gdn	\$34,808.45	\$44,989.00	\$47,649.00	\$54,281.00	\$9,292.00	20.65%
	<i>Classroom Supplies</i>		\$65.00	X 289 =	\$18,785.00		
	<i>Computer Supplies</i>		\$15.00	X 289 =	\$4,335.00		

All Users

		2018	2019	2019	2020	Column 2	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-190-100-610-00-04	Classroom Supplies-Bradley Gdn	\$34,808.45	\$44,989.00	\$47,649.00	\$54,281.00	\$9,292.00	20.65%
	<i>SCI Supplies</i>		\$4,171.00	X 1 =	\$4,171.00		
	<i>LAL Supplies</i>		\$8,500.00	X 1 =	\$8,500.00		
	<i>MIF Supplies</i>		\$9,200.00	X 1 =	\$9,200.00		
	<i>Music recorders</i>		\$800.00	X 1 =	\$800.00		
	<i>Student Agendas</i>		\$600.00	X 1 =	\$600.00		
	<i>Other PPA</i>		\$10.00	X 289 =	\$2,890.00		
	<i>NEW - Wall gym mats</i>		\$5,000.00	X 1 =	\$5,000.00		
11-190-100-610-00-06	Classroom Supplies - Crim	\$48,780.16	\$65,403.00	\$65,403.00	\$73,865.00	\$8,462.00	12.94%
	<i>Classroom Supplies</i>		\$65.00	X 409 =	\$26,585.00		
	<i>Computer Supplies</i>		\$15.00	X 409 =	\$6,135.00		
	<i>SCI Supplies</i>		\$6,055.00	X 1 =	\$6,055.00		
	<i>LAL Supplies</i>		\$12,000.00	X 1 =	\$12,000.00		
	<i>MIF Supplies</i>		\$11,000.00	X 1 =	\$11,000.00		
	<i>Music recorders</i>		\$1,200.00	X 1 =	\$1,200.00		
	<i>Student Agendas</i>		\$800.00	X 1 =	\$800.00		
	<i>Other PPA</i>		\$10.00	X 409 =	\$4,090.00		
	<i>NEW - Rolling paper cart</i>		\$1,000.00	X 1 =	\$1,000.00		
	<i>NEW - 4th grade section</i>		\$5,000.00	X 1 =	\$5,000.00		
11-190-100-610-00-08	Classroom Supplies - Hamilton	\$73,114.52	\$89,577.00	\$89,577.00	\$88,840.00	(\$737.00)	-0.82%
	<i>Classroom Supplies</i>		\$65.00	X 516 =	\$33,540.00		
	<i>Computer Supplies</i>		\$15.00	X 516 =	\$7,740.00		
	<i>SCI Supplies</i>		\$8,400.00	X 1 =	\$8,400.00		
	<i>LAL Supplies</i>		\$17,500.00	X 1 =	\$17,500.00		
	<i>MIF Supplies</i>		\$14,500.00	X 1 =	\$14,500.00		
	<i>Music recorders</i>		\$1,200.00	X 1 =	\$1,200.00		
	<i>Student agendas</i>		\$800.00	X 1 =	\$800.00		
	<i>Other PPA</i>		\$10.00	X 516 =	\$5,160.00		
11-190-100-610-00-10	Classroom Supplies-J F Kennedy	\$70,126.36	\$73,722.00	\$76,413.00	\$70,340.00	(\$3,382.00)	-4.59%
	<i>Classroom Supplies</i>		\$65.00	X 436 =	\$28,340.00		
	<i>Computer Supplies</i>		\$5.00	X 436 =	\$2,180.00		
	<i>SCI Supplies</i>		\$7,060.00	X 1 =	\$7,060.00		
	<i>LAL Supplies</i>		\$13,800.00	X 1 =	\$13,800.00		
	<i>MIF Supplies</i>		\$12,600.00	X 1 =	\$12,600.00		
	<i>Music recorders</i>		\$1,200.00	X 1 =	\$1,200.00		
	<i>Student Agendas</i>		\$800.00	X 1 =	\$800.00		
	<i>Other PPA</i>		\$10.00	X 436 =	\$4,360.00		
11-190-100-610-00-11	Classroom Supplies-Milltown	\$66,217.99	\$74,339.00	\$74,339.00	\$72,720.00	(\$1,619.00)	-2.18%
	<i>Classroom Supplies</i>		\$65.00	X 426 =	\$27,690.00		
	<i>Computer Supplies</i>		\$15.00	X 426 =	\$6,390.00		
	<i>SCI Supplies</i>		\$7,080.00	X 1 =	\$7,080.00		
	<i>LAL Supplies</i>		\$12,600.00	X 1 =	\$12,600.00		
	<i>MIF Supplies</i>		\$12,450.00	X 1 =	\$12,450.00		
	<i>Music recorders</i>		\$1,200.00	X 1 =	\$1,200.00		
	<i>Student Agendas</i>		\$800.00	X 1 =	\$800.00		
	<i>Other PPA</i>		\$10.00	X 426 =	\$4,260.00		
	<i>NEW - Music room wireless headset</i>		\$250.00	X 1 =	\$250.00		
11-190-100-610-00-12	Classroom Supplies-Van Holten	\$53,614.91	\$69,343.00	\$69,343.00	\$67,415.00	(\$1,928.00)	-2.78%
	<i>Classroom Supplies</i>		\$65.00	X 375 =	\$24,375.00		
	<i>Computer Supplies</i>		\$15.00	X 375 =	\$5,625.00		

All Users

		2018	2019	2019	2020	Column 2	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-190-100-610-00-12	Classroom Supplies-Van Holten	\$53,614.91	\$69,343.00	\$69,343.00	\$67,415.00	(\$1,928.00)	-2.78%
	<i>SCI Supplies</i>		\$6,630.00	X 1 =	\$6,630.00		
	<i>LAL Supplies</i>		\$13,400.00	X 1 =	\$13,400.00		
	<i>MIF Supplies</i>		\$11,635.00	X 1 =	\$11,635.00		
	<i>Music Recorders</i>		\$1,200.00	X 1 =	\$1,200.00		
	<i>Student agendas</i>		\$800.00	X 1 =	\$800.00		
	<i>Other PPA</i>		\$10.00	X 375 =	\$3,750.00		
11-190-100-610-00-14	Classroom Supplies-Eisenhower	\$100,265.17	\$125,635.00	\$125,635.00	\$127,485.00	\$1,850.00	1.47%
	<i>Classroom Supplies</i>		\$65.00	X 759 =	\$49,335.00		
	<i>Computer Supplies</i>		\$15.00	X 759 =	\$11,385.00		
	<i>MIF Supplies</i>		\$9,000.00	X 1 =	\$9,000.00		
	<i>SCI Supplies</i>		\$7,000.00	X 1 =	\$7,000.00		
	<i>Non-fiction resources</i>		\$18,000.00	X 1 =	\$18,000.00		
	<i>LAL Supplies</i>		\$18,000.00	X 1 =	\$18,000.00		
	<i>Music supplies</i>		\$4,000.00	X 1 =	\$4,000.00		
	<i>Other PPA</i>		\$10.00	X 759 =	\$7,590.00		
	<i>Student Agenda</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>NEW - WL tables (Rm 403)</i>		\$235.00	X 5 =	\$1,175.00		
11-190-100-610-00-16	Classroom Supplies - Hillside	\$70,221.62	\$95,134.00	\$95,134.00	\$105,920.00	\$10,786.00	11.34%
	<i>Classroom Supplies</i>		\$65.00	X 588 =	\$38,220.00		
	<i>Computer Supplies</i>		\$15.00	X 588 =	\$8,820.00		
	<i>MIF Supplies</i>		\$8,000.00	X 1 =	\$8,000.00		
	<i>SCI Supplies</i>		\$5,000.00	X 1 =	\$5,000.00		
	<i>LAL Supplies</i>		\$17,000.00	X 1 =	\$17,000.00		
	<i>Music Supplies</i>		\$3,000.00	X 1 =	\$3,000.00		
	<i>Other PPA</i>		\$10.00	X 588 =	\$5,880.00		
	<i>Non-fiction resources</i>		\$18,000.00	X 1 =	\$18,000.00		
	<i>Student Agenda</i>		\$2,000.00	X 1 =	\$2,000.00		
11-190-100-610-00-17	Classroom Supplies - MS	\$109,412.80	\$168,315.00	\$168,315.00	\$176,875.00	\$8,560.00	5.09%
	<i>Classroom Supplies</i>		\$95.00	X 1362 =	\$129,390.00		
	<i>Computer Supplies</i>		\$10.00	X 1362 =	\$13,620.00		
	<i>Student Agenda/Assign Books</i>		\$5.00	X 362 =	\$1,810.00		
	<i>Math room furniture for SGI</i>		\$1,560.00	X 4 =	\$6,240.00		
	<i>Gym standards</i>		\$500.00	X 4 =	\$2,000.00		
	<i>Projection screens - Cafe</i>		\$800.00	X 2 =	\$1,600.00		
	<i>Sci Supplies</i>		\$10,000.00	X 1 =	\$10,000.00		
	<i>Star Lab rental</i>		\$550.00	X 2 =	\$1,100.00		
	<i>Triple Beam Balances</i>		\$150.00	X 24 =	\$3,600.00		
	<i>Lego Mindstorm</i>		\$425.00	X 5 =	\$2,125.00		
	<i>Art equip replacement</i>		\$2,000.00	X 2 =	\$4,000.00		
	<i>Projection screens classrooms</i>		\$150.00	X 3 =	\$450.00		
	<i>Magnetic steel whiteboard</i>		\$235.00	X 4 =	\$940.00		
11-190-100-610-00-18	Classroom Supplies - HS	\$398,647.18	\$489,030.00	\$486,685.15	\$420,740.00	(\$68,290.00)	-13.96%
	<i>Classroom Supplies</i>		\$100.00	X 2824 =	\$282,400.00		
	<i>Computer Supplies</i>		\$10.00	X 2824 =	\$28,240.00		
	<i>Student Agenda</i>		\$6,600.00	X 1 =	\$6,600.00		
	<i>Engineering Tech funds</i>		\$3,500.00	X 1 =	\$3,500.00		
	<i>SCI - Student research funds</i>		\$1,500.00	X 1 =	\$1,500.00		
	<i>SCI - Dissectable supplies</i>		\$7,200.00	X 1 =	\$7,200.00		
	<i>TV replacements + brackets</i>		\$615.00	X 10 =	\$6,150.00		
	<i>Home Improvement Course supplies</i>		\$2,500.00	X 1 =	\$2,500.00		

