

Budget Comparison Report

Sayreville Board of Education

Current budget year Started 7/1/2017

Current budget year column includes adjustments thru 6/30/2018

Starting account 1#-###-###-3##-##

Ending account 1#-###-###-5##-##

All Users

		<u>2017</u>	<u>2018</u>	<u>2018</u>	<u>2019</u>	<u>Column 3</u>	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 10 GENERAL FUND							
10-000-100-560-15	Charter School Tuition	\$175,408.00	\$250,569.00	\$250,569.00	<u>\$215,021.00</u>	(\$35,548.00)	-14.19%
	<i>Greater Brunswick Charter School</i>		\$7,567.00	X 3 =	\$22,701.00		
	<i>Hatikvah International Charter School</i>		\$7,765.00	X 19.1 =	\$148,311.50		
	<i>Central Jersey College Prep</i>		\$7,561.00	X 2.3 =	\$17,390.30		
	<i>Potential New Enrollments</i>		\$8,599.00	X 2 =	\$17,198.00		
	<i>Potential Increase in Tuition</i>		\$9,420.20	X 1 =	\$9,420.20		
	FUND Total	\$175,408.00	\$250,569.00	\$250,569.00	\$215,021.00	(\$35,548.00)	-14.19%

All Users		2017	2018	2018	2019	Column 3	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-000-100-561-99	TUITION/LEA-REGULAR	\$51,940.00	\$141,706.00	\$141,706.00	\$131,194.00	(\$10,512.00)	-7.42%
	<i>Monmouth Career Center Gen Ed Arts</i>		\$14,597.00	X 2 =	\$29,194.00		
	<i>and Education Center Gen Ed Other</i>		\$27,000.00	X 1 =	\$27,000.00		
	<i>Public School Tuitions due to</i>		\$75,000.00	X 1 =	\$75,000.00		
	<i>Homeless or Foster Care</i>						
11-000-100-562-15	TUITION TO OTH LEA IN NJ-SPECL	\$221,570.24	\$331,585.00	\$191,585.00	\$281,919.00	\$90,334.00	47.15%
	<i>Mountain Lakes BOE</i>		\$126,200.00	X 1 =	\$126,200.00		
	<i>Wannaque BOE</i>		\$20,769.00	X 1 =	\$20,769.00		
	<i>Neptune BOE</i>		\$64,600.00	X 1 =	\$64,600.00		
	<i>Mountain Lakes BOE New</i>		\$70,350.00	X 1 =	\$70,350.00		
	<i>12/19 Admin Cut</i>		\$55,000.00	X 2 =	\$110,000.00		
			(\$55,000.00)	X 1 =	(\$55,000.00)		
	<i>12/21 Admin Cut</i>		(\$55,000.00)	X 1 =	(\$55,000.00)		
11-000-100-565-15	TUITION TO CTY SPEC SERV/REG D	\$492,423.76	\$552,483.00	\$450,483.00	\$114,738.00	(\$335,745.00)	-74.53%
	<i>CLL CBI</i>		\$14,175.00	X 6 =	\$85,050.00		
	<i>Academy Learning Center</i>		\$101,526.00	X 1 =	\$101,526.00		
	<i>Academy Learning Center</i>		\$59,206.00	X 1 =	\$59,206.00		
	<i>Academy Learning Center</i>		\$50,928.00	X 1 =	\$50,928.00		
	<i>CLL</i>		\$66,249.00	X 1 =	\$66,249.00		
	<i>CLL</i>		\$96,205.00	X 1 =	\$96,205.00		
	<i>CLL</i>		\$59,533.00	X 1 =	\$59,533.00		
	<i>CLL</i>		\$61,554.00	X 1 =	\$61,554.00		
	<i>CLL</i>		\$101,526.00	X 1 =	\$101,526.00		
	<i>CLL</i>		\$61,554.00	X 1 =	\$61,554.00		
	<i>CLL</i>		\$59,206.00	X 1 =	\$59,206.00		
	<i>CLL</i>		\$103,874.00	X 1 =	\$103,874.00		
	<i>CLL</i>		\$46,246.00	X 1 =	\$46,246.00		
	<i>Piscatway Reg Day School</i>		\$43,848.00	X 1 =	\$43,848.00		
	<i>MOESC Choices Gen ED</i>		\$23,719.00	X 1 =	\$23,719.00		
	<i>MOESC Crossroads Gen ED</i>		\$19,582.00	X 1 =	\$19,582.00		
	<i>SCESC Somerset Secondary Acad</i>		\$35,000.00	X 1 =	\$35,000.00		
	<i>New ESCNJ</i>		\$60,000.00	X 2 =	\$120,000.00		
	<i>New MOESC IAEP</i>		\$25,000.00	X 2 =	\$50,000.00		
	<i>IDEA</i>		(\$1,010,068.00)	X 1 =	(\$1,010,068.00)		
	<i>12/19 Admin Cut</i>		(\$60,000.00)	X 1 =	(\$60,000.00)		
	<i>12/21 Admin Cut</i>		(\$60,000.00)	X 1 =	(\$60,000.00)		
11-000-100-566-15	TUITION TO PRIV SCH HANDI-NJ	\$2,232,667.19	\$1,781,486.00	\$2,011,486.00	\$1,798,825.00	(\$212,661.00)	-10.57%
	<i>Center School</i>		\$68,598.00	X 4 =	\$274,392.00		
	<i>Children Center</i>		\$67,781.00	X 2 =	\$135,562.00		
	<i>Coastal Learning Center</i>		\$62,968.00	X 1 =	\$62,968.00		
	<i>Collier</i>		\$67,693.00	X 3 =	\$203,079.00		
	<i>High Point</i>		\$77,381.00	X 7 =	\$541,667.00		
	<i>Schroth</i>		\$67,435.00	X 1 =	\$67,435.00		
	<i>(3x week),Lakeview</i>		\$62,972.00	X 1 =	\$62,972.00		
	<i>New Road Parlin</i>		\$69,738.00	X 2 =	\$139,476.00		
	<i>Lakeview</i>		\$104,128.00	X 1 =	\$104,128.00		
	<i>New Road Somerset</i>		\$63,602.00	X 1 =	\$63,602.00		
	<i>Bancroft Neurohealth</i>		\$71,772.00	X 2 =	\$143,544.00		
	<i>New</i>		\$60,000.00	X 2 =	\$120,000.00		
	<i>12/19 Admin Cut</i>		(\$60,000.00)	X 1 =	(\$60,000.00)		
	<i>12/21 Admin Cut</i>		(\$60,000.00)	X 1 =	(\$60,000.00)		