All Users		2018	2019	2019	2020	Column 2	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 11 GENERAL CURRENT EXPENSE							
11-190-100-610-00-18	Classroom Supplies - HS	\$398,647.18	\$489,030.00	\$486,685.15	\$420,740.00	(\$68,290.00)	-13.96%
	<i>Math - Acellus Software renewal</i>		\$2,850.00	X 1 =	\$2,850.00		
	<i>Fine arts tech supplies</i>		\$3,500.00	X 1 =	\$3,500.00		
	<i>Art supply supplementary funding</i>		\$23,000.00	X 1 =	\$23,000.00		
	<i>Chemistry equip relace</i>		\$3,000.00	X 1 =	\$3,000.00		
	<i>SCI - Probeware</i>		\$10,000.00	X 1 =	\$10,000.00		
	<i>Lab stools</i>		\$250.00	X 24 =	\$6,000.00		
	<i>Computer chairs LH</i>		\$200.00	X 30 =	\$6,000.00		
	<i>Smartboard 309 - LH</i>		\$6,000.00	X 1 =	\$6,000.00		
	<i>Virtual business - accounting software</i>		\$1,800.00	X 1 =	\$1,800.00		
	<i>Whiteboards - Sci</i>		\$2,500.00	X 2 =	\$5,000.00		
	<i>Scantron</i>		\$7,500.00	X 1 =	\$7,500.00		
	<i>Alberto.io renewal</i>		\$8,000.00	X 1 =	\$8,000.00		
11-190-100-610-00-32	Supplies & Materials - Gr K-12	\$94,143.79	\$506,049.00	\$493,687.00	\$999,750.00	\$493,701.00	97.56%
	<i>Curriculum permanent allocation</i>		\$999,750.00	X 1 =	\$999,750.00		
11-190-100-640-00-02	Textbooks - Adamsville	\$0.00	\$5,830.00	\$5,830.00	\$5,170.00	(\$660.00)	-11.32%
	<i>Textbook Allotment</i>		\$10.00	X 517 =	\$5,170.00		
11-190-100-640-00-04	Textbooks - Bradley Gardens	\$0.00	\$2,660.00	\$0.00	\$2,890.00	\$230.00	8.65%
	<i>Textbook Allotment</i>		\$10.00	X 289 =	\$2,890.00		
11-190-100-640-00-06	Textbooks - Crim	\$0.00	\$3,940.00	\$3,940.00	\$4,090.00	\$150.00	3.81%
	<i>Textbook Allotment</i>		\$10.00	X 409 =	\$4,090.00		
11-190-100-640-00-08	Textbooks - Hamilton	\$1,099.02	\$5,020.00	\$5,020.00	\$5,160.00	\$140.00	2.79%
	<i>Textbook Allotment</i>		\$10.00	X 516 =	\$5,160.00		
11-190-100-640-00-10	Textbooks - J.F. Kennedy	\$0.00	\$4,250.00	\$4,250.00	\$4,360.00	\$110.00	2.59%
	<i>Textbook Allotment</i>		\$10.00	X 436 =	\$4,360.00		
11-190-100-640-00-11	Textbooks-Milltown School	\$0.00	\$4,490.00	\$4,390.00	\$4,260.00	(\$230.00)	-5.12%
	<i>Textbook Allotment</i>		\$10.00	X 426 =	\$4,260.00		
11-190-100-640-00-12	Textbooks - Van Holten	\$721.39	\$3,980.00	\$3,980.00	\$3,750.00	(\$230.00)	-5.78%
	<i>Textbook Allotment</i>		\$10.00	X 375 =	\$3,750.00		
11-190-100-640-00-14	Textbooks - Eisenhower	\$5,917.61	\$7,610.00	\$7,610.00	\$7,590.00	(\$20.00)	-0.26%
	<i>Textbook Allotment</i>		\$10.00	X 759 =	\$7,590.00		
11-190-100-640-00-16	Textbooks - Hillside	\$5,623.55	\$5,650.00	\$5,650.00	\$5,880.00	\$230.00	4.07%
	<i>Textbook Allotment</i>		\$10.00	X 588 =	\$5,880.00		
11-190-100-640-00-17	Textbooks - Middle School	(\$685.00)	\$23,994.00	\$23,994.00	\$24,516.00	\$522.00	2.18%
	<i>Textbook Allotment</i>		\$18.00	X 1362 =	\$24,516.00		
11-190-100-640-00-18	Textbooks - High School	\$10,204.23	\$37,500.00	\$37,500.00	\$56,480.00	\$18,980.00	50.61%
	<i>Textbook Allotment</i>		\$20.00	X 2824 =	\$56,480.00		
11-190-100-640-00-32	Textbooks - Gr. K-12 Undistrib	\$93,558.09	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00	0.00%
	<i>Curriculum permanent allocation</i>		\$300,000.00	X 1 =	\$300,000.00		
11-190-100-890-00-00	Misc. Exp. District Wide	\$3,980.50	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00%
	<i>Continental Math League</i>		\$2,500.00	X 1 =	\$2,500.00		
	<i>Scripps Spelling Bee</i>		\$1,500.00	X 1 =	\$1,500.00		
	<i>National Geography Bee</i>		\$1,500.00	X 1 =	\$1,500.00		
11-190-100-890-00-02	Misc Inst Exp - Adamsville	\$0.00	\$250.00	\$250.00	\$259.00	\$9.00	3.60%
	<i>Misc. Instructional Expense</i>		\$0.50 PPA	X 518 =	\$259.00		

Current budget year Started 7/1/2018

Current budget year column includes adjustments thru 1/31/2019

05/02/19 14:38

Starting account 11-###-###-###-##-##

Ending account 12-###-###-###-##-##

All Users

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>2020</u>	<u>Column 2</u>	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 11 GENERAL CURRENT EXPENSE							
11-190-100-890-00-04	Misc Inst Exp - Bradley Gdns <i>Misc. Instructional Expense</i>	\$0.00	\$250.00	\$250.00	\$145.00	(\$105.00)	-42.00%
11-190-100-890-00-06	Misc Inst Exp - Crim <i>Misc. Instructional Expense</i>	\$0.00	\$250.00	\$250.00	\$205.00	(\$45.00)	-18.00%
11-190-100-890-00-08	Misc Inst Expense - Hamilton <i>Misc. Instructional Expense</i>	\$0.00	\$250.00	\$250.00	\$258.00	\$8.00	3.20%
11-190-100-890-00-10	Misc Inst Exp - J.F.Kennedy <i>Misc. Instructional Expense</i>	\$0.00	\$250.00	\$250.00	\$218.00	(\$32.00)	-12.80%
11-190-100-890-00-11	Misc Inst Exp-Milltown School <i>Misc Instructional Expense</i>	\$0.00	\$250.00	\$250.00	\$213.00	(\$37.00)	-14.80%
11-190-100-890-00-12	Misc Inst Exp - Van Holten <i>Misc. Instructional Expense</i>	\$0.00	\$250.00	\$250.00	\$188.00	(\$62.00)	-24.80%
11-190-100-890-00-14	Misc Inst Exp - Eisenhower <i>Misc. Instructional Expense</i>	\$0.00	\$500.00	\$500.00	\$380.00	(\$120.00)	-24.00%
11-190-100-890-00-16	Misc Inst Exp - Hillside <i>Misc. Instructional Expense</i>	\$218.00	\$500.00	\$500.00	\$294.00	(\$206.00)	-41.20%
11-190-100-890-00-17	Misc Inst Exp - Middle School <i>Misc. Instructional Expense</i>	\$550.00	\$1,500.00	\$1,500.00	\$681.00	(\$819.00)	-54.60%
11-190-100-890-00-18	Misc Inst Exp - High School <i>Misc. Instructional Expense</i>	\$165.00	\$2,000.00	\$2,000.00	\$1,412.00	(\$588.00)	-29.40%
	REGULAR PGMS - OTHER EXPENSES	\$2,860,153.51	\$3,917,193.00	\$3,995,289.02	\$4,652,350.00	\$735,157.00	18.77%
11-204-100-101-00-35	Teacher's Salaries - LLD <i>ESY</i>	\$25,961.14	\$26,700.00	\$19,800.00	\$23,000.00	(\$3,700.00)	-13.86%
11-204-100-101-11-35	Teacher's Salaries-LLD <i>2 FTE</i>	\$177,868.16	\$177,988.00	\$177,988.00	\$119,120.00	(\$58,868.00)	-33.07%
11-204-100-101-12-35	Teacher's Salaries - LLD <i>1 FTE</i>	\$159,899.59	\$131,698.00	\$131,698.00	\$71,300.00	(\$60,398.00)	-45.86%
11-204-100-101-14-35	Teacher's Salaries-LLD <i>2 FTE</i>	\$185,767.00	\$136,915.00	\$136,915.00	\$139,654.00	\$2,739.00	2.00%
11-204-100-101-17-35	Teacher's Salaries-LLD <i>2 FTE</i>	\$180,197.23	\$98,972.00	\$98,972.00	\$141,847.00	\$42,875.00	43.32%
11-204-100-106-00-35	Substitute - LLD <i>Substitute Teacher Salary</i>	\$18,053.32	\$25,000.00	\$25,000.00	\$22,000.00	(\$3,000.00)	-12.00%
11-204-100-113-00-35	Inst. Assistant Salaries - LLD <i>ESY</i> <i>Substitutes</i>	\$34,306.75	\$46,180.00	\$30,325.00	\$22,500.00	(\$23,680.00)	-51.28%
11-204-100-113-11-35	Inst. Assistant- LLD Milltown <i>1 FTE</i>	\$86,366.28	\$99,285.00	\$69,285.00	\$24,669.00	(\$74,616.00)	-75.15%
11-204-100-113-12-35	Inst. Assistant-LLD- VH <i>2 FTE</i>	\$92,992.30	\$80,294.00	\$50,294.00	\$50,314.00	(\$29,980.00)	-37.34%
11-204-100-113-14-35	Inst. Assistant - LLD-Eisenh <i>3 FTE</i>	\$59,910.47	\$52,056.00	\$84,056.00	\$81,840.00	\$29,784.00	57.22%