All Users		2017	2018	2018	2019	Column 3	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-000-100-566-98	TUITION/EXTENDED YR	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-100-567-15	TUITION PRIV SCH HANDI OUT NJ	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-100-568-15	TUITION-STATE FACILITIES	\$47,089.00	\$98,856.00	\$98,856.00	<u>\$98,856.00</u>	\$0.00	0.00%
	<i>TUITION-STATE FACILITIES(WAITING ON STATE NOTICE)</i>		\$98,856.00	X 1 =	\$98,856.00		
11-000-100-569-15	TUITION-OTHER	\$87,497.00	\$56,912.00	\$68,912.00	<u>\$0.00</u>	(\$68,912.00)	-100.00%
11-000-211-300-99	PURCH PROF & TECHN SERVICES	\$0.00	\$5,000.00	\$5,000.00	<u>\$5,000.00</u>	\$0.00	0.00%
	<i>TRUANCY OFFICER</i>		\$5,000.00	X 1 =	\$5,000.00		
11-000-213-300-90	HEALTH/PROF SERVICE	\$6,148.00	\$10,000.00	\$10,000.00	<u>\$10,000.00</u>	\$0.00	0.00%
	<i>VARIOUS MEDICAL TESTINGS</i>		\$10,000.00	X 1 =	\$10,000.00		
11-000-213-320-99	Sub Nursing Services	\$0.00	\$0.00	\$10,500.00	<u>\$15,500.00</u>	\$5,000.00	47.62%
	<i>Outsourced Sub Nurses</i>		\$10,500.00	X 1 =	\$10,500.00		
	<i>Summer Nursing</i>		\$5,000.00	X 1 =	\$5,000.00		
11-000-213-340-11	Health Purch Tech Svcs	\$0.00	\$0.00	\$50.00	<u>\$60.00</u>	\$10.00	20.00%
	<i>Audiometer Calibration</i>		\$60.00	X 1 =	\$60.00		
11-000-213-340-12	Health Purch Tech Svcs	\$0.00	\$0.00	\$50.00	<u>\$55.00</u>	\$5.00	10.00%
	<i>Audiometer Calibration</i>		\$55.00	X 1 =	\$55.00		
11-000-213-340-13	Health Purch Tech Svcs	\$0.00	\$0.00	\$50.00	<u>\$0.00</u>	(\$50.00)	-100.00%
11-000-213-340-14	Health Purch Tech Svcs	\$0.00	\$0.00	\$50.00	<u>\$60.00</u>	\$10.00	20.00%
	<i>Audiometer calibration (50).</i>		\$60.00	X 1 =	\$60.00		
11-000-213-340-16	Health Purch Tech Svcs	\$0.00	\$0.00	\$78.00	<u>\$60.00</u>	(\$18.00)	-23.08%
	<i>audiometer calibration</i>		\$60.00	X 1 =	\$60.00		
11-000-213-340-21	Health Purch Tech Svcs	\$0.00	\$0.00	\$50.00	<u>\$0.00</u>	(\$50.00)	-100.00%
11-000-213-340-31	Health Purch Tech Svcs	\$0.00	\$3,000.00	\$3,000.00	<u>\$3,000.00</u>	\$0.00	0.00%
	<i>Health Office Scale Calibration and Certification of Hearing Machines</i>		\$3,000.00	X 1 =	\$3,000.00		
11-000-213-390-91	PURCH SERV - NURSING	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-216-320-15	PROFESSIONAL SERVICES	\$90,305.84	\$120,000.00	\$120,000.00	<u>\$186,700.00</u>	\$66,700.00	55.58%
	<i>CROSS COUNTY CLINICAL</i>		\$18,000.00	X 1 =	\$18,000.00		
	<i>MERIDIAN(DR.PIETRUCHIA)</i>		\$18,000.00	X 1 =	\$18,000.00		
	<i>BILINGUAL EVALUATIONS</i>		\$15,000.00	X 1 =	\$15,000.00		
	<i>CENTER FOR BEHAVIORAL HEALTH PSYCHIATRIC EVALUATIONS</i>		\$20,000.00	X 1 =	\$20,000.00		
	<i>AUDIOLOGICAL EVALUATIONS</i>		\$10,000.00	X 1 =	\$10,000.00		
	<i>DEFINED LEARNING SOLUTIONS (PSYCHOLOGICAL AND EDUCATIONAL ASSESSMENTS)</i>		\$7,000.00	X 1 =	\$7,000.00		
	<i>JEWISH VOCATIONAL SERVICES</i>		\$18,000.00	X 1 =	\$18,000.00		
	<i>ESY Vendor(e.g., Snakes & Scale)</i>		\$500.00	X 1 =	\$500.00		
	<i>Forensic Evaluation (e.g., Psychosexual; Firestarter)</i>		\$5,000.00	X 1 =	\$5,000.00		
	<i>NJDOE Specialized Evaluations</i>		\$1,350.00	X 2 =	\$2,700.00		
	<i>Jem Rehab PT (moved from EXAID)</i>		\$60,000.00	X 1 =	\$60,000.00		
	<i>Anticipated Displaced: bilingual evaluations - NEW</i>		\$7,500.00	X 1 =	\$7,500.00		

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FUND 11 GENERAL CURRENT EXPENSE							
11-000-216-320-15	PROFESSIONAL SERVICES	\$90,305.84	\$120,000.00	\$120,000.00	\$186,700.00	\$66,700.00	55.58%
	<i>Anticipated Displaced: Interpretor Services - NEW</i>		\$5,000.00	X 1 =	\$5,000.00		
11-000-216-320-91	PURCH ED SVCS - Speech Tech	\$0.00	\$0.00	\$476.94	\$0.00	(\$476.94)	-100.00%
11-000-216-320-99	PURCH PROFESSIONAL ED SERV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-217-320-15	EXTRAORDINARY SERVICES	\$792,126.73	\$866,200.00	\$866,200.00	\$550,600.00	(\$315,600.00)	-36.44%
	<i>Bayada Nursing Moorestown NJ,MK,GR,(MQ 2 days/week)</i>		\$215,000.00	X 1 =	\$215,000.00		
	<i>Bayada Nursing Totowa MK</i>		\$35,000.00	X 1 =	\$35,000.00		
	<i>Elizabeth Sheehey ITOVI Braille Services -PD</i>		\$23,000.00	X 1 =	\$23,000.00		
	<i>Monique Coleman Vista Ed Partners- PD TVI</i>		\$43,000.00	X 1 =	\$43,000.00		
	<i>Shore Orientation VI Mobility Services</i>		\$13,000.00	X 1 =	\$13,000.00		
	<i>Summit Speech (ITD; Tech Consult)</i>		\$125,000.00	X 1 =	\$125,000.00		
	<i>Starlight Nursing - AS</i>		\$60,000.00	X 1 =	\$60,000.00		
	<i>CBVI Level One</i>		\$1,900.00	X 9 =	\$17,100.00		
	<i>CBVI Level Two</i>		\$4,500.00	X 1 =	\$4,500.00		
	<i>Epic Nursing - MQ 1day/week</i>		\$15,000.00	X 1 =	\$15,000.00		
	<i>Effective School Solutions</i>		\$280,500.00	X 1 =	\$280,500.00		
	<i>12/21 Admin Cut</i>		(\$280,500.00)	X 1 =	(\$280,500.00)		
	<i>Rutgers On Site Clinicians - NEW</i>		\$244,124.00	X 1 =	\$244,124.00		
	<i>12/19 Admin Cut</i>		(\$244,124.00)	X 1 =	(\$244,124.00)		
11-000-217-320-99	EXTRAORDINARY SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-218-320-29	PROFESSIONAL SERVICES	\$33,822.00	\$47,250.00	\$46,294.00	\$46,750.00	\$456.00	0.99%
	<i>PSAT/NMSQT Test Fees for Oct. 2017. All students in grade 11 and the seniors needing their graduation test requirement will have their test paid for. The sophomores will be allowed to take the test at their cost. Test will be on a Saturday, Test Administrators and Test Supervisor fees are included.</i>		\$7,000.00	X 1 =	\$7,000.00		
	<i>AP EXAMS. Tests for all students enrolled in AP courses will be paid for.</i>		\$33,000.00	X 1 =	\$33,000.00		
	<i>ACCUPLACER EXAMS. Test fees and scoring for the seniors requiring their graduation test.</i>		\$2,500.00	X 1 =	\$2,500.00		
	<i>COGNITIVE SKILLS TESTING/SCORING FOR TAG STUDENTS</i>		\$4,000.00	X 1 =	\$4,000.00		
	<i>ACT ELECTRONIC SCORE REPORTING FOR THE YEAR</i>		\$250.00	X 1 =	\$250.00		
11-000-218-320-99	PURCH PROF ED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-218-390-91	PURCH SERV - GUIDANCE	\$60,979.10	\$84,500.00	\$159,202.50	\$73,700.00	(\$85,502.50)	-53.71%
	<i>New Student Information System</i>		\$75,000.00	X 1 =	\$75,000.00		
	<i>12/20 Admin Cut</i>		(\$20,000.00)	X 1 =	(\$20,000.00)		
	<i>College & Career Readiness Software (Naviance)</i>		\$7,500.00	X 1 =	\$7,500.00		
	<i>Summer Program Registration Software</i>		\$5,000.00	X 1 =	\$5,000.00		
	<i>HIB Management Software</i>		\$6,200.00	X 1 =	\$6,200.00		