All Users

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>2020</u>	<u>Column 2</u>	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 11 GENERAL CURRENT EXPENSE							
11-204-100-113-17-35	Inst. Assistant- LLD- MS <i>1 FTE</i>	\$12,223.29	\$0.00	\$32,000.00	\$28,536.00	\$28,536.00	0.00%
11-204-100-610-00-35	Inst. Supplies - LLD <i>L/LD Classroom Supplies</i>	\$10,007.00	\$21,580.00 \$15,000.00	\$21,580.00 X 1 =	\$15,000.00 \$15,000.00	(\$6,580.00)	-30.49%
LEARNING/LANGUAGE DISABILITIES		\$1,043,552.53	\$896,668.00	\$877,913.00	\$739,780.00	(\$156,888.00)	-17.50%
11-209-100-101-00-35	Teacher's Salaries-BD <i>ESY</i>	\$6,709.92	\$0.00 \$15,000.00	\$14,010.00 X 1 =	\$15,000.00 \$15,000.00	\$15,000.00	0.00%
11-209-100-101-04-35	Teacher's Salaries-BD <i>2 FTE</i>	\$114,857.37	\$120,980.00 \$129,506.00	\$120,980.00 X 1 =	\$129,506.00 \$129,506.00	\$8,526.00	7.05%
11-209-100-106-00-35	Substitute - BD <i>Substitutes</i>	\$4,356.54	\$1,000.00 \$100.00	\$6,000.00 X 30 =	\$3,000.00 \$3,000.00	\$2,000.00	200.00%
11-209-100-113-00-35	Inst. Assistant Salaries-BD <i>ESY</i> <i>Substitutes</i>	\$12,839.92	\$0.00 \$5,500.00 \$85.00	\$17,245.00 X 1 = X 30 =	\$8,050.00 \$5,500.00 \$2,550.00	\$8,050.00	0.00%
11-209-100-113-04-35	Inst. Assistant Salaries- BD <i>2 FTE</i>	\$88,455.54	\$103,669.00 \$50,314.00	\$58,669.00 X 1 =	\$50,314.00 \$50,314.00	(\$53,355.00)	-51.47%
11-209-100-610-00-35	Inst Supplies - BD <i>Supplies</i>	\$4,265.52	\$7,500.00 \$5,300.00	\$5,300.00 X 1 =	\$5,300.00 \$5,300.00	(\$2,200.00)	-29.33%
BEHAVIORAL ROOM		\$231,484.81	\$233,149.00	\$222,204.00	\$211,170.00	(\$21,979.00)	-9.43%
11-212-100-101-00-35	Sal of Teachers - MD <i>ESY</i>	\$22,658.10	\$0.00 \$17,500.00	\$17,400.00 X 1 =	\$17,500.00 \$17,500.00	\$17,500.00	0.00%
11-212-100-101-17-35	Teacher's Salaries - MD - MS <i>1 FTE</i>	\$0.00	\$95,620.00 \$97,532.00	\$95,620.00 X 1 =	\$97,532.00 \$97,532.00	\$1,912.00	2.00%
11-212-100-101-18-35	Teacher's Salaries - MD - HS <i>4 FTE</i>	\$299,914.27	\$338,087.00 \$324,230.00	\$338,087.00 X 1 =	\$324,230.00 \$324,230.00	(\$13,857.00)	-4.10%
11-212-100-106-00-35	Sub - MD <i>Substitutes</i>	\$3,779.67	\$1,500.00 \$100.00	\$1,500.00 X 40 =	\$4,000.00 \$4,000.00	\$2,500.00	166.67%
11-212-100-113-00-35	Other Sal for Instruction -MD <i>ESY</i> <i>Substitutes</i>	\$15,076.98	\$0.00 \$14,000.00 \$85.00	\$8,500.00 X 1 = X 80 =	\$20,800.00 \$14,000.00 \$6,800.00	\$20,800.00	0.00%
11-212-100-113-18-35	Inst. Assistant - MD- HS <i>8 FTE</i>	\$272,867.87	\$303,068.00 \$240,726.00	\$268,068.00 X 1 =	\$240,726.00 \$240,726.00	(\$62,342.00)	-20.57%
11-212-100-610-00-35	Inst. Supplies - MD <i>Supplies</i>	\$5,882.33	\$11,300.00 \$9,000.00	\$11,300.00 X 1 =	\$9,000.00 \$9,000.00	(\$2,300.00)	-20.35%
MULTIPLE DISABILITIES		\$620,179.22	\$749,575.00	\$740,475.00	\$713,788.00	(\$35,787.00)	-4.77%
11-213-100-101-00-35	Teacher's Salaries - Res <i>ESY</i>	\$72,426.33	\$335,801.00 \$65,000.00	\$302,801.00 X 1 =	\$65,000.00 \$65,000.00	(\$270,801.00)	-80.64%
11-213-100-101-02-35	Teacher's Salaries- Res- Adams <i>7.5 FTE</i>	\$645,145.40	\$664,500.00 \$635,276.00	\$664,500.00 X 1 =	\$635,276.00 \$635,276.00	(\$29,224.00)	-4.40%
11-213-100-101-04-35	Teacher's Salaries - Res- BG <i>3 FTE</i>	\$239,128.00	\$246,302.00 \$251,228.00	\$246,302.00 X 1 =	\$251,228.00 \$251,228.00	\$4,926.00	2.00%

All Users

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>2020</u>	<u>Column 2</u>	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 11 GENERAL CURRENT EXPENSE							
11-213-100-101-06-35	Teacher's Salaries - Res Crim 6 FTE	\$389,432.00	\$401,115.00 \$449,950.00	\$401,115.00 X 1 =	\$449,950.00	\$48,835.00	12.17%
11-213-100-101-08-35	Teacher's Salaries - Res -Ham 6 FTE	\$256,659.61	\$247,166.00 \$407,882.00	\$247,166.00 X 1 =	\$407,882.00	\$160,716.00	65.02%
11-213-100-101-10-35	Teacher's Salaries - Res- JFK 8 FTE	\$506,137.00	\$521,321.00 \$665,521.00	\$521,321.00 X 1 =	\$665,521.00	\$144,200.00	27.66%
11-213-100-101-11-35	Teacher's Salaries - Res - Mil 7 FTE	\$311,395.39	\$290,862.00 \$473,431.00	\$290,862.00 X 1 =	\$473,431.00	\$182,569.00	62.77%
11-213-100-101-12-35	Teacher's Salaries - Res - VH 5 FTE	\$421,923.92	\$488,925.00 \$345,746.00	\$488,925.00 X 1 =	\$345,746.00	(\$143,179.00)	-29.28%
11-213-100-101-14-35	Teacher's Salaries - Res - Eis 12 FTE	\$1,002,771.41	\$1,092,900.00 \$888,295.00	\$872,900.00 X 1 =	\$888,295.00	(\$204,605.00)	-18.72%
11-213-100-101-16-35	Teacher's Salaries - Res - Hil 10 FTE	\$655,664.20	\$665,086.00 \$756,868.00	\$665,086.00 X 1 =	\$756,868.00	\$91,782.00	13.80%
11-213-100-101-17-35	Teacher's Salaries - Res - MS 21 FTE	\$1,989,209.34	\$1,959,020.00 \$1,806,158.00	\$1,959,020.00 X 1 =	\$1,806,158.00	(\$152,862.00)	-7.80%
11-213-100-101-18-35	Teacher's Salaries - Res - HS 37 FTE	\$2,996,027.85	\$2,856,510.00 \$2,906,030.00	\$2,856,510.00 X 1 =	\$2,906,030.00	\$49,520.00	1.73%
11-213-100-106-00-35	Sub - Res Room Substitutes	\$243,955.84	\$290,000.00 \$100.00	\$290,000.00 X 40 =	\$4,000.00	(\$286,000.00)	-98.62%
11-213-100-113-00-35	Inst. Assistant Salaries - Res ESY Substitutes	\$56,732.16	\$19,950.00 \$14,000.00 \$85.00	\$23,050.00 X 1 = X 80 =	\$20,800.00 \$14,000.00 \$6,800.00	\$850.00	4.26%
11-213-100-113-02-35	Inst. Assistant Sal Res- Adam	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-213-100-113-06-35	Inst. Assistant Sal Res- Crim	\$23,003.70	\$25,254.00	\$25,254.00	\$0.00	(\$25,254.00)	-100.00%
11-213-100-113-10-35	Inst. Assistant Sal Res- JFK	\$21,752.70	\$23,951.00	\$23,951.00	\$0.00	(\$23,951.00)	-100.00%
11-213-100-113-11-35	Inst. Assistant Sal Res- Mill	\$37.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-213-100-113-12-35	Inst. Assistant Sal Res- VH	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	0.00%
11-213-100-113-14-35	Inst. Assistant Sal Res- Eis	\$41,342.75	\$55,591.00	\$25,591.00	\$0.00	(\$55,591.00)	-100.00%
11-213-100-113-16-35	Inst. Assistant Sal Res Hillsi 1 FTE	\$35,189.66	\$0.00 \$29,037.00	\$40,000.00 X 1 =	\$29,037.00	\$29,037.00	0.00%
11-213-100-113-17-35	Inst. Assistant Sal Res- MS 6 FTE	\$186,072.08	\$224,400.00 \$174,897.00	\$194,400.00 X 1 =	\$174,897.00	(\$49,503.00)	-22.06%
11-213-100-113-18-35	Inst. Assistant Sal Res- HS 8 FTE	\$249,104.20	\$236,254.00 \$254,950.00	\$254,254.00 X 1 =	\$254,950.00	\$18,696.00	7.91%
11-213-100-610-00-35	Inst Supplies - Res Classroom Supplies	\$2,956.99	\$3,740.00 \$9,000.00	\$5,240.00 X 1 =	\$9,000.00	\$5,260.00	140.64%
11-213-100-640-00-35	Textbooks - Res Textbooks	\$0.00	\$1,000.00 \$1,000.00	\$1,000.00 X 1 =	\$1,000.00	\$0.00	0.00%
RESOURCE ROOM INSTRUCTION		\$10,346,443.03	\$10,649,648.00	\$10,408,248.00	\$10,145,069.00	(\$504,579.00)	-4.74%

All Users

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>2020</u>	<u>Column 2</u>	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 11 GENERAL CURRENT EXPENSE							
11-214-100-101-00-35	Teacher's Salaries - Aut <i>ESY</i>	\$68,044.02	\$40,000.00	\$61,000.00	\$51,000.00	\$11,000.00	27.50%
11-214-100-101-04-35	Teacher's Salaries - Aut - BG <i>1 FTE</i>	\$64,981.00	\$66,930.00	\$66,930.00	\$68,268.00	\$1,338.00	2.00%
11-214-100-101-06-35	Teacher's Salaries - Aut-Crim <i>3 FTE</i>	\$251,229.11	\$208,044.00	\$208,044.00	\$218,171.00	\$10,127.00	4.87%
11-214-100-101-11-35	Teacher's Salaries - Aut-Millt <i>2 FTE</i>	\$145,266.00	\$149,624.00	\$149,624.00	\$152,617.00	\$2,993.00	2.00%
11-214-100-101-16-35	Teacher's Salaries - Aut-Hills <i>1 FTE</i>	\$91,280.00	\$94,020.00	\$94,020.00	\$95,900.00	\$1,880.00	2.00%
11-214-100-101-17-35	Teacher's Salaries - Aut-MS	\$67,329.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-214-100-101-18-35	Teacher's Salaries - Aut- HS <i>2 FTE</i>	\$140,558.00	\$119,560.00	\$119,560.00	\$124,765.00	\$5,205.00	4.35%
11-214-100-106-00-35	Sub - Aut <i>Substitute Teachers Salary</i>	\$27,059.61	\$22,000.00	\$22,000.00	\$22,000.00	\$0.00	0.00%
11-214-100-113-00-35	Inst. Assistant Sal - Aut <i>ESY</i> <i>Substitutes</i>	\$95,682.17	\$52,450.00	\$25,450.00	\$35,200.00	(\$17,250.00)	-32.89%
11-214-100-113-04-35	Inst. Assistant Sal - Aut-BG <i>2 FTE</i>	\$27,863.31	\$30,142.00	\$55,142.00	\$53,707.00	\$23,565.00	78.18%
11-214-100-113-06-35	Inst. Assistant Sal - Aut-Crim <i>3 FTE</i>	\$216,880.25	\$229,383.00	\$134,383.00	\$80,889.00	(\$148,494.00)	-64.74%
11-214-100-113-11-35	Inst. Assistant Sal - Aut-Mill <i>3 FTE</i>	\$137,894.04	\$153,950.00	\$153,950.00	\$82,847.00	(\$71,103.00)	-46.19%
11-214-100-113-16-35	Inst. Assistant Sal - Aut-Hill <i>1 FTE</i>	\$60,191.27	\$66,071.00	\$66,071.00	\$26,011.00	(\$40,060.00)	-60.63%
11-214-100-113-18-35	Inst. Assistant Sal - Aut-HS <i>3 FTE</i>	\$122,228.95	\$100,117.00	\$100,117.00	\$90,650.00	(\$9,467.00)	-9.46%
11-214-100-320-00-35	Purchased Prof Service - Aut. <i>ReThink Autism</i>	\$0.00	\$57,150.00	\$57,150.00	\$58,000.00	\$850.00	1.49%
11-214-100-610-00-35	Inst. Supplies - Aut <i>Cooking based lessons</i> <i>Ipads, apps, case, straps</i> <i>Assessments (VBMAPP kits)</i>	\$16,755.64	\$32,000.00	\$30,388.00	\$32,000.00	\$0.00	0.00%
AUTISTIC INSTRUCTION		\$1,533,242.57	\$1,421,441.00	\$1,343,829.00	\$1,192,025.00	(\$229,416.00)	-16.14%
11-215-100-101-00-35	Teacher's Salaries - PreK <i>ESY</i>	\$26,731.48	\$27,500.00	\$21,500.00	\$23,000.00	(\$4,500.00)	-16.36%
11-215-100-101-02-35	Teacher's Salaries - PreK- Ada <i>2 FTE</i>	\$157,578.60	\$97,306.00	\$122,306.00	\$125,397.00	\$28,091.00	28.87%
11-215-100-101-04-35	Teacher's Salaries - PreK- BG <i>1 FTE</i>	\$77,834.00	\$80,169.00	\$56,169.00	\$56,589.00	(\$23,580.00)	-29.41%
11-215-100-101-06-35	Teacher's Salaries - PreK-Crim <i>2 FTE</i>	\$205,292.50	\$72,207.00	\$117,207.00	\$116,972.00	\$44,765.00	62.00%

All Users

		2018	2019	2019	2020	Column 2	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-215-100-101-11-35	Teacher's Salaries - PreK- Mil 2 FTE	\$94,213.40	\$32,040.00	\$222,040.00	\$140,309.00	\$108,269.00	337.92%
11-215-100-106-00-35	Sub - PreK Substitutes	\$11,569.30	\$11,000.00	\$11,000.00	\$12,000.00	\$1,000.00	9.09%
11-215-100-113-00-35	Inst. Assistant Salaries - Pre ESY Substitutes	\$42,488.05	\$43,795.00	\$38,695.00	\$42,000.00	(\$1,795.00)	-4.10%
11-215-100-113-02-35	Inst. Assistant Sal-PreK-Adams 4 FTE	\$103,752.58	\$100,505.00	\$110,505.00	\$105,924.00	\$5,419.00	5.39%
11-215-100-113-04-35	Inst. Assistant Sal-PreK-BG 2 FTE	\$25,405.50	\$28,191.00	\$63,191.00	\$54,800.00	\$26,609.00	94.39%
11-215-100-113-06-35	Inst. Assistant Sal-PreK-Crim 2 FTE	\$136,545.87	\$153,132.00	\$93,132.00	\$51,046.00	(\$102,086.00)	-66.67%
11-215-100-113-11-35	Inst. Assistant Sal-PreK-Millt 5 FTE	\$41,254.22	\$23,951.00	\$148,951.00	\$128,811.00	\$104,860.00	437.81%
11-215-100-610-00-35	Inst. Supplies -PreK Classroom Supplies	\$24,361.37	\$36,000.00	\$36,000.00	\$30,000.00	(\$6,000.00)	-16.67%
PRESCHOOL HDCP - P/T INSTR		\$947,026.87	\$705,796.00	\$1,040,696.00	\$886,848.00	\$181,052.00	25.65%
11-216-100-101-00-35	Teacher's Sal- FullPreK ESY	\$25,666.41	\$26,400.00	\$21,400.00	\$25,000.00	(\$1,400.00)	-5.30%
11-216-100-101-02-35	Teacher's Sal- FullPreK- Adam 1 FTE	\$155,855.95	\$163,278.00	\$63,278.00	\$56,059.00	(\$107,219.00)	-65.67%
11-216-100-101-04-35	Teacher's Sal- FullPreK- BG 1 FTE	\$63,809.20	\$54,941.00	\$54,941.00	\$56,040.00	\$1,099.00	2.00%
11-216-100-101-06-35	Teacher's Sal- FullPreK- Crim 1 FTE	\$59,441.00	\$61,224.00	\$61,224.00	\$62,449.00	\$1,225.00	2.00%
11-216-100-101-11-35	Teacher's Sal- FullPreK- Mill 1 FTE	\$110,825.24	\$169,047.00	\$64,047.00	\$63,061.00	(\$105,986.00)	-62.70%
11-216-100-113-00-35	Other Sal - Instruct FullPreK ESY Substitutes	\$95,121.98	\$56,150.00	\$48,950.00	\$56,400.00	\$250.00	0.45%
11-216-100-113-02-35	Instr Assis -FullPreK-Adam 4 FTE	\$179,162.93	\$235,585.00	\$115,585.00	\$109,120.00	(\$126,465.00)	-53.68%
11-216-100-113-04-35	Instr Assis -FullPreK- BG 3 FTE	\$66,178.79	\$74,541.00	\$84,541.00	\$76,032.00	\$1,491.00	2.00%
11-216-100-113-06-35	Instr Assis -FullPreK-Crim 4 FTE	\$0.00	\$0.00	\$90,000.00	\$100,018.00	\$100,018.00	0.00%
11-216-100-113-11-35	Instr Assis -FullPreK-Millt 3 FTE	\$47,093.70	\$52,497.00	\$87,497.00	\$77,057.00	\$24,560.00	46.78%
11-216-100-610-00-35	Inst. Supplies - Full PreK Supplies	\$20,866.04	\$15,000.00	\$15,000.00	\$20,000.00	\$5,000.00	33.33%
PRESCHOOL FULL DAY		\$824,021.24	\$908,663.00	\$706,463.00	\$701,236.00	(\$207,427.00)	-22.83%

All Users		2018 Orders	2019 Original Budg	2019 Adjusted Budg	2020 Future Budg	Column 2 Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-230-100-101-00-33	Teacher's Salaries - BSI	\$3,031,216.37	\$3,158,275.00	\$3,158,275.00	\$3,256,854.00	\$98,579.00	3.12%
	<i>Intervention Specialists 42.5 FTE</i>		\$3,256,854.00	X 1 =	\$3,256,854.00		
11-230-100-106-00-33	Sub - BSI	\$11,836.05	\$30,000.00	\$30,000.00	\$25,000.00	(\$5,000.00)	-16.67%
	<i>Substitute Teachers</i>		\$25,000.00	X 1 =	\$25,000.00		
11-230-100-610-00-33	Inst Supplies - BSI	\$5,500.00	\$5,500.00	\$5,500.00	\$8,500.00	\$3,000.00	54.55%
	<i>Classroom Supplies</i>		\$5,500.00	X 1 =	\$5,500.00		
	<i>Sonday System Kits</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>Sonday System Training</i>		\$1,000.00	X 1 =	\$1,000.00		
BASIC SKILLS/REMEDIAL		\$3,048,552.42	\$3,193,775.00	\$3,193,775.00	\$3,290,354.00	\$96,579.00	3.02%
11-240-100-101-00-29	Teacher Salaries-ESL/Bilingual	\$1,671,897.37	\$1,600,100.00	\$1,600,100.00	\$1,615,316.00	\$15,216.00	0.95%
	<i>Teacher Salaries- 22 FTE</i>		\$1,615,316.00	X 1 =	\$1,615,316.00		
11-240-100-106-00-29	Sub - ESL/Bilingual	\$35,503.24	\$42,000.00	\$42,000.00	\$42,000.00	\$0.00	0.00%
	<i>Substitutes Teacher Salaries</i>		\$42,000.00	X 1 =	\$42,000.00		
11-240-100-580-00-29	Inst Travel Exp- ESL/Bilingual	\$929.38	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
	<i>Travel Expense</i>		\$1,000.00	X 1 =	\$1,000.00		
11-240-100-610-00-29	Inst Supplies - ESL/Bilingual	\$479.00	\$15,525.00	\$15,525.00	\$14,500.00	(\$1,025.00)	-6.60%
	<i>Classroom Supplies</i>		\$1,000.00	X 1 =	\$1,000.00		
	<i>Testing Materials</i>		\$1,500.00	X 1 =	\$1,500.00		
	<i>Spanish MIF online access</i>		\$6,000.00	X 1 =	\$6,000.00		
	<i>WIDA testing for ESL</i>		\$1,000.00	X 6 =	\$6,000.00		
VOCATIONAL PROGRAMS - LOCAL		\$1,708,808.99	\$1,658,625.00	\$1,658,625.00	\$1,672,816.00	\$14,191.00	0.86%
11-401-100-111-00-00	Co-Curricular Stipends - Distr	\$16,594.50	\$28,600.00	\$29,876.50	\$29,480.00	\$880.00	3.08%
	<i>Science Coordinators</i>		\$2,680.00	X 11 =	\$29,480.00		
11-401-100-111-00-14	Co-Curricular Stipends - Eisenh	(\$1,153.00)	\$0.00	\$1,153.00	\$0.00	\$0.00	0.00%
11-401-100-111-00-17	Co-Curricular Stipends - Middl	\$52,802.50	\$55,826.00	\$57,355.50	\$55,468.00	(\$358.00)	-0.64%
	<i>See attached list</i>		\$55,468.00	X 1 =	\$55,468.00		
11-401-100-111-00-18	Co-Curricular Stipends - High	\$212,645.28	\$222,530.00	\$230,274.00	\$221,100.00	(\$1,430.00)	-0.64%
	<i>See attached list</i>		\$221,100.00	X 1 =	\$221,100.00		
11-401-100-320-00-00	Co-Curr Prch Prof Svcs Distric	\$4,950.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
	<i>Piano Accompanist fees</i>		\$200.00	X 30 =	\$6,000.00		
11-401-100-320-00-18	Co-Curr. Purchased Prof. Servi	\$12,231.30	\$14,000.00	\$15,646.75	\$17,850.00	\$3,850.00	27.50%
	<i>Band Uniform & Choir Robe Cleaning</i>		\$3,500.00	X 1 =	\$3,500.00		
	<i>Marching Band Drill Design Services</i>		\$3,500.00	X 1 =	\$3,500.00		
	<i>Marching Band Musical Arrangements</i>		\$3,500.00	X 1 =	\$3,500.00		
	<i>Marching Band Truck rental</i>		\$3,500.00	X 1 =	\$3,500.00		
	<i>Marching Band Lift rental</i>		\$3,850.00	X 1 =	\$3,850.00		
11-401-100-500-00-18	Co-Curr Other Purch Svcs - HS	\$8,964.96	\$9,000.00	\$9,000.00	\$8,000.00	(\$1,000.00)	-11.11%
	<i>Robotic Team entry fees</i>		\$8,000.00	X 1 =	\$8,000.00		
11-401-100-610-00-00	Co-Curr. Supplies & Materials	\$7,873.47	\$22,000.00	\$22,000.00	\$22,000.00	\$0.00	0.00%
	<i>Fine Arts Festival Supplies</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>Science fair funds</i>		\$2,000.00	X 10 =	\$20,000.00		
11-401-100-610-00-17	Co-Curr. Supplies & Materials	\$6,097.82	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
	<i>School Newspaper</i>		\$1,500.00	X 1 =	\$1,500.00		
	<i>Student Council</i>		\$1,500.00	X 1 =	\$1,500.00		