All Users		2017	2018	2018	2019	Column 3	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-000-240-340-11	PURCH TECH SERVICES	\$363.20	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-240-340-21	PURCH SERVICES	\$0.00	\$0.00	\$0.00	<u>\$0.00</u>	\$0.00	0.00%
11-000-240-340-31	Admin Purch Tech Svcs	\$0.00	\$6,000.00	\$6,000.00	<u>\$6,000.00</u>	\$0.00	0.00%
	<i>Security Camera Repairs</i>		\$6,000.00	X 1 =	\$6,000.00		
11-000-240-340-91	PURCH TECH SERVICES	\$0.00	\$0.00	\$0.00	<u>\$5,000.00</u>	\$5,000.00	0.00%
	<i>Visitor Management System - Moved from 11-000-230-340-91</i>		\$5,000.00	X 1 =	\$5,000.00		
11-000-240-440-11	RENTALS	\$8,086.08	\$8,100.00	\$360.00	<u>\$380.00</u>	\$20.00	5.56%
	<i>Annual Rental costs for water cooler</i>		\$380.00	X 1 =	\$380.00		
11-000-240-440-12	RENTALS	\$8,086.08	\$8,100.00	\$360.00	<u>\$380.00</u>	\$20.00	5.56%
	<i>Water Cooler Rental</i>		\$380.00	X 1 =	\$380.00		
11-000-240-440-13	RENTALS	\$4,290.48	\$4,572.00	\$360.00	<u>\$0.00</u>	(\$360.00)	-100.00%
	<i>Water Cooler Rental</i>						
11-000-240-440-14	RENTALS	\$8,086.08	\$8,100.00	\$360.00	<u>\$360.00</u>	\$0.00	0.00%
	<i>Water coolers</i>		\$360.00	X 1 =	\$360.00		
11-000-240-440-16	RENTALS	\$12,301.56	\$13,888.00	\$2,363.00	<u>\$4,000.00</u>	\$1,637.00	69.28%
	<i>POSTAGE MACHINE</i>		\$4,000.00	X 1 =	\$4,000.00		
11-000-240-440-21	RENTALS	\$16,757.28	\$18,192.00	\$2,940.00	<u>\$0.00</u>	(\$2,940.00)	-100.00%
	<i>water cooler</i>						
	<i>water cooler for nurses office</i>						
11-000-240-440-31	RENTALS	\$20,107.76	\$23,500.00	\$4,500.00	<u>\$0.00</u>	(\$4,500.00)	-100.00%
	<i>Postage machine</i>						
	<i>Water Cooler (3)</i>						
	<i>Scantron Machines (2)</i>						
11-000-240-440-99	RENTALS	\$81,735.09	\$100,000.00	\$162,233.56	<u>\$149,016.00</u>	(\$13,217.56)	-8.15%
	<i>COST PER COPY</i>		\$90,000.00	X 1 =	\$90,000.00		
	<i>Copiers - High School</i>		\$1,108.00	X 12 =	\$13,296.00		
	<i>Copiers - Middle School</i>		\$1,039.00	X 12 =	\$12,468.00		
	<i>Copiers - SUES</i>		\$831.00	X 12 =	\$9,972.00		
	<i>Copiers - Arleth</i>		\$485.00	X 12 =	\$5,820.00		
	<i>Copiers - Eisenhower</i>		\$485.00	X 12 =	\$5,820.00		
	<i>Copiers - Truman</i>		\$485.00	X 12 =	\$5,820.00		
	<i>Copiers - Wilson</i>		\$485.00	X 12 =	\$5,820.00		
11-000-240-530-11	POSTAGE	\$0.00	\$650.00	\$650.00	<u>\$650.00</u>	\$0.00	0.00%
	<i>Postage for required mailings</i>		\$650.00	X 1 =	\$650.00		
11-000-240-530-12	POSTAGE	\$0.00	\$705.00	\$705.00	<u>\$750.00</u>	\$45.00	6.38%
	<i>Needed for materials mailed out at various times of the year</i>		\$750.00	X 1 =	\$750.00		
	<i>Rounding</i>						
11-000-240-530-13	POSTAGE	\$0.00	\$508.00	\$597.25	<u>\$650.00</u>	\$52.75	8.83%
	<i>Postage costs as needed</i>		\$1.30	X 500 =	\$650.00		
11-000-240-530-14	POSTAGE	\$0.00	\$675.00	\$696.00	<u>\$600.00</u>	(\$96.00)	-13.79%
	<i>2 boxes of Stamped Envelopes; Printed envelopes with return addresses</i>		\$600.00	X 1 =	\$600.00		

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FUND 11 GENERAL CURRENT EXPENSE							
11-000-240-530-16	POSTAGE	\$0.00	\$2,028.00	\$2,028.00	\$1,350.00	(\$678.00)	-33.43%
	<i>Postage</i>		\$1,350.20	X 1 =	\$1,350.20		
	<i>Rounding</i>		(\$0.20)	X 1 =	(\$0.20)		
11-000-240-530-21	POSTAGE	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
	<i>postage envelopes</i>		\$5,000.00	X 1 =	\$5,000.00		
11-000-240-530-31	POSTAGE	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
	<i>High School Postage</i>		\$5,000.00	X 1 =	\$5,000.00		
11-000-251-320-99	PROFESSIONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-251-330-99	OTHER PURCH PROF SERVICES	\$2,800.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
	<i>FIXED ASSET INVENTORY</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>FINANCIAL ADVISORS</i>		\$2,000.00	X 1 =	\$2,000.00		
11-000-251-340-91	PURCH SERV - CENTRAL OFFICE	\$23,091.36	\$112,000.00	\$112,000.00	\$114,500.00	\$2,500.00	2.23%
	<i>Desktop PowerManagement</i>		\$10,000.00	X 1 =	\$10,000.00		
	<i>New Budget/Payroll/Personnel System</i>		\$50,000.00	X 1 =	\$50,000.00		
	<i>Human Resources Management System</i>		\$9,000.00	X 1 =	\$9,000.00		
	<i>Absence Management System</i>		\$15,000.00	X 1 =	\$15,000.00		
	<i>Recruiting & Hiring System</i>		\$3,500.00	X 1 =	\$3,500.00		
	<i>Time & Attendance Management System</i>		\$27,000.00	X 1 =	\$27,000.00		
11-000-251-340-99	PURCHASED TECHNICAL SERV.	\$19,730.23	\$16,300.00	\$16,473.46	\$16,300.00	(\$173.46)	-1.05%
	<i>COOPERATIVE BIDDING</i>		\$13,000.00	X 1 =	\$13,000.00		
	<i>SKILLS TRADE BIDDING</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>PRINTERS/COPIER REPAIRS</i>		\$1,300.00	X 1 =	\$1,300.00		
11-000-251-440-99	RENTALS	\$6,168.36	\$8,500.00	\$8,500.00	\$7,800.00	(\$700.00)	-8.24%
	<i>COPIER RENTAL PAYMENTS</i>		\$3,500.00	X 1 =	\$3,500.00		
	<i>WATER COOLER</i>		\$800.00	X 1 =	\$800.00		
	<i>POSTAGE MACHINE</i>		\$3,500.00	X 1 =	\$3,500.00		
11-000-251-530-99	postage	\$0.00	\$0.00	\$2,233.75	\$0.00	(\$2,233.75)	-100.00%
11-000-251-580-99	TRAVEL/DUES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-252-320-91	PROFESSIONAL SERVICES	\$65,550.97	\$88,900.00	\$96,558.44	\$102,900.00	\$6,341.56	6.57%
	<i>Dell Premier Support</i>		\$3,000.00	X 1 =	\$3,000.00		
	<i>Network Maintenance</i>		\$20,000.00	X 1 =	\$20,000.00		
	<i>Communication Systems Maintenance</i>		\$15,000.00	X 1 =	\$15,000.00		
	<i>Printer/Toner Services</i>		\$35,000.00	X 1 =	\$35,000.00		
	<i>Front Row Maintenance Plan</i>		\$1,500.00	X 1 =	\$1,500.00		
	<i>NJSBA VMware Membership</i>		\$1,800.00	X 1 =	\$1,800.00		
	<i>NJECC Membership</i>		\$600.00	X 1 =	\$600.00		
	<i>System Services and Maintenance</i>		\$20,000.00	X 1 =	\$20,000.00		
	<i>Technology Staff Training Programs</i>		\$6,000.00	X 1 =	\$6,000.00		
	<i>Monitoring and Support Services - NEW</i>		\$72,000.00	X 1 =	\$72,000.00		
	<i>12/19 Admin Cut</i>		(\$72,000.00)	X 1 =	(\$72,000.00)		
	<i>Network Security Services and Threat Management - New</i>		\$85,000.00	X 1 =	\$85,000.00		
	<i>12/19 Admin Cut</i>		(\$85,000.00)	X 1 =	(\$85,000.00)		
11-000-252-340-91	PURCHASED TECHNICAL SERV.	\$365,616.71	\$594,800.00	\$498,651.37	\$526,350.00	\$27,698.63	5.55%
	<i>Dell Kace Licenses</i>		\$10,000.00	X 1 =	\$10,000.00		
	<i>Domain Registration</i>		\$250.00	X 1 =	\$250.00		
	<i>SSL Certificates</i>		\$1,500.00	X 1 =	\$1,500.00		

All Users		2017 Orders	2018 Original Budg	2018 Adjusted Budg	2019 Future Budg	Column 3 Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-000-252-340-91	PURCHASED TECHNICAL SERV.	\$365,616.71	\$594,800.00	\$498,651.37	\$526,350.00	\$27,698.63	5.55%
	District App Hosting		\$6,500.00	X 1 =	\$6,500.00		
	DNS Hosting		\$500.00	X 1 =	\$500.00		
	Microsoft Services and Licensing		\$90,000.00	X 1 =	\$90,000.00		
	Offsite System Recovery Backup		\$16,000.00	X 1 =	\$16,000.00		
	Print Copy Paper Management		\$3,000.00	X 1 =	\$3,000.00		
	Remote Support License		\$4,000.00	X 1 =	\$4,000.00		
	VMWare Virtual Desktop Licensing		\$60,000.00	X 1 =	\$60,000.00		
	VMWare Sever Licensing		\$15,000.00	X 1 =	\$15,000.00		
	Website Hosting		\$10,000.00	X 1 =	\$10,000.00		
	Cisco Warranties and Support Partial ERate eligible 50%		\$150,000.00	X 1 =	\$150,000.00		
	12/19 Admin Cut		(\$45,000.00)	X 1 =	(\$45,000.00)		
	1/30 Finane Committee Add		\$45,000.00	X 1 =	\$45,000.00		
	Google Management System		\$35,000.00	X 1 =	\$35,000.00		
	Web Content Filter License		\$30,000.00	X 1 =	\$30,000.00		
	Mobile Device Management System		\$25,000.00	X 1 =	\$25,000.00		
	Active Directory Management System		\$8,000.00	X 1 =	\$8,000.00		
	VMware Fushion License		\$100.00	X 1 =	\$100.00		
	Survey Monkey		\$500.00	X 1 =	\$500.00		
	Old PC to Chrome Conversion		\$5,000.00	X 1 =	\$5,000.00		
	Single Sign on Service		\$9,000.00	X 1 =	\$9,000.00		
	Social Media Manager		\$2,000.00	X 1 =	\$2,000.00		
	Load Balancer		\$10,000.00	X 1 =	\$10,000.00		
	Smart Notebook Licensing		\$20,000.00	X 1 =	\$20,000.00		
	Services and Licensing		\$10,000.00	X 1 =	\$10,000.00		
	Web Governance		\$5,000.00	X 1 =	\$5,000.00		
	Vehicle Fleet Monitoring - New		\$15,000.00	X 1 =	\$15,000.00		
	12/19 Admin Cut		(\$15,000.00)	X 1 =	(\$15,000.00)		
11-000-252-443-91	LEASE PAYMENT	\$88,911.17	\$88,992.00	\$88,992.00	\$88,912.00	(\$80.00)	-0.09%
	Technology Lease Payment (Phone System_		\$88,912.00	X 1 =	\$88,912.00		
	Payment 3 of 4						
11-000-261-420-11	CLEAN,REPAIR & MAINT SERV	\$1,075.76	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-261-420-12	CLEAN,REPAIR & MAINT SERV	\$944.30	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-261-420-13	CLEAN,REPAIR & MAINT SERV	\$39.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-261-420-14	CLEAN,REPAIR & MAINT SERV	\$522.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-261-420-16	CLEAN,REPAIR & MAINT SERV	\$1,098.98	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-261-420-21	CLEAN,REPAIR & MAINT SERV	\$2,349.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-261-420-31	CLEAN,REPAIR & MAINT SERV	\$13,770.12	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-261-420-60	GROUNDS/REPAIR SERV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-261-420-62	BUILD/CONTR SERV	\$168,853.80	\$248,500.00	\$259,414.71	\$256,400.00	(\$3,014.71)	-1.16%
	GYM FLOOR REFINISHING - HS GYM, MS GYM,		\$25,500.00	X 1 =	\$25,500.00		
	TRUMAN SCHOOL MULTIPURPOSE, WILSON SCHOOL						
	GYM/CLASSROOMS, EISENHOWER SCHOOL						
	MULTIPURPOSE UES Gym Arleth Gym						
	GENERAL MAINTENANCE - ELECTRICAL, PLUMBING		\$100,000.00	X 1 =	\$100,000.00		
	HVAC, ETC. - OUTSIDE CONTRACTORS						

All Users		2017	2018	2018	2019	Column 3	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-000-261-443-99	LEASE PAYMENT	\$35,602.00	\$36,059.00	\$36,059.00	\$7,000.00	(\$29,059.00)	-80.59%
	18-19 Equipment Lease Purchase		\$34,667.00	X 1 =	\$34,667.00		
	12/19 Admin Cut		(\$27,667.00)	X 1 =	(\$27,667.00)		
11-000-262-340-99	PURCHASED TECHNICAL SERV.	\$26,783.40	\$28,500.00	\$28,500.00	\$29,900.00	\$1,400.00	4.91%
	RIGHT TO KNOW SURVEY		\$3,100.00	X 1 =	\$3,100.00		
	AHAERA REPORT AND SURVEY		\$11,000.00	X 1 =	\$11,000.00		
	AHERA DESIGNATED PERSON		\$4,100.00	X 1 =	\$4,100.00		
	ANNUAL LIFE HAZARD FEES		\$2,000.00	X 1 =	\$2,000.00		
	MEDICAL WASTE		\$1,100.00	X 1 =	\$1,100.00		
	ENVIROMENTAL TESTING		\$2,600.00	X 1 =	\$2,600.00		
	MAINTENACE PROGRAM		\$6,000.00	X 1 =	\$6,000.00		
11-000-262-441-99	RENTAL OF LAND AND BUILDINGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-262-490-99	OTHER PURCH PROPERTY SERV	\$1,280.60	\$5,000.00	\$5,000.00	\$10,000.00	\$5,000.00	100.00%
	CUSTODIAL EQUIPMENT SERVICES/REPAIRS		\$10,000.00	X 1 =	\$10,000.00		
11-000-262-500-99	POLICE COVERAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-262-520-99	INSURANCE PROPERTY	\$254,678.00	\$267,435.00	\$292,091.00	\$306,696.00	\$14,605.00	5.00%
	Property Insurance		\$292,091.00	X 1 =	\$292,091.00		
	5% Increase		\$14,605.00	X 1 =	\$14,605.00		
11-000-262-590-50	MISC/PURCH OPER VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-263-420-60	GROUNDS REPAIR SERVICES	\$17,097.23	\$48,000.00	\$48,000.00	\$48,100.00	\$100.00	0.21%
	TREE REMOVAL/DEBRIS		\$10,000.00	X 1 =	\$10,000.00		
	PARKING LOT REPAVING/REPAIRS		\$6,000.00	X 1 =	\$6,000.00		
	CATCH BASIN REPAIRS		\$8,000.00	X 1 =	\$8,000.00		
	FIELD SPRINKLER REAPIRS		\$5,100.00	X 1 =	\$5,100.00		
	FENCE/GATE REPAIRS		\$5,000.00	X 1 =	\$5,000.00		
	DUMPSTER REPAIRS/REPLACEMENT		\$5,000.00	X 1 =	\$5,000.00		
	FIELD FERTILIZATION		\$21,000.00	X 1 =	\$21,000.00		
	12/19 Admin Cut		(\$12,000.00)	X 1 =	(\$12,000.00)		
11-000-263-420-90	GROUNDS CONTRACTED SERVICES	\$122,608.73	\$136,000.00	\$138,433.50	\$153,400.00	\$14,966.50	10.81%
	SNOW REMOVAL		\$5,500.00	X 1 =	\$5,500.00		
	LANDSCAPING SERVICES		\$88,000.00	X 1 =	\$88,000.00		
	REPAIRS ATHLETIC FIELDS		\$21,000.00	X 1 =	\$21,000.00		
	TURF FIELD GROOMING/MAINTENANCE		\$10,200.00	X 1 =	\$10,200.00		
	NON TURF FIELD MAINTENANCE		\$21,500.00	X 1 =	\$21,500.00		
	MIDDLE SCHOOL SIDEWALK REPLACEMENT - front		\$21,000.00	X 1 =	\$21,000.00		
	12/19 Admin Cut		(\$21,000.00)	X 1 =	(\$21,000.00)		
	UES SIDEWALK		\$18,000.00	X 1 =	\$18,000.00		
	12/19 Admin Cut		(\$18,000.00)	X 1 =	(\$18,000.00)		
	DISTRICT FENCE REPAIR /HIGH SCHOOL AUTO SHOP		\$22,000.00	X 1 =	\$22,000.00		
	12/19 Admin Cut		(\$22,000.00)	X 1 =	(\$22,000.00)		
	HIGH SCHOOL CONCESSION STAND UPDATING		\$20,000.00	X 1 =	\$20,000.00		
	PRESS BOX						
	12/19 Admin Cut		(\$20,000.00)	X 1 =	(\$20,000.00)		
	ARLETH RAMP BY OFFICE		\$4,500.00	X 1 =	\$4,500.00		
	12/19 Admin Cut		(\$4,500.00)	X 1 =	(\$4,500.00)		
	EISENHOWER PATH KINDERGARDEN PAVE D AREA REPAIR		\$32,000.00	X 1 =	\$32,000.00		
	12/19 Admin Cut		(\$32,000.00)	X 1 =	(\$32,000.00)		