All Users

		2018	2019	2019	2020	Column 2	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-401-100-610-00-17	Co-Curr. Supplies & Materials	\$6,097.82	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00%
	<i>Other club supplies</i>		\$5,000.00	X 1 =	\$5,000.00		
11-401-100-610-00-18	Co-Curr. Supplies & Materials	\$31,306.86	\$60,850.00	\$55,788.25	\$60,850.00	\$0.00	0.00%
	<i>Awards and Letters</i>		\$5,100.00	X 1 =	\$5,100.00		
	<i>Choir Robes-Additional/Replacement</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>CG Uniforms-Additional/Replace</i>		\$3,500.00	X 1 =	\$3,500.00		
	<i>Drama Club</i>		\$3,000.00	X 1 =	\$3,000.00		
	<i>Jazz Band Supplies</i>		\$1,250.00	X 1 =	\$1,250.00		
	<i>Literary Magazine</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>Marching Band Supplies</i>		\$6,000.00	X 1 =	\$6,000.00		
	<i>Marching Band Uniform Replacements</i>		\$1,500.00	X 1 =	\$1,500.00		
	<i>Robotics Team Supplies</i>		\$15,000.00	X 1 =	\$15,000.00		
	<i>School Newspaper</i>		\$5,000.00	X 1 =	\$5,000.00		
	<i>Student Council</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>Winter Guard Supplies</i>		\$4,500.00	X 1 =	\$4,500.00		
	<i>Winter Guard Uniforms</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>Special Needs funds</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>Yearbook</i>		\$3,000.00	X 1 =	\$3,000.00		
	<i>FBLA</i>		\$3,000.00	X 1 =	\$3,000.00		
11-401-100-890-00-00	Co-Curr Misc. Expenses	\$225.00	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00	0.00%
	<i>Competitions</i>		\$1,500.00	X 1 =	\$1,500.00		
	<i>Olympics of the Mind</i>		\$9,000.00	X 1 =	\$9,000.00		
11-401-100-890-00-14	Co-Curr. Misc. Expenditures -	\$750.00	\$750.00	\$762.00	\$750.00	\$0.00	0.00%
	<i>MENC membership</i>		\$125.00	X 6 =	\$750.00		
11-401-100-890-00-16	Co-Curr. Misc. Exp - Hillside	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00%
	<i>MENC membership</i>		\$125.00	X 6 =	\$750.00		
11-401-100-890-00-18	Co-Curr. Misc. Expenditures -	\$14,467.68	\$14,500.00	\$15,900.00	\$14,500.00	\$0.00	0.00%
	<i>Academic League Registration Fees</i>		\$500.00	X 1 =	\$500.00		
	<i>Co-Curricular Team Registration Fees</i>		\$1,000.00	X 1 =	\$1,000.00		
	<i>Music Competitions</i>		\$8,000.00	X 1 =	\$8,000.00		
	<i>Forensic Club Registration Fees</i>		\$4,500.00	X 1 =	\$4,500.00		
	<i>Membership of Music Educators</i>		\$125.00	X 4 =	\$500.00		
11-401-262-330-00-02	Co-Curr. Police/Security Guard	\$1,100.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
	<i>Police and Security Guard Fees</i>		\$1,200.00	X 1 =	\$1,200.00		
11-401-262-330-00-04	Co-Curr. Police/Security Guard	\$1,000.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
	<i>Police and Security Guard Fees</i>		\$1,200.00	X 1 =	\$1,200.00		
11-401-262-330-00-06	Co-Curr. Police/Security Guard	\$1,000.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
	<i>Police and Security Guard Fees</i>		\$1,200.00	X 1 =	\$1,200.00		
11-401-262-330-00-08	Co-Curr. Police/Security Guard	\$1,000.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
	<i>Police and Security Guard Fees</i>		\$1,200.00	X 1 =	\$1,200.00		
11-401-262-330-00-10	Co-Curr. Police/Security Guard	\$1,196.95	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
	<i>Police and Security Guard Fees</i>		\$1,200.00	X 1 =	\$1,200.00		
11-401-262-330-00-11	Co-Curr Police/Secur Guard-Mil	\$1,000.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
	<i>Police and Security Guard Fees</i>		\$1,200.00	X 1 =	\$1,200.00		
11-401-262-330-00-12	Co-Curr. Police/Security Guard	\$1,000.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00%
	<i>Police and Security Guard Fees</i>		\$1,200.00	X 1 =	\$1,200.00		

All Users		2018	2019	2019	2020	Column 2	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-401-262-330-00-14	Co-Curr. Police/Security Guard	\$3,975.40	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
	<i>Police and Security Guard Fees</i>		\$4,500.00	X 1 =	\$4,500.00		
11-401-262-330-00-16	Co-Curr. Police/Security Guard	\$3,196.95	\$3,700.00	\$3,700.00	\$3,700.00	\$0.00	0.00%
	<i>Police and Security Guard Fees</i>		\$3,700.00	X 1 =	\$3,700.00		
11-401-262-330-00-17	Co-Curr. Police/Security Guard	\$12,000.00	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	0.00%
	<i>Police and Security Guard Fees</i>		\$12,500.00	X 1 =	\$12,500.00		
11-401-262-330-00-18	Co-Curr. Police/Security Guard	\$10,123.00	\$23,000.00	\$24,006.95	\$23,000.00	\$0.00	0.00%
	<i>Police and Security Guard Fees</i>		\$23,000.00	X 1 =	\$23,000.00		
	COCURRICULAR ACTIVITIES	\$405,098.67	\$505,406.00	\$516,112.95	\$507,348.00	\$1,942.00	0.38%
11-402-100-104-00-18	Athletic Salaries - High Schoo	\$165,420.84	\$169,861.00	\$169,861.00	\$180,191.00	\$10,330.00	6.08%
	<i>Athletic Trainers - 2FTE</i>		\$173,791.00	X 1 =	\$173,791.00		
	<i>Additional days</i>		\$6,400.00	X 1 =	\$6,400.00		
11-402-100-110-00-17	Athletic Stipends - Middle Sch	\$142,462.24	\$143,970.00	\$143,970.00	\$143,970.00	\$0.00	0.00%
	<i>see supporting documentation</i>		\$143,970.00	X 1 =	\$143,970.00		
11-402-100-110-00-18	Athletic Stipends - High Schoo	\$763,953.31	\$747,041.00	\$747,041.00	\$747,041.00	\$0.00	0.00%
	<i>Athletic Stipends - see supporting doc</i>		\$747,041.00	X 1 =	\$747,041.00		
11-402-100-340-00-17	Athletic Purchased Technical S	\$50,495.00	\$56,550.00	\$56,550.00	\$58,550.00	\$2,000.00	3.54%
	<i>Traveling Team-Baseball</i>		\$3,400.00	X 1 =	\$3,400.00		
	<i>Traveling Team-Basketball, B/G</i>		\$6,400.00	X 1 =	\$6,400.00		
	<i>Traveling Team-Cheerleading</i>		\$750.00	X 1 =	\$750.00		
	<i>Traveling Team-Field Hockey</i>		\$3,000.00	X 1 =	\$3,000.00		
	<i>Traveling Team-Lacrosse, B/G</i>		\$6,200.00	X 1 =	\$6,200.00		
	<i>Traveling Team-Softball</i>		\$300.00	X 1 =	\$300.00		
	<i>Traveling Team-Track B/G</i>		\$1,000.00	X 1 =	\$1,000.00		
	<i>Traveling Team-Wrestling</i>		\$3,500.00	X 1 =	\$3,500.00		
	<i>Athletic Trainer - RWJ</i>		\$34,000.00	X 1 =	\$34,000.00		
11-402-100-340-00-18	Athletic Purchased Technical S	\$140,765.68	\$142,750.00	\$142,750.00	\$148,750.00	\$6,000.00	4.20%
	<i>All Sports Printing Services</i>		\$1,200.00	X 1 =	\$1,200.00		
	<i>Filming and Film Development</i>		\$6,500.00	X 1 =	\$6,500.00		
	<i>Baseball</i>		\$6,000.00	X 1 =	\$6,000.00		
	<i>Basketball-Boys</i>		\$7,500.00	X 1 =	\$7,500.00		
	<i>Basketball-Boys - Police/Security Serv</i>		\$8,500.00	X 1 =	\$8,500.00		
	<i>Basketball-Girls</i>		\$4,350.00	X 1 =	\$4,350.00		
	<i>Cross Country-Boys</i>		\$1,200.00	X 1 =	\$1,200.00		
	<i>Cross Country-Girls</i>		\$1,200.00	X 1 =	\$1,200.00		
	<i>Field Hockey</i>		\$5,100.00	X 1 =	\$5,100.00		
	<i>Football</i>		\$8,500.00	X 1 =	\$8,500.00		
	<i>Football - Police/Security Services</i>		\$9,500.00	X 1 =	\$9,500.00		
	<i>Golf</i>		\$600.00	X 1 =	\$600.00		
	<i>Gymnastics</i>		\$2,250.00	X 1 =	\$2,250.00		
	<i>Ice Hockey</i>		\$7,500.00	X 1 =	\$7,500.00		
	<i>Ice Hockey - Security</i>		\$6,000.00	X 1 =	\$6,000.00		
	<i>Lacrosse-Boys</i>		\$6,500.00	X 1 =	\$6,500.00		
	<i>Lacrosse-Girls</i>		\$5,000.00	X 1 =	\$5,000.00		
	<i>Soccer-Boys</i>		\$4,500.00	X 1 =	\$4,500.00		
	<i>Soccer-Girls</i>		\$4,500.00	X 1 =	\$4,500.00		
	<i>Softball</i>		\$4,600.00	X 1 =	\$4,600.00		
	<i>Swimming-Boys</i>		\$2,750.00	X 1 =	\$2,750.00		