All Users		2017	2018	2018	2019	Column 3	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-000-263-420-90	GROUNDS CONTRACTED SERVICES <i>ARLETH PLAY AREA REMULCH</i>	\$122,608.73	\$136,000.00	\$138,433.50	\$153,400.00	\$14,966.50	10.81%
11-000-266-340-99	SECURITY TECH SVCS <i>Repair Security Cameras in Schools</i>	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	0.00%
11-000-266-500-99	POLICE COVERAGE <i>SRO OFFICER</i> <i>VARIOUS EVENTS</i>	\$176,190.37	\$125,000.00	\$125,000.00	\$130,000.00	\$5,000.00	4.00%
11-000-270-390-99	PURCH PROF & TECH <i>TYLER TECHNOLOGIES,INC ROUTING SOFTWARE PROGRAM & ANNUAL PHONE TECHNICAL SUPPORT. ANTICIPATED ANNUAL INSCREASE OF 3% PREVENTION SPECIALIST INC RANDOM DRUG TESTING 2XS A YEAR. MVA TESTING/SUSPICION REPEATER FOR RADIOS (TOWERS) MONTHLY CHARGE MAITENANCE SOFTWARE FOR CUMMINGS ENGINES.INTERNATIONAL BUSES/ OBD11 LIGHT MEDIUM TRUCKS AND MINI BUSES PROGRAM SOFTWARE FOR TRACKING VEHICLE MAINTENANCE & QUARTERLY SERVICES HOFFMAN SERVICES/ANNUAL LIFT INSPECTIONS FOR OSHA REQUIREMENTS EZ-PASS UPGRADE CAMERAS ON BIG BUSES 12/19 Admin Cut INSTALL WIFI FOR ALL BUS CAMERAS AT TWO LOCATIONS 12/19 Admin Cut UPGRADE CAMERAS ON MINI BUSES 12/19 Admin Cut</i>	\$11,025.03	\$23,190.00	\$23,190.00	\$19,325.00	(\$3,865.00)	-16.67%
11-000-270-420-55	REPAIR MAINT/SERV <i>SUSPENSION & SPRING REPAIR BUS TIRE REPLACEMENT RADIATORS REPAIRS TRANSMISSION REBIULDING AUTO GLASS RPLACEMENT/INSTALLATION AUTO BODY REPAIRS VEHICLE TOWING</i>	\$42,330.09	\$33,050.00	\$50,234.91	\$33,900.00	(\$16,334.91)	-32.52%
11-000-270-442-99	RENTAL/SCHOOL BUS <i>BUS RENTAL</i>	\$4,397.95	\$2,400.00	\$35,495.00	\$7,500.00	(\$27,995.00)	-78.87%
11-000-270-443-99	LEASE PAYMENT <i>17-18 Bus Lease Purchase 18-19 Bus Lease Purchase</i>	\$40,942.00	\$111,467.00	\$111,467.00	\$109,495.00	(\$1,972.00)	-1.77%
11-000-270-511-55	CONTR REG/HOME-SCH <i>HS/3 MS/12 W/ORG HS/4 MS/19 MS/5</i>	\$2,120,897.42	\$1,707,358.00	\$1,690,068.00	\$1,753,580.00	\$63,512.00	3.76%

Budget Comparison Report

Sayreville Board of Education

Current budget year Started 7/1/2017

Current budget year column includes adjustments thru 6/30/2018

Starting account 1#-###-###-3##-##

Ending account 1#-###-###-5##-##

All Users

		2017	2018	2018	2019	Column 3	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11	GENERAL CURRENT EXPENSE						
11-000-270-511-55	CONTR REG/HOME-SCH	\$2,120,897.42	\$1,707,358.00	\$1,690,068.00	\$1,753,580.00	\$63,512.00	3.76%
	T/PINK		\$24,024.00	X 1 =	\$24,024.00		
	UES/17		\$41,496.00	X 1 =	\$41,496.00		
	E/4		\$16,198.00	X 1 =	\$16,198.00		
	MS/10		\$46,956.00	X 1 =	\$46,956.00		
	UES/20		\$24,024.00	X 1 =	\$24,024.00		
	T/ORANGE		\$24,024.00	X 1 =	\$24,024.00		
	HS/17		\$16,744.00	X 1 =	\$16,744.00		
	MS/14		\$16,744.00	X 1 =	\$16,744.00		
	W/BLUE		\$16,744.00	X 1 =	\$16,744.00		
	HS/1		\$16,319.94	X 1 =	\$16,319.94		
	MS/8		\$16,319.94	X 1 =	\$16,319.94		
	A/TAN		\$16,318.12	X 1 =	\$16,318.12		
	UES/6		\$24,024.00	X 1 =	\$24,024.00		
	A/WHITE		\$24,024.00	X 1 =	\$24,024.00		
	M.A.S.T.		\$30,537.00	X 1 =	\$30,537.00		
	UES/11		\$24,024.00	X 1 =	\$24,024.00		
	W/PURPLE		\$24,024.00	X 1 =	\$24,024.00		
	HS/2		\$16,512.86	X 1 =	\$16,512.86		
	MS/6		\$16,512.86	X 1 =	\$16,512.86		
	W/GREEN		\$16,512.86	X 1 =	\$16,512.86		
	HS/6		\$16,825.90	X 1 =	\$16,825.90		
	MS/15		\$16,825.90	X 1 =	\$16,825.90		
	W/GREY		\$16,825.90	X 1 =	\$16,825.90		
	HS/7		\$20,020.00	X 1 =	\$20,020.00		
	MS/18		\$20,020.00	X 1 =	\$20,020.00		
	EE/5		\$12,376.00	X 1 =	\$12,376.00		
	UES/14		\$46,956.00	X 1 =	\$46,956.00		
	HS/12		\$23,114.00	X 1 =	\$23,114.00		
	WDBVT		\$22,860.00	X 1 =	\$22,860.00		
	MS/2		\$46,956.00	X 1 =	\$46,956.00		
	UES/16		\$24,024.00	X 1 =	\$24,024.00		
	EE/7		\$22,750.00	X 1 =	\$22,750.00		
	HS/13		\$16,682.12	X 1 =	\$16,682.12		
	MS/13		\$16,682.12	X 1 =	\$16,682.12		
	T/GREEN		\$16,682.12	X 1 =	\$16,682.12		
	HS/16		\$16,319.94	X 1 =	\$16,319.94		
	MS/4		\$16,319.94	X 1 =	\$16,319.94		
	A/BLACK		\$16,318.12	X 1 =	\$16,318.12		
	UES/4		\$23,296.00	X 1 =	\$23,296.00		
	A/YELLOW		\$23,296.00	X 1 =	\$23,296.00		
	UES/5		\$23,296.00	X 1 =	\$23,296.00		
	T/PURPLE		\$23,296.00	X 1 =	\$23,296.00		
	UES/18		\$46,956.00	X 1 =	\$46,956.00		
	PISVT		\$17,820.00	X 1 =	\$17,820.00		
	UES/12		\$23,114.00	X 1 =	\$23,114.00		
	A/PURPLE		\$23,114.00	X 1 =	\$23,114.00		
	HS/5		\$16,319.94	X 1 =	\$16,319.94		
	MS/16		\$16,319.94	X 1 =	\$16,319.94		
	E/2		\$16,318.12	X 1 =	\$16,318.12		
	SJ/BA1		\$29,880.00	X 1 =	\$29,880.00		
	T/WHITE		\$24,206.00	X 1 =	\$24,206.00		
	UES/1		\$24,024.00	X 1 =	\$24,024.00		

All Users

		2017	2018	2018	2019	Column 3	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-000-270-511-55	CONTR REG/HOME-SCH	\$2,120,897.42	\$1,707,358.00	\$1,690,068.00	\$1,753,580.00	\$63,512.00	3.76%
	T/RED		\$24,024.00	X 1 =	\$24,024.00		
	MS/21		\$24,024.00	X 1 =	\$24,024.00		
	E/6		\$24,024.00	X 1 =	\$24,024.00		
	UES/15		\$24,024.00	X 1 =	\$24,024.00		
	A/PINK		\$22,750.00	X 1 =	\$22,750.00		
	UES/9		\$43,498.00	X 1 =	\$43,498.00		
	UES/10		\$46,956.00	X 1 =	\$46,956.00		
	UES/19		\$23,296.00	X 1 =	\$23,296.00		
	T/BLUE		\$23,296.00	X 1 =	\$23,296.00		
	UES/8		\$46,956.00	X 1 =	\$46,956.00		
	UES/13		\$46,956.00	X 1 =	\$46,956.00		
	UES/21		\$46,956.00	X 1 =	\$46,956.00		
	PAVT - New Route		\$25,000.00	X 1 =	\$25,000.00		
	1/29 Admin Cut		(\$25,000.00)	X 1 =	(\$25,000.00)		
	SJ/BA2 - New Route		\$25,000.00	X 1 =	\$25,000.00		
	SJV - New Route		\$25,000.00	X 1 =	\$25,000.00		
	CPI 1.51%		\$26,086.36	X 1 =	\$26,086.36		
11-000-270-511-SA	CONTRACTED SERVICE-EMERGENCY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-270-512-55	CONTR/FIELD TRIPS	\$36,149.60	\$34,000.00	\$64,000.00	\$65,500.00	\$1,500.00	2.34%
	FIELD TRIPS		\$8,000.00	X 1 =	\$8,000.00		
	CONTRACTED ATHLETIC TRIPS BASED ON QUOTES FOR CURRENT ATHLETIC TRIPS THAT WE CAN NOT ACCOMODATE DUE TO LACK OF BUSES AND OR DRIVERS. AVERAGE 12 TRIPS A MONTH AVERAGE PRICE \$475.00		\$475.00	X 100 =	\$47,500.00		
	SENIOR PROM 9 BUSES PER PREVIUOS YEARS		\$10,000.00	X 1 =	\$10,000.00		
11-000-270-513-55	CONTR REG/JOINTURES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-270-514-55	CONTR/SPEC EDUCATION	\$781,879.55	\$752,085.00	\$635,645.37	\$577,462.00	(\$58,183.37)	-9.15%
	12/NRS		\$46,830.00	X 1 =	\$46,830.00		
	12/CTR		\$46,830.00	X 1 =	\$46,830.00		
	HPA/1		\$74,806.20	X 1 =	\$74,806.20		
	12/CS		\$53,749.50	X 1 =	\$53,749.50		
	12/CLH		\$54,629.40	X 1 =	\$54,629.40		
	12/CC		\$61,502.70	X 1 =	\$61,502.70		
	12/CLL1		\$58,566.90	X 1 =	\$58,566.90		
	12/CLL2		\$53,928.00	X 1 =	\$53,928.00		
	12/NRP		\$48,904.80	X 1 =	\$48,904.80		
	12/LV		\$53,373.60	X 1 =	\$53,373.60		
	12/LD		\$15,750.00	X 1 =	\$15,750.00		
	CPI 1.51%		\$8,590.90	X 1 =	\$8,590.90		
11-000-270-515-55	CONTR SP ED/JOINTURE	\$39,674.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-270-517-55	CONTR SERV-REG ESC, SPEC ESC	\$574,296.05	\$686,787.00	\$686,787.00	\$604,895.00	(\$81,892.00)	-11.92%
	ACADEMY OF MATH SCIENCE & TECH		\$28,208.00	X 1 =	\$28,208.00		
	CPC HIGH POINT ELEMENTARY		\$41,048.00	X 1 =	\$41,048.00		
	HASKELL ELEM		\$55,246.00	X 1 =	\$55,246.00		
	MOESC BEST ACADEMY		\$25,020.00	X 1 =	\$25,020.00		
	SOMERSET ACADEMY CAREER CENTER		\$30,451.00	X 1 =	\$30,451.00		
	MOUNTIAN LAKES HS		\$33,660.00	X 1 =	\$33,660.00		
	REGIONAL DEAF EDUCATION		\$25,728.00	X 1 =	\$25,728.00		