Current budget year Started 7/1/2018

Current budget year column includes adjustments thru 1/31/2019

05/02/19 14:38

Starting account 11-###-###-###-##-##

Ending account 12-###-###-###-##-##

All Users		2018 Orders	2019 Original Budg	2019 Adjusted Budg	2020 Future Budg	Column 2 Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-402-100-340-00-18	Athletic Purchased Technical S	\$140,765.68	\$142,750.00	\$142,750.00	\$148,750.00	\$6,000.00	4.20%
	Swimming-Girls		\$2,750.00	X 1 =	\$2,750.00		
	Tennis-Boys		\$500.00	X 1 =	\$500.00		
	Tennis-Girls		\$500.00	X 1 =	\$500.00		
	Track and Field-Boys		\$3,850.00	X 1 =	\$3,850.00		
	Track and Field-Girls		\$3,850.00	X 1 =	\$3,850.00		
	Volleyball-Boys		\$4,300.00	X 1 =	\$4,300.00		
	Volleyball-Girls		\$4,300.00	X 1 =	\$4,300.00		
	Winter Track and Field		\$1,100.00	X 1 =	\$1,100.00		
	Wrestling		\$4,500.00	X 1 =	\$4,500.00		
	Wrestling - Police/Security Services		\$3,200.00	X 1 =	\$3,200.00		
	Cheerleading		\$2,000.00	X 1 =	\$2,000.00		
	Uniform Cleaning		\$11,500.00	X 1 =	\$11,500.00		
	Uniform Reconditioning		\$16,000.00	X 1 =	\$16,000.00		
	Request reduction		(\$19,350.00)	X 1 =	(\$19,350.00)		
	School Physician allocation		\$6,000.00	X 1 =	\$6,000.00		
11-402-100-441-00-18	Athletic Facility Rentals - Hi	\$64,968.96	\$102,470.00	\$102,470.00	\$101,250.00	(\$1,220.00)	-1.19%
	Bowling		\$3,500.00	X 1 =	\$3,500.00		
	Cross Country		\$2,750.00	X 1 =	\$2,750.00		
	Golf - Greens Fees		\$14,000.00	X 1 =	\$14,000.00		
	Ice Hockey -Regular Season		\$40,000.00	X 1 =	\$40,000.00		
	Ice Hockey - Ice Rink-Playoffs		\$17,000.00	X 1 =	\$17,000.00		
	Swimming - Pool Rental-Boys		\$8,000.00	X 1 =	\$8,000.00		
	Swimming - Pool Rental-Girls		\$8,000.00	X 1 =	\$8,000.00		
	Tennis - Court Rental-Boys		\$4,000.00	X 1 =	\$4,000.00		
	Tennis - Court Rental-Girls		\$4,000.00	X 1 =	\$4,000.00		
11-402-100-580-00-18	Athletic Travel Expense - High	\$1,719.01	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
	Travel Expense-All Sports		\$6,000.00	X 1 =	\$6,000.00		
11-402-100-610-00-17	Athletic Supplies & Materials	\$12,189.61	\$13,350.00	\$13,350.00	\$12,030.00	(\$1,320.00)	-9.89%
	Player benches		\$525.00	X 4 =	\$2,100.00		
	Scorer's table		\$590.00	X 2 =	\$1,180.00		
	Annual supplies		\$6,000.00	X 1 =	\$6,000.00		
	Track jerseys		\$22.00	X 125 =	\$2,750.00		
11-402-100-610-00-18	Athletic Supplies & Materials	\$194,709.00	\$214,400.00	\$216,971.70	\$209,900.00	(\$4,500.00)	-2.10%
	All Sports-Athletic Trainer Supplies		\$15,000.00	X 1 =	\$15,000.00		
	All Sports-Awards and Letters		\$6,000.00	X 1 =	\$6,000.00		
	Baseball		\$9,000.00	X 1 =	\$9,000.00		
	Basketball-Boys		\$4,700.00	X 1 =	\$4,700.00		
	Basketball-Girls		\$4,700.00	X 1 =	\$4,700.00		
	Bowling		\$2,300.00	X 1 =	\$2,300.00		
	Cheerleading		\$3,900.00	X 1 =	\$3,900.00		
	Cross Country-Boys		\$1,250.00	X 1 =	\$1,250.00		
	Cross Country-Girls		\$1,250.00	X 1 =	\$1,250.00		
	Field Hockey		\$4,500.00	X 1 =	\$4,500.00		
	Football		\$16,000.00	X 1 =	\$16,000.00		
	Golf		\$12,000.00	X 1 =	\$12,000.00		
	Gymnastics		\$3,500.00	X 1 =	\$3,500.00		
	Ice Hockey		\$3,750.00	X 1 =	\$3,750.00		
	Lacrosse-Boys		\$9,000.00	X 1 =	\$9,000.00		
	Lacrosse-Girls		\$7,000.00	X 1 =	\$7,000.00		
	Soccer-Boys		\$8,750.00	X 1 =	\$8,750.00		

All Users

		2018	2019	2019	2020	Column 2	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-402-100-610-00-18	Athletic Supplies & Materials	\$194,709.00	\$214,400.00	\$216,971.70	\$209,900.00	(\$4,500.00)	-2.10%
	Soccer-Girls		\$8,750.00	X 1 =	\$8,750.00		
	Softball		\$4,000.00	X 1 =	\$4,000.00		
	Swimming-Boys		\$1,950.00	X 1 =	\$1,950.00		
	Swimming-Girls		\$1,950.00	X 1 =	\$1,950.00		
	Tennis-Boys		\$2,200.00	X 1 =	\$2,200.00		
	Tennis-Girls		\$2,200.00	X 1 =	\$2,200.00		
	Track and Field-Boys		\$3,000.00	X 1 =	\$3,000.00		
	Track and Field-Girls		\$3,000.00	X 1 =	\$3,000.00		
	Volleyball-Boys		\$2,750.00	X 1 =	\$2,750.00		
	Volleyball-Girls		\$2,750.00	X 1 =	\$2,750.00		
	Winter Track and Field		\$3,750.00	X 1 =	\$3,750.00		
	Wrestling		\$4,500.00	X 1 =	\$4,500.00		
	NEW - BOYS BBALL UNIFORMS		\$11,500.00	X 1 =	\$11,500.00		
	NEW - VOLLEYBALL G/B UNIFORMS		\$11,000.00	X 1 =	\$11,000.00		
	NEW - SOFTBALL UNIFORMS		\$14,000.00	X 1 =	\$14,000.00		
	NEW - WRESTLING UNIFORMS		\$13,000.00	X 1 =	\$13,000.00		
	NEW - GIRLS SWIM UNIFORMS		\$3,500.00	X 1 =	\$3,500.00		
	NEW - BOYS SWIM UNIFORMS		\$3,500.00	X 1 =	\$3,500.00		
11-402-100-615-00-18	Inst Small Equip-Athletics-HS	\$0.00	\$0.00	\$0.00	\$3,500.00	\$3,500.00	0.00%
	All Sports-Athletic Trainer Equipment		\$3,500.00	X 1 =	\$3,500.00		
11-402-100-890-00-17	Athletic Misc. Expenditures -	\$1,245.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00%
	Traveling sports - fees/dues		\$1,100.00	X 1 =	\$1,100.00		
11-402-100-890-00-18	Athletic Misc. Expenditures -	\$43,064.00	\$59,430.00	\$59,430.00	\$59,430.00	\$0.00	0.00%
	All Sports - Clinics and Banquets		\$6,000.00	X 1 =	\$6,000.00		
	All Sports - League and Conference Dues		\$4,500.00	X 1 =	\$4,500.00		
	NJSIAA - Annual Dues		\$2,250.00	X 1 =	\$2,250.00		
	Skyland Conference Dues		\$1,850.00	X 1 =	\$1,850.00		
	Baseball		\$450.00	X 1 =	\$450.00		
	Basketball-Boys		\$1,200.00	X 1 =	\$1,200.00		
	Basketball-Girls		\$1,200.00	X 1 =	\$1,200.00		
	Cheerleading Competition		\$4,500.00	X 1 =	\$4,500.00		
	Cross Country-Boys		\$4,500.00	X 1 =	\$4,500.00		
	Cross Country-Girls		\$4,500.00	X 1 =	\$4,500.00		
	Field Hockey		\$350.00	X 1 =	\$350.00		
	Football		\$80.00	X 1 =	\$80.00		
	Golf		\$1,350.00	X 1 =	\$1,350.00		
	Gymnastics		\$400.00	X 1 =	\$400.00		
	Ice Hockey		\$1,500.00	X 1 =	\$1,500.00		
	Lacrosse-Boys		\$250.00	X 1 =	\$250.00		
	Lacrosse-Girls		\$250.00	X 1 =	\$250.00		
	Soccer-Boys		\$450.00	X 1 =	\$450.00		
	Soccer-Girls		\$450.00	X 1 =	\$450.00		
	Softball		\$450.00	X 1 =	\$450.00		
	Swimming-Boys		\$1,800.00	X 1 =	\$1,800.00		
	Swimming-Girls		\$1,800.00	X 1 =	\$1,800.00		
	Tennis-Boys		\$400.00	X 1 =	\$400.00		
	Tennis-Girls		\$400.00	X 1 =	\$400.00		
	Track and Field-Boys		\$4,800.00	X 1 =	\$4,800.00		
	Track and Field-Girls		\$4,800.00	X 1 =	\$4,800.00		
	Volleyball-Boys		\$1,500.00	X 1 =	\$1,500.00		