All Users		2017	2018	2018	2019	Column 3	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-000-270-517-55	CONTR SERV-REG ESC, SPEC ESC	\$574,296.05	\$686,787.00	\$686,787.00	\$604,895.00	(\$81,892.00)	-11.92%
	SCROTH SCHOOL		\$34,951.00	X 1 =	\$34,951.00		
	WILSON ELEM SCHOOL		\$53,690.00	X 1 =	\$53,690.00		
	RAHWAY/FRANKLIN DISPLACED		\$30,030.00	X 1 =	\$30,030.00		
	CROSSROADS		\$24,840.00	X 1 =	\$24,840.00		
	MIDLAND		\$15,657.00	X 1 =	\$15,657.00		
	PISCATAWAY VO-TEC		\$10,440.00	X 1 =	\$10,440.00		
	1 WAY SOMERSET ACADEMY		\$17,271.00	X 1 =	\$17,271.00		
	SWMHS DISPLACED		\$22,568.00	X 1 =	\$22,568.00		
	SWMHS-TREATMENT CENTER		\$39,312.00	X 1 =	\$39,312.00		
	CPC HIGH POINT ADOLESCENT		\$31,365.00	X 1 =	\$31,365.00		
	CPC HIGH POINT ADOLESCENT		\$21,420.00	X 1 =	\$21,420.00		
	PISCATAWAY REGIONAL DAY		\$32,400.00	X 1 =	\$32,400.00		
	ESCNJ ADMINISTRATIVE FEE		\$22,933.00	X 1 =	\$22,933.00		
	CPI 1.51%		\$8,657.00	X 1 =	\$8,657.00		
	ANTICIPATED NEW ROUTES		\$75,000.00	X 1 =	\$75,000.00		
	1/18 ADMIN CUT		(\$75,000.00)	X 1 =	(\$75,000.00)		
11-000-270-519-55	AID-IN-LIEU	\$175,464.08	\$216,580.00	\$216,580.00	\$236,000.00	\$19,420.00	8.97%
	AID-IN-LIEU - CURRENTLY HAVE 236		\$1,000.00	X 236 =	\$236,000.00		
11-000-270-593-55	MISC/PURCH SERV INS	\$11,141.50	\$12,000.00	\$27,037.00	\$28,389.00	\$1,352.00	5.00%
	BUS INSURANCE		\$28,389.00	X 1 =	\$28,389.00		
11-000-290-320-99	IN-SERV/NON-TEACH(BUSN OFF)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-290-330-99	PROF SERV/EMPL PHYS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-290-340-99	TECHN SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-290-440-99	RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-290-500-99	HEALTH CONSULTANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-290-580-99	TRAVEL/DUES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-000-291-440-15	RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-150-100-320-15	HOME INSTRUCTION - CONTRACTED	\$27,180.69	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
	Contracted HI		\$40,000.00	X 1 =	\$40,000.00		
11-190-100-320-31	PROFESSIONAL SERVICES	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
	Flynn Chemical Inventory		\$200.00	X 1 =	\$200.00		
11-190-100-320-91	TECHNOLOGY LICENSES/SOFTWARE	\$252,850.19	\$333,844.00	\$348,844.00	\$405,675.00	\$56,831.00	16.29%
	ABCTeach		\$2,600.00	X 1 =	\$2,600.00		
	Adobe Creative Suite		\$30,000.00	X 1 =	\$30,000.00		
	Student Accounts		\$20,000.00	X 1 =	\$20,000.00		
	Autodesk		\$1,200.00	X 1 =	\$1,200.00		
	Brainpop		\$15,500.00	X 1 =	\$15,500.00		
	Discovery Education		\$20,000.00	X 1 =	\$20,000.00		
	Edhelper		\$12,000.00	X 1 =	\$12,000.00		
	Enchanted Learning		\$700.00	X 1 =	\$700.00		
	Explorer Learning (MS Gizmos)		\$6,000.00	X 1 =	\$6,000.00		
	iParadigm/Turnitin		\$5,000.00	X 1 =	\$5,000.00		
	IXL		\$13,500.00	X 1 =	\$13,500.00		
	Movie Licensing		\$3,500.00	X 1 =	\$3,500.00		
	Raz Kids		\$18,000.00	X 1 =	\$18,000.00		
	Reading A-Z		\$19,000.00	X 1 =	\$19,000.00		

All Users

		2017	2018	2018	2019	Column 3	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-190-100-320-91	TECHNOLOGY LICENSES/SOFTWARE	\$252,850.19	\$333,844.00	\$348,844.00	\$405,675.00	\$56,831.00	16.29%
	<i>STMATH</i>		\$60,000.00	X 1 =	\$60,000.00		
	<i>Minecraft</i>		\$500.00	X 1 =	\$500.00		
	<i>Typing Pal K-8</i>		\$4,000.00	X 1 =	\$4,000.00		
	<i>Achieve 3000</i>		\$85,875.00	X 1 =	\$85,875.00		
	<i>Student Assessment System</i>		\$41,000.00	X 1 =	\$41,000.00		
	<i>Starfall</i>		\$300.00	X 1 =	\$300.00		
	<i>Software Exploration</i>		\$10,000.00	X 1 =	\$10,000.00		
	<i>1/30 Finance Committee Cut</i>		(\$5,000.00)	X 1 =	(\$5,000.00)		
	<i>2/2 Admin Cut</i>		(\$5,000.00)	X 1 =	(\$5,000.00)		
	<i>Anti Bullying Software</i>		\$5,000.00	X 1 =	\$5,000.00		
	<i>Pear Deck</i>		\$500.00	X 1 =	\$500.00		
	<i>Storyboard That</i>		\$1,000.00	X 1 =	\$1,000.00		
	<i>WeVideo</i>		\$500.00	X 1 =	\$500.00		
	<i>High School Online Courses</i>		\$20,000.00	X 1 =	\$20,000.00		
	<i>TenMarks</i>		\$20,000.00	X 1 =	\$20,000.00		
11-190-100-340-01	ROTC	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	0.00%
11-190-100-340-11	PURCH TECHNICAL SRVCS	\$0.00	\$700.00	\$650.00	\$650.00	\$0.00	0.00%
	<i>Laminator repair service contract</i>		\$500.00	X 1 =	\$500.00		
	<i>Piano Tuning</i>		\$150.00	X 1 =	\$150.00		
11-190-100-340-12	PURCH TECHNICAL SRVCS	\$0.00	\$761.00	\$1,705.00	\$3,350.00	\$1,645.00	96.48%
	<i>Laminator Maintenance Agreement necessary to maintain equipment throughout the year to be serviced at regular intervals and prolong the longevity of the equipment</i>		\$1,075.00	X 1 =	\$1,075.00		
	<i>Rounding</i>						
	<i>Piano Tuning</i>		\$400.00	X 1 =	\$400.00		
	<i>ESGI</i>		\$1,875.00	X 1 =	\$1,875.00		
11-190-100-340-13	PURCH TECHNICAL SRVCS	\$0.00	\$712.00	\$662.00	\$650.00	(\$12.00)	-1.81%
	<i>Purchased Technical Services</i>						
	<i>Audiometer Calibration (50) and piano tuning (150)</i>		\$1.30	X 500 =	\$650.00		
	<i>Rounding</i>						
11-190-100-340-14	PURCH TECHNICAL SRVCS	\$0.00	\$700.00	\$650.00	\$550.00	(\$100.00)	-15.38%
	<i>Laminator Maintenance Agreement</i>		\$400.00	X 1 =	\$400.00		
	<i>Maintenance of school equipment, piano tuning</i>		\$150.00	X 1 =	\$150.00		
11-190-100-340-16	PURCH TECHNICAL SRVCS	\$0.00	\$3,014.00	\$2,964.00	\$1,305.00	(\$1,659.00)	-55.97%
	<i>Laminator agreement, piano tuning</i>		\$1,305.00	X 1 =	\$1,305.00		
11-190-100-340-21	PURCH TECHNICAL SRVCS	\$0.00	\$5,000.00	\$4,950.00	\$4,000.00	(\$950.00)	-19.19%
	<i>music instrument repair, science equipment repair, microscope recalibration</i>		\$4,000.00	X 1 =	\$4,000.00		
11-190-100-340-31	PURCH TECHNICAL SRVCS	\$0.00	\$28,500.00	\$28,500.00	\$28,750.00	\$250.00	0.88%
	<i>CleanRepair Microscopes/Balances</i>		\$5,000.00	X 1 =	\$5,000.00		
	<i>Illuminators</i>		\$3,500.00	X 1 =	\$3,500.00		
	<i>Scantron Maintenance Contract</i>		\$1,500.00	X 1 =	\$1,500.00		
	<i>Home Ec Machine Repairs</i>		\$750.00	X 1 =	\$750.00		
	<i>Auto/Wood Machine Repair Cleaning</i>		\$1,500.00	X 1 =	\$1,500.00		

All Users		2017	2018	2018	2019	Column 3	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-190-100-340-31	PURCH TECHNICAL SRVCS	\$0.00	\$28,500.00	\$28,500.00	\$28,750.00	\$250.00	0.88%
	<i>Music Instrument Repair</i>		\$11,000.00	X 1 =	\$11,000.00		
	<i>Music - Uniform Cleaning</i>		\$5,500.00	X 1 =	\$5,500.00		
11-190-100-340-91	PURCHASED TECHNICAL SERV.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-190-100-440-91	LEASE PAYMENT	\$430,022.84	\$281,266.00	\$344,905.63	\$637,013.00	\$292,107.37	84.69%
	<i>LPA 2 of 3 (Chromebooks & Carts)</i>		\$44,610.00	X 1 =	\$44,610.00		
	<i>LPA 2 of 3 (Security Upgrades)</i>		\$197,140.00	X 1 =	\$197,140.00		
	<i>New Device LPA (168,500)</i>		\$56,170.00	X 1 =	\$56,170.00		
	<i>New Wireless/Switches LPA (1,695,465)</i>		\$339,093.00	X 1 =	\$339,093.00		
11-212-100-320-15	MD INSTR PURCH SVCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-215-100-340-15	PURCHASED TECHNICAL SERV.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-401-100-320-31	PROFESSIONAL SERVICES	\$0.00	\$0.00	\$700.00	\$0.00	(\$700.00)	-100.00%
11-401-100-390-31	PURCH SERV	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
11-402-100-390-32	PURCH SERV	\$40,495.00	\$50,159.00	\$50,159.00	\$57,136.00	\$6,977.00	13.91%
	<i>Officials and Tournaments by sport</i>						
	<i>Baseball Varsity Officials 16x2</i>		\$83.00	X 32 =	\$2,656.00		
	<i>(4S,10H,2T) = 32</i>						
	<i>Baseball JV, F, MS Officials JV 12x2, F</i>		\$60.00	X 64 =	\$3,840.00		
	<i>12x2 (3s,9H) MS 8X2 (8H) =</i>						
	<i>Baseball and Softball Assignor sub</i>		\$290.00	X 1 =	\$290.00		
	<i>Basketball (B) V Officials 20x2</i>		\$81.00	X 36 =	\$2,916.00		
	<i>(3S*V/VJ,10H,5T) =36</i>						
	<i>Basketball (B) JV, F, MS Officials JV 12x2</i>		\$58.00	X 76 =	\$4,408.00		
	<i>(10H,2T) F 16x2(4S,10H,2T) MS 10x2 (10H) =</i>						
	<i>76</i>						
	<i>Basketball (G) V Officials 20x2</i>		\$81.00	X 36 =	\$2,916.00		
	<i>(3S*V/VJ,10H,5T) =36</i>						
	<i>Basketball (G) JV, F, MS Officials JV 12x2</i>		\$58.00	X 76 =	\$4,408.00		
	<i>(10H,2T) F 16x2(4S,10H,2T) MS 10x2 (10H) =</i>						
	<i>76</i>						
	<i>Basketball Assignor (B&G) sub 6 teams</i>		\$300.00	X 1 =	\$300.00		
	<i>Basketball Tournaments (B&G)</i>		\$2,000.00	X 1 =	\$2,000.00		
	<i>Bowling Tournamnets</i>		\$1,500.00	X 1 =	\$1,500.00		
	<i>Cheer HS & MS Winter Comp Tournaments</i>		\$1,500.00	X 1 =	\$1,500.00		
	<i>Field Hockey Varsity/JV combo Officials</i>		\$134.00	X 22 =	\$2,948.00		
	<i>11x2 (2S,9H) = 26</i>						
	<i>Field Hockey Varsity only (2T) 2x2</i>		\$77.00	X 4 =	\$308.00		
	<i>Field Hokcey MS Officials 8x2 (8H) = 16</i>		\$58.00	X 16 =	\$928.00		
	<i>Field Hockey Assignor MS</i>		\$58.00	X 1 =	\$58.00		
	<i>Football Officials Varsity 6x8 (3S,5H,)</i>		\$91.00	X 48 =	\$4,368.00		
	<i>=60</i>						
	<i>Football Official Varsity Clock 1x8</i>		\$65.00	X 8 =	\$520.00		
	<i>(1S,5H,2T)</i>						
	<i>Football Varsity Doctor 5x1</i>		\$200.00	X 5 =	\$1,000.00		
	<i>Football JV/F Officials 5x3 (5H) 8x3</i>		\$60.00	X 39 =	\$2,340.00		
	<i>(3S,5H) =39</i>						
	<i>Football Assignor sub</i>		\$100.00	X 1 =	\$100.00		
	<i>Golf Tournaments</i>		\$500.00	X 1 =	\$500.00		
	<i>Soccer (B) Varsity Officials 14x2</i>		\$80.00	X 28 =	\$2,240.00		
	<i>(3S,9H,2T) =28</i>						