All Users

		<u>2018</u>	<u>2019</u>	<u>2019</u>	<u>2020</u>	<u>Column 2</u>	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 11 GENERAL CURRENT EXPENSE							
11-402-100-890-00-18	Athletic Misc. Expenditures -	\$43,064.00	\$59,430.00	\$59,430.00	<u>\$59,430.00</u>	\$0.00	0.00%
	<i>Volleyball-Girls</i>		\$1,500.00	X 1 =	\$1,500.00		
	<i>Winter Track and Field</i>		\$4,750.00	X 1 =	\$4,750.00		
	<i>Wrestling</i>		\$1,200.00	X 1 =	\$1,200.00		
	ATHLETIC ACTIVITIES	\$1,580,992.65	\$1,656,922.00	\$1,659,493.70	<u>\$1,671,712.00</u>	\$14,790.00	0.89%
	FUND Total	\$142,912,310.00	\$153,211,469.00	\$154,995,006.26	\$157,395,795.00	\$4,184,326.00	2.73%

All Users

		2018	2019	2019	2020	Column 2	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 12 CAPITAL OUTLAY							
12-000-213-732-00-00	Health Office Equipment - Dist	\$8,988.92	\$0.00	\$10,395.00	\$0.00	\$0.00	0.00%
12-000-216-732-00-35	Equipment - Related Services	\$5,037.30	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
12-000-252-732-00-30	Equipment - Admin. Info. Tech.	\$360,504.54	\$350,700.00	\$350,700.00	\$350,700.00	\$0.00	0.00%
	<i>Tech backend equip replace</i>		\$350,700.00	X 1 =	\$350,700.00		
12-000-261-732-00-00	Maintenance Equipment	\$24,206.12	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
12-000-262-732-00-00	Plant Equipment - District Wid	\$5,950.00	\$0.00	\$22,935.50	\$0.00	\$0.00	0.00%
	UNDISTRIBUTED EXPENDITURES	\$404,686.88	\$350,700.00	\$384,030.50	\$350,700.00	\$0.00	0.00%
12-000-263-732-00-00	Capital outlay - Grounds	\$29,295.00	\$0.00	\$0.00	\$95,000.00	\$95,000.00	0.00%
	<i>New tractor</i>		\$95,000.00	X 1 =	\$95,000.00		
12-000-266-732-00-00	SECURITY EQUIPMENT	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	0.00%
12-000-270-732-00-36	Equipment - Transportation Dep	\$4,404.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
12-000-270-733-00-36	School Bus/Van - Regular Educa	\$186,175.36	\$95,000.00	\$95,000.00	\$95,000.00	\$0.00	0.00%
	<i>Replace Bus #4</i>		\$95,000.00	X 1 =	\$95,000.00		
12-000-270-734-00-36	School Bus/Van - Special Educ.	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	0.00%
	<i>Replace van#5</i>		\$75,000.00	X 1 =	\$75,000.00		
	STUDENT TRANSP - UNDISTRIBUTED	\$219,875.35	\$170,000.00	\$220,000.00	\$265,000.00	\$95,000.00	55.88%
12-000-400-450-00-00	Construction Services - Distri	\$167,858.00	\$3,471,263.00	\$2,971,263.00	\$3,297,263.00	(\$174,000.00)	-5.01%
	<i>SDA Assessment</i>		\$148,888.00	X 1 =	\$148,888.00		
	<i>LRFP permanent allocation:</i>						
	<i>Eisenhower roof</i>		\$2,400,000.00	X 1 =	\$2,400,000.00		
	<i>MS Athletic track</i>		\$748,375.00	X 1 =	\$748,375.00		
12-000-400-450-00-08	Construction Services - Hamilt	\$131,528.25	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
12-000-400-450-00-18	Construction Services - High S	\$216,652.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
	FACILITIES ACQ & CONST SVCS	\$516,038.25	\$3,471,263.00	\$2,971,263.00	\$3,297,263.00	(\$174,000.00)	-5.01%
12-130-100-731-00-17	Equipment, MS	\$16,276.82	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
12-140-100-731-00-18	Equipment - Gr. 9-12 Undistrib	\$6,491.17	\$0.00	\$2,017.51	\$0.00	\$0.00	0.00%
	REGULAR PROGRAMS	\$22,767.99	\$0.00	\$2,017.51	\$0.00	\$0.00	0.00%
12-401-100-731-00-18	CoCurricular Equipment	\$0.00	\$0.00	\$4,495.00	\$0.00	\$0.00	0.00%
12-402-100-731-00-17	Athletic Equipment - Middle Sc	\$5,015.89	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
12-402-100-731-00-18	Athletic Equipment - High Scho	\$27,383.95	\$145,000.00	\$148,629.40	\$0.00	(\$145,000.00)	-100.00%
	ATHLETICS & COCURRICULARS	\$32,399.84	\$145,000.00	\$153,124.40	\$0.00	(\$145,000.00)	-100.00%
12-604-000-000-00-00	Increase in Capital Reserve	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
	<i>Interest</i>		\$1,000.00	X 1 =	\$1,000.00		
	INCREASE IN CAPITAL RESERVE	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
	FUND Total	\$1,195,768.31	\$4,137,963.00	\$3,731,435.41	\$3,913,963.00	(\$224,000.00)	-5.41%
	Totals for all	\$144,108,078.31	\$157,349,432.00	\$158,726,441.67	\$161,309,758.00	\$3,960,326.00	2.52%

Projected Tax Rates

Tentative 3/7/2019

2019-2020 Preliminary State Computed Tax Rates

Bridgewater	87.5788539%	(4)
Raritan	12.4211461%	(4)
Total	100.0000000%	

**includes add'l \$139K

Based Upon a Total Tax Requirement of:

General Fund	143,431,165.00
Debt Service	5,505,373.42
Total Requirement	148,936,538.42

	Bridgewater Township			Raritan Borough		
	General Fund	Debt Service	Total Tax Requirement	General Fund	Debt Service	Total Tax Requirement
2018-2019 Carry-Over (January - June)	61,690,166.21	1,861,854.72	64,650,855.18	8,551,058.29	264,063.39	8,961,448.23
2019-2020 Budget (July - December)	62,807,685.22	2,957,203.44	65,764,888.66	8,907,897.28	419,414.67	9,327,311.95
2019 TAX REQUIREMENT	124,497,851.43	4,819,058.16	129,316,909.59	17,458,955.57	683,478.06	18,142,433.63
2018 TAX REQUIREMENT (3)	121,086,473.59	4,828,182.19	125,914,655.78	16,384,264.91	656,675.63	17,040,940.54
% Increase	2.82%	-0.19%	2.70%	6.56%	4.08%	6.46%
2019 Ratables (2)			9,271,201,010.00			1,314,917,205.00
2018 Ratables		(3)	9,172,488,302.00		(3)	1,271,426,010.00
% Increase			1.0762%			3.4207%
2019 Tax Rate	1.342845	0.051979	1.394824	1.327761	0.051979	1.379740
2018 Tax Rate	1.320105	0.052638	1.372743	1.288653	0.051649	1.340301
Tax Rate Increase	0.022740	-0.000659	0.022081	0.039108	0.000330	0.039438
Tax Rate % Inc.	1.72%	-1.25%	1.61%	3.03%	0.64%	2.94%
Tax per \$100,000 of assessment - 2019	1,342.84	51.98	1,394.82	1,327.76	51.98	1,379.74
Tax per \$100,000 of assessment - 2018	1,320.10	52.64	1,372.74	1,288.65	51.65	1,340.30
Tax Increase	22.74	-0.66	22.08	39.11	0.33	39.44
Tax % Increase	1.72%	-1.25%	1.61%	3.03%	0.64%	2.94%

Notes:

- (2) SFRA Allocation of Equalized Valuation and County Table of Equalized Valuation
- (3) SFRA Allocation of Equalized Valuation and County Table of Equalized Valuation
- (4) Rates received on NJDOE document: 2019-2020 SFRA Allocation of Equalized Valuation dated 3/7/2019

Tax Increase on:	Bridgewater Twsp.		Raritan Borough	
	2018 Avg. Home	School Tax	2018 Avg. Home	School Tax
	444,187.00	6,195.63	320,651.00	4,424.15

**OOD Tuition Projections
19/20 Budget Projection**

Assumptions: Projection assumes a 5% tuition increase from CY tuition rates with students attending in cy

SCHOOL	ACCT.	#	TUITION AT CY	TOTALS
SCESC - ALT. HS REG. ED.	561	0	\$27,000.00	\$0.00
				\$0.00
				5%
ACCT. 561 TOTAL				\$0.00

MIDDLESEX CTY ED SVCS COMM.:

NuVIEW ACADEMY	562	1	\$63,630.00	\$63,630.00	✓
Center for Lifelong Learning	562	1	\$55,260.00	\$98,460.00	✓
Future Foundations	562	2	\$55,260.00	\$110,520.00	✓
SCESC- ESY Only	562	3	\$4,988.00	\$14,964.00	✓
SCESC:					
Career Center	562	1	\$65,383.00	\$65,383.00	✓
BERKELEY HEIGHTS BOARD OF ED	562	2	\$59,800.00	\$119,600.00	✓
BURLINGTON COUNTY CSSD	562	1	\$94,458.00	\$94,458.00	
Gloucester City CSSD	562	1	\$38,700.00	\$38,700.00	
MOUNTAIN LAKES	562	1	\$70,700.00	\$70,700.00	
MORRIS UNION JOINTURE:					
WARREN	562	3	\$92,222.00	\$276,666.00	✓
NEW PROVIDENCE	562	1	\$67,684.00	\$67,684.00	
GREEN BROOK MIDDLE SCHOOL	562	1	\$48,795.00	\$48,795.00	✓
DCF REGIONAL SCHOOL-UNION CTY	562	1	\$51,792.00	\$51,792.00	
				\$1,121,352.00	
				5%	
ACCT. 562 TOTAL				\$1,177,419.60	

**OOD Tuition Projections
19/20 Budget Projection**

SCVT - Acadamies	563	26	\$1,300.00	\$33,800.00	✓
SCVT Regular Ed Part Time	563	73	\$650.00	\$47,450.00	✓
SCVT Regular Full Time	563	21	\$1,300.00	\$27,300.00	✓
SOMERSET CTY VO TECH-TOPS	563	5	\$25,000.00	\$125,000.00	✓

\$233,550.00

5%

ACCT. 563 TOTAL				\$245,227.50	
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SCVT Special Ed Part Time	564	26	\$637.50	\$16,575.00	✓
SCVT Special Ed Full Time	564	7	\$1,275.00	\$8,925.00	✓
MIDCVT	564	1	\$5,000.00	\$5,000.00	✓
MCVT Special Ed Part Time	564	1	\$9,000.00	\$9,000.00	✓