All Users

		2017	2018	2018	2019	Column 3	
		Orders	Original Budg	Adjusted Budg	Future Budg	Difference	% chg
FUND 11 GENERAL CURRENT EXPENSE							
11-402-100-390-32	PURCH SERV	\$40,495.00	\$50,159.00	\$50,159.00	\$57,136.00	\$6,977.00	13.91%
	Soccer (B) JV,F,MS JV 14x2 (3S,9H,2T) F		\$58.00	X 52 =	\$3,016.00		
	14x2(3S,9H,2T) MS 8x2 (8H) = 52						
	Soccer (G) Varsity Officials 14x2		\$80.00	X 28 =	\$2,240.00		
	(3S,9H,2T) =28						
	Soccer (G) JV,F,MS JV 14x2 (3S,9H,2T) F		\$58.00	X 52 =	\$3,016.00		
	14x2(3S,9H,2T) MS 8x2 (8H) = 52						
	Soccer (B&G) Assignor Sub x6teams		\$231.00	X 1 =	\$231.00		
	Softball Varsity Officials 16x2		\$77.00	X 32 =	\$2,464.00		
	(4S,10H,2T) = 32						
	Softball JV 12x2, (2s,10H) MS 8X2 (8H) =		\$58.00	X 40 =	\$2,320.00		
	52						
	Swimming (B&G) Officials Varsity 6x2 (4H,		\$85.00	X 12 =	\$1,020.00		
	2T)						
	Tennis officials (States only) 2x1		\$75.00	X 2 =	\$150.00		
	Track Officials Starters HS XC 2x1, MS XC		\$73.00	X 5 =	\$365.00		
	3x1						
	Track Officials Judge HS XC 2x1 MS XC 3x1		\$68.00	X 5 =	\$340.00		
	XC HS & MS Tournaments		\$1,500.00	X 1 =	\$1,500.00		
	Track Officials Starters HS WT 2x1		\$63.00	X 2 =	\$126.00		
	Track Officials Judge HS WT 2x3		\$58.00	X 6 =	\$348.00		
	Winter Track Tournaments		\$2,500.00	X 1 =	\$2,500.00		
	Track Officials Starters HS ST (B) 3x1 HS		\$63.00	X 8 =	\$504.00		
	(G) 3x1 MS (B&G) 2x1						
	Track Officials Starters HS ST (B) 3x3 HS		\$58.00	X 24 =	\$1,392.00		
	(G)3x3 MS (B&G) 2x3						
	Track Spring Tournaments		\$1,500.00	X 1 =	\$1,500.00		
	Track Assignor XC sub		\$68.00	X 1 =	\$68.00		
	Track Assignor ST sub		\$58.00	X 1 =	\$58.00		
	Wrestling Officials Varsity/JV 5x1		\$138.00	X 5 =	\$690.00		
	Wrestling Officials MS 4		\$57.00	X 4 =	\$228.00		
	Wrestling Quad V 1 1x2		\$81.00	X 2 =	\$162.00		
	Wrestling Quad JV 1x2		\$57.00	X 2 =	\$114.00		
	Wrestling Assignor Sub		\$150.00	X 1 =	\$150.00		
	Wrestling Tournments		\$800.00	X 1 =	\$800.00		
	NJSIAA Tournment state entry fee		\$80.00	X 13 =	\$1,040.00		
	Sport Technology Programs for inputting		\$4,100.00	X 1 =	\$4,100.00		
	times and scouting (Huld, Krossover, Mile						
	Split, Swim)						
	Cheer Choreography Tech HS/MS		\$1,650.00	X 1 =	\$1,650.00		
	Ticket Reciepts		(\$17,000.00)	X 1 =	(\$17,000.00)		
11-402-100-420-32	CLEAN,REPAIR & MAINT SERV	\$45,277.04	\$35,250.00	\$35,250.00	\$32,200.00	(\$3,050.00)	-8.65%
	Fitness Room Service - Materials, Parts,		\$5,200.00	X 1 =	\$5,200.00		
	and Labor						
	RECONDITIONING - all sports		\$23,000.00	X 1 =	\$23,000.00		
	MISCELLANEOUS service/repairs(training		\$4,000.00	X 1 =	\$4,000.00		
	room equipment , Golf Carts, minor						
	gym/field and other reapirs ect..)						
11-402-100-440-32	RENTALS	\$17,554.50	\$27,000.00	\$27,000.00	\$26,000.00	(\$1,000.00)	-3.70%
	LINEAGE FEES FOR BOWLING		\$5,000.00	X 1 =	\$5,000.00		
	TENNIS COURT FEES		\$1,000.00	X 1 =	\$1,000.00		
	GOLF FEES		\$7,000.00	X 1 =	\$7,000.00		
	POOL RENTAL		\$9,000.00	X 1 =	\$9,000.00		

All Users		<u>2017 Orders</u>	<u>2018 Original Budg</u>	<u>2018 Adjusted Budg</u>	<u>2019 Future Budg</u>	<u>Column 3 Difference</u>	<u>% chg</u>
FUND 11 GENERAL CURRENT EXPENSE							
11-402-100-440-32	RENTALS	\$17,554.50	\$27,000.00	\$27,000.00	<u>\$26,000.00</u>	(\$1,000.00)	-3.70%
	PORTABLE TOILETS		\$4,000.00	X 1 =	\$4,000.00		
11-402-100-580-32	OTHER PURCH SERVICES	\$90.00	\$2,000.00	\$2,000.00	<u>\$2,001.00</u>	\$1.00	0.05%
	Required Coaches Courses		\$27.00	X 63 =	\$1,701.00		
	First Aid, CPR, AED		\$75.00	X 4 =	\$300.00		
	Fundamentals of Coaching (first year)						
	FUND Total	\$11,414,581.26	\$11,884,553.00	\$11,938,715.81	\$11,262,741.00	(\$675,974.81)	-5.66%

All Users		2017	2018	2018	2019	Column 3	
		<u>Orders</u>	<u>Original Budg</u>	<u>Adjusted Budg</u>	<u>Future Budg</u>	<u>Difference</u>	<u>% chg</u>
FUND 12 CAPITAL OUTLAY							
12-000-400-390-99	OPS & TECH SERVICES	\$36,255.38	\$50,000.00	\$57,744.62	\$0.00	(\$57,744.62)	-100.00%
	ARCHITECT/ENGINEERING FEES FOR CAPITAL PROJECTS		\$48,000.00	X 1 =	\$48,000.00		
	12/21 Admin Cut (Cap Reserve when Available)		(\$48,000.00)	X 1 =	(\$48,000.00)		
12-000-400-450-99	CONSTRUCTION SERVICE	\$112,630.14	\$314,000.00	\$606,721.83	\$0.00	(\$606,721.83)	-100.00%
	ARLETH SCHOOL UNIVENTILATOR PARTIAL REPLACEMENT		\$450,000.00	X 1 =	\$450,000.00		
	12/19 Admin Cut		(\$450,000.00)	X 1 =	(\$450,000.00)		
	ARLETH SCHOOL Phase 2 WINDOW REPLACEMENT		\$500,000.00	X 1 =	\$500,000.00		
	12/19 Admin Cut (Current Year Withdrawal)		(\$500,000.00)	X 1 =	(\$500,000.00)		
	HIGH SCHOOL PARKING LOT REPAVEMENT		\$500,000.00	X 1 =	\$500,000.00		
	12/19 Admin Cut		(\$500,000.00)	X 1 =	(\$500,000.00)		
	HIGH SCHOOL A/C MAIN GYM		\$475,000.00	X 1 =	\$475,000.00		
	12/19 Admin Cut		(\$475,000.00)	X 1 =	(\$475,000.00)		
	MIDDLE SCHOOL BOYS LOCKER ROOM RENOVATION		\$175,000.00	X 1 =	\$175,000.00		
	12/21 Admin Cut (Cap Reserve when Available)		(\$175,000.00)	X 1 =	(\$175,000.00)		
	Middle School Girls locker room RENOVATION		\$175,000.00	X 1 =	\$175,000.00		
	12/21 Admin Cut (Cap Reserve when Available)		(\$175,000.00)	X 1 =	(\$175,000.00)		
	TRUMAN SCHOOL PARTITIONS C-7		\$130,000.00	X 1 =	\$130,000.00		
	12/21 Admin Cut (Cap Reserve when available)		(\$130,000.00)	X 1 =	(\$130,000.00)		
	SELOVER SCHOOL BOILER REPLACEMENT		\$125,000.00	X 1 =	\$125,000.00		
	12/19 Admin Cut		(\$125,000.00)	X 1 =	(\$125,000.00)		
	SAMSEL UPPER ELEMENTARY SCHOOL BACK UP GENERATOR		\$225,000.00	X 1 =	\$225,000.00		
	12/19 Admin Cut		(\$225,000.00)	X 1 =	(\$225,000.00)		
	WILSON SCHOOL SCHOOL BATHROOM RENOVATIONS - PHASE THREE		\$40,000.00	X 1 =	\$40,000.00		
	12/19 Admin Cut (Current Year)		(\$40,000.00)	X 1 =	(\$40,000.00)		
	ATHLETIC TURF REPLACEMENT		\$600,000.00	X 1 =	\$600,000.00		
	12/19 Admin Cut (Current Year Withdrawal)		(\$600,000.00)	X 1 =	(\$600,000.00)		
	SELOVER LOT REPAIR		\$40,000.00	X 1 =	\$40,000.00		
	12/19 Admin Cut		(\$40,000.00)	X 1 =	(\$40,000.00)		
	ARLETH LOT REPAIR		\$60,000.00	X 1 =	\$60,000.00		
	12/19 Admin Cut		(\$60,000.00)	X 1 =	(\$60,000.00)		
	HIGH SCHOOL TRACK RESURFACE		\$500,000.00	X 1 =	\$500,000.00		
	12/19 Admin Cut		(\$500,000.00)	X 1 =	(\$500,000.00)		
	MULTI FIELD USE REGRADE		\$250,000.00	X 1 =	\$250,000.00		
	12/19 Admin Cut		(\$250,000.00)	X 1 =	(\$250,000.00)		
	MULTIFIELD USE TURF		\$2,000,000.00	X 1 =	\$2,000,000.00		
	12/19 Admin Cut		(\$2,000,000.00)	X 1 =	(\$2,000,000.00)		
	FUND Total	\$148,885.52	\$364,000.00	\$664,466.45	\$0.00	(\$664,466.45)	-100.00%
	Totals for all	\$11,738,874.78	\$12,499,122.00	\$12,853,751.26	\$11,477,762.00	(\$1,375,989.26)	-10.70%