\$39,500.00

5%

ACCT. 564 TOTAL				\$41,475.00	
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ALLEGRO	566	3	\$100,380.00	\$301,140.00	✓
BANYAN SCHOOL	566	1	\$56,216.00	\$56,216.00	✓
CALAIS SCHOOL	566	1	\$73,721.00	\$73,721.00	✓
CARLSTON (settlement)	566	1	\$12,000.00	\$12,000.00	✓
CENTER	566	3	\$69,646.00	\$208,938.00	✓
CHAPEL HILL ACADEMY	566	1	\$71,190.00	\$71,190.00	✓
CEREBRAL PALSY-LAKEVIEW	566	3	\$99,676.50	\$299,029.50	✓
ECLC	566	1	\$52,438.00	\$52,438.00	✓
EAST MOUNTAIN (Carrier)	566	3	\$72,198.00	\$216,594.00	✓

**OOD Tuition Projections
19/20 Budget Projection**

EPIC (settlement)	566	1	\$80,781.00	\$80,781.00	✓
HUNTERDON LEARNING CENTER (PREP)	566	7	\$54,978.00	\$384,846.00	✓
LEWIS SCHOOL (settlement)	566	1	\$38,957.00	\$38,957.00	✓
MATHENY	566	1	\$105,600.00	\$105,600.00	✓
MIDLAND	566	5	\$69,093.60	\$345,468.00	✓
MONTGOMERY	566	3	\$67,714.00	\$203,142.00	✓
NEW ROADS OF SOMERSET	566	1	\$61,274.00	\$61,274.00	✓
NEW GRANGE	566	1	\$69,317.00	\$69,317.00	✓
NEWMARK SCHOOL	566	3	\$58,372.67	\$175,118.01	✓
NEWMARK HIGH SCHOOL	566	5	\$62,424.31	\$312,121.55	✓
Princeton CDC	566	1	\$124,950.00	\$124,950.00	✓
ROCK BROOK	566	1	\$70,931.60	\$70,931.60	✓
SEARCH LEARNING	566	1	\$131,250.00	\$131,250.00	
SHEPHERD SCHOOL	566	2	\$58,311.00	\$116,622.00	✓
SHEPHERD HIGH SCHOOL	566	2	\$58,372.40	\$116,744.80	✓
WINDSOR LEARNING	566	1	\$74,550.00	\$74,550.00	✓
Academy360/Spectrum	566	1	\$65,939.00	\$65,939.00	✓
MW Settlement				\$12,000.00	
				\$3,780,878.46	
		54		5%	
				ACCT, 566 TOTAL	\$3,969,922.38

OOD Tuition Projections
19/20 Budget Projection

UMDNJ - RUTGERS BEHAVIORAL	569	2	\$108,273.00	\$216,546.00	✓
DOUGLASS DEV. DISABILITIES	569	2	\$127,958.00	\$255,916.00	✓
				\$472,462.00	
				5%	
			ACCT. 569-35 TOTAL	\$496,085.10	

Cocurr Stipends

Account # 11-401-100-111-00-17

Activity	Qty -	Rate	Total
MIDDLE SCHOOL			
Art Advisor	1	\$3,198	\$3,198
Dramatics Advisor	3	\$2,883	\$8,649
Newspaper Advisor	1	\$2,222	\$2,222
Orchestra Director	1	\$3,787	\$3,787
Stage Tech	1	\$3,198	\$3,198
Student Council	2	\$1,943	\$3,886
Yearbook	2	\$3,715	\$7,430
School Store	1	\$1,450	\$1,450
Jazz Ensemble	1	\$3,787	\$3,787
Wind Ensemble	1	\$3,787	\$3,787
Detention Monitor	2	\$3,182	\$6,364
Odyssee of the Mind	1	\$1,468	\$1,468
Robotics	1	\$2,553	\$2,553
Math Team	1	\$2,553	\$2,553
subtotal			<u>\$54,332</u>
		2.09%	\$1,136
			\$55,468

Account # 11-401-100-111-00-18

Activity	Qty -	Rate	Total
HIGH SCHOOL			
Academic League	1	\$1,942	\$1,942
Choreographer	1	\$540	\$540
Dramatics Director	2	\$4,322	\$8,644
Forensic/Debate Advisor	1	\$9,481	\$9,481
Freshman Class Advisor	1	\$1,478	\$1,478
FBLA	1	\$3,121	\$3,121
Jazz Ensemble	3	\$3,713	\$11,139
Junior Class	1	\$2,123	\$2,123
Key Club	1	\$1,731	\$1,731
Literary Magazine	1	\$2,591	\$2,591
Marching Unit Director	1	\$10,185	\$10,185
Marching Unit Aux. Director	6	\$6,620	\$39,720
Math Team	1	\$2,553	\$2,553
Mock Trial	1	\$2,078	\$2,078
Musical Accompanist/Vocal Coach	1	\$2,588	\$2,588
Musical Director	1	\$2,588	\$2,588
National Honor Society	1	\$5,443	\$5,443
Newspaper Business Advisor	1	\$3,499	\$3,499
Newspaper Editorial Advisor	1	\$5,552	\$5,552
Production Mgr/Stage Designer	1	\$2,919	\$2,919
Prop/Stage Manager	1	\$1,133	\$1,133
SHARE/PUSH Advisor	1	\$2,229	\$2,229
Science Team Advisor	1	\$2,553	\$2,553
Senior Class Advisor	1	\$4,110	\$4,110
Ski Club	1	\$1,450	\$1,450
Sophomore Class Advisor	1	\$1,630	\$1,630
Stage Tech	1	\$3,198	\$3,198
Student Council	1	\$5,552	\$5,552
Vocal Ensemble Director	1	\$2,078	\$2,078
Winter Drum Line Director	1	\$2,078	\$2,078
Winter Guard Instructor	1	\$4,063	\$4,063
Winter Guard Assistants	2	\$2,642	\$5,284
Yearbook Business Advisor	1	\$3,499	\$3,499
Yearbook Editorial Advisor	1	\$5,552	\$5,552
Robotic Team Advisor	1	\$9,364	\$9,364
Robotics Team Asst Advisor	1	\$2,503	\$2,503
Jazz Band Advisor	2	\$3,713	\$7,426
Detention Monitor	1	\$8,160	\$8,160
Odyssey of the Mind	1	\$1,468	\$1,468
Graduation Advisor	1	\$3,183	\$3,183
BRTV	1	\$15,606	\$15,606
Model UN	1	\$2,037	\$2,037
Forensic Asst	1	\$2,503	\$2,503
			<u>\$216,574</u>
		2.09%	\$4,526
			\$221,100

Middle School Athletic Stipends

Account # 11-402-100-110-00-17

Sport	Qty	Rate	Total
<u>Intramurals</u>			
Basketball	4	\$979	\$3,916
Skiing	3	\$979	\$2,937
Floor Hockey	2	\$979	\$1,958
Softball	2	\$979	\$1,958
Yoga	2	\$979	\$1,958
Wrestling	2	\$979	\$1,958
Cheerleading	2	\$979	\$1,958
Baseball	2	\$979	\$1,958
Tennis/Racket Sports	2	\$979	\$1,958
Flag Football	2	\$979	\$1,958
Volleyball	2	\$979	\$1,958
Lacrosse	4	\$979	\$3,916
Wellness Center	3	\$979	\$2,937
TBD if needed	2	\$979	\$1,958
subtotal	34		<u>\$33,286</u>
<u>Traveling Teams</u>			
Baseball	2	\$4,052	\$8,104
Basketball	4	\$4,052	\$16,208
Cheerleading	2	\$4,052	\$8,104
Cross Country	2	\$4,052	\$8,104
Field Hockey	2	\$4,052	\$8,104
Lacrosse	4	\$4,052	\$16,208
Softball	2	\$4,052	\$8,104
Track	5	\$4,052	\$20,260
Wrestling	2	\$4,052	\$8,104
subtotal			<u>\$101,300</u>
Coordinator	1	\$6,561	<u>\$6,561</u>
Total			<u><u>\$141,147</u></u>
			<u><u>\$143,970</u></u>

High School Athletic Stipends

Account # 11-402-100-110-00-18

Sport	Qty	Rate	Total
Football - Head	1	\$11,611	\$11,611
Football - Asst	7	\$7,547	\$52,830
Basketball - Head	2	\$11,611	\$23,222
Basketball - Asst	4	\$7,547	\$30,189
Wrestling - Head	1	\$11,611	\$11,611
Wrestling - Asst	2	\$7,547	\$15,094
Lacrosse - Head	2	\$11,611	\$23,222
Lacrosse - Asst	6	\$7,547	\$45,283
Baseball - Head	1	\$10,389	\$10,389
Baseball - Asst	3	\$6,753	\$20,259
Softball - Head	1	\$10,389	\$10,389
Softball - Asst	3	\$6,753	\$20,259
Soccer - Head	2	\$10,389	\$20,778
Soccer - Asst	6	\$6,753	\$40,517
Track - Head	2	\$10,389	\$20,778
Track - Asst	4	\$6,753	\$27,011
Ice Hockey - Head	1	\$10,389	\$10,389
Ice Hockey - Asst	1	\$6,753	\$6,753
Swimming - Head	2	\$10,389	\$20,778
Swimming - Asst	2	\$6,753	\$13,506
Field Hockey - Head	1	\$10,389	\$10,389
Field Hockey - Asst	3	\$6,753	\$20,259
Weight Coach - Winter	1	\$10,389	\$10,389
Weight Coach - Summer	1	\$10,389	\$10,389
Gymnastics - Head	1	\$7,046	\$7,046
Gymnastics - Asst	1	\$4,580	\$4,580
Indoor Track - Head	1	\$10,389	\$10,389
Indoor Track - Asst	3	\$6,753	\$20,259
Volleyball - Head	2	\$10,389	\$20,778
Volleyball - Asst	4	\$6,753	\$27,011
Weight Coach - Fall	1	\$7,046	\$7,046
Weight Coach - Spring	1	\$7,046	\$7,046
Tennis - Head	2	\$7,046	\$14,092
Tennis - Asst	2	\$4,580	\$9,160
Golf - Head	2	\$6,111	\$12,222
Cross Country - Head	2	\$7,046	\$14,092
Cheerleading - Head	3	\$7,046	\$21,138
Cheerleading - Asst	4	\$4,580	\$18,320
Bowling	1	\$6,111	\$6,111
3 Season Intramural Advisor	1	\$4,744	\$4,744
Equipment Manager	1	\$11,157	\$11,157
Facility Manager Stipend	1	\$8,950	\$8,950
Longevity	45	\$488	\$21,960
	92		
Total			\$732,393
			\$747,041