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***** Edits Were Run and No Errors Were Detected *****

School District Budget Statement
for the School Year 2009-2010
Advertised Enrollments

ESSEX - SOUTH ORANGE-MAPLEWOOD

ENROLLMENT CATEGORY	October 15, 2007 Actual	October 15, 2008 Actual	October 15, 2009 Estimated
00011 Pupils on Roll Regular Full-Time	5397	5468	5472
00012 Pupils on Roll Regular Shared-Time	3	2	3
00021 Pupils on Roll - Special Full-Time	676	697	697
00022 Pupils on Roll - Special Shared-Time	21	24	22
00040 Private School Placements	113	117	128
00051 Pupils Sent to Other Districts-Reg Prog	1	1	3
00052 Pupils Sent to Other Dists-Spec Ed Prog	40	27	30
00060 Pupils Received	16	7	
00070 Pupils in State Facilities	3	2	2

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School District Budget Statement
for the School Year 2009-2010

ESSEX - SOUTH ORANGE-MAPLEWOOD

Advertised Revenues

Budget Category	Account	2007-08 Actual	2008-09 Revised	2009-10 Anticipated
OPERATING BUDGET				
00121 Budgeted Fund Balance - Operating Budget	10-303			
00122 Budgeted Fund Bal - Deposit to Capital Reserve	10-303		1,709,145	3,088,587
00140 Transfers from Other Funds	10-5200	213,790		482,723
Revenues from Local Sources:				
00150 Local Tax Levy				
00200 Tuition	10-1210	86,724,181	90,709,873	94,670,065
00251 Interest Earned on Capital Reserve Funds	10-1300	30,579		
00253 Unrestricted Miscellaneous Revenues	10-1XXX	7,169	2,000	2,000
00260 SUBTOTAL	10-1XXX	618,839	500,000	500,000
		87,380,768	91,211,873	95,172,065
Revenues from State Sources:				
00300 Transportation Aid				
00310 Special Education Aid	10-3120	869,323		
00320 Bilingual Education	10-3130	3,267,559		
00340 Stabilization Aid	10-3140	140,142		
00354 Extraordinary Aid	10-3171	282,608		
00355 Consolidated Aid	10-3131	573,273		
00356 Additional Formula Aid	10-3195	282,918	1,088,883	790,000
00360 Other State Aids	10-3196	326,575		
00363 Categorical Special Education Aid	10-3XXX	576,930		
00366 Equalization Aid	10-3132			
00367 Categorical Security Aid	10-3176		3,330,054	3,330,054
00369 Categorical Transportation Aid	10-3177		1,637,019	1,637,019
00370 SUBTOTAL	10-3121		629,385	629,385
		6,319,328	890,502	890,502
			7,575,843	7,276,960
Revenues from Federal Sources:				
00390 Medicaid Reimbursement	10-4200			58,554

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School District Budget Statement
for the School Year 2009-2010

ESSEX - SOUTH ORANGE-MAPLEWOOD

Advertised Revenues

Budget Category	Account	2007-08 Actual	2008-09 Revised	2009-10 Anticipated
00400 SUBTOTAL				
00408 Adjustment for Prior Year Encumbrances				
00409 Actual Revenues (Over)/Under Expenditures		-2,951,675	1,953,856	58,554
00410 TOTAL OPERATING BUDGET		90,962,211	102,450,717	106,078,889
GRANTS AND ENTITLEMENTS				
00420 Revenues from Local Sources	20-1XXX	1,328,209	638,405	
Revenues from State Sources:				
00426 Demonstrably Effective Program Aid				
00427 Preschool Education Aid	20-3212	171,590		
00428 Instructional Supplement Aid	20-3218		59,400	59,400
00430 Other Restricted Entitlements	20-3214	348,339		
00431 TOTAL REVENUES FROM STATE SOURCES	20-32XX	468,418	341,639	337,160
		988,347	401,039	396,560
Revenues from Federal Sources:				
00440 Title I				
00450 Title VI				
00460 I.D.E.A. Part B (Handicapped)	20-4411-4416	286,020	586,640	503,645
00470 Vocational Education	20-4417-4418		4,468	
00500 Other	20-4420-4429	1,331,578	1,457,669	1,378,060
00510 TOTAL REVENUES FROM FEDERAL SOURCES	20-4430	21,217	20,043	
	20-4XXX	172,949	209,623	179,567
		1,811,764	2,278,443	2,061,272
00520 TOTAL GRANTS AND ENTITLEMENTS		4,128,320	3,317,887	2,457,832
REPAYMENT OF DEBT				
00530 Budgeted Fund Balance	40-303			71

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School District Budget Statement
for the School Year 2009-2010

ESSEX - SOUTH ORANGE-MAPLEWOOD

Advertised Revenues

Budget Category	Account	2007-08 Actual	2008-09 Revised	2009-10 Anticipated
Revenues from Local Sources:				
00550 Local Tax Levy		2,953,492	3,436,649	3,223,541
00570 TOTAL REVENUES FROM LOCAL SOURCES	40-1210	2,953,492	3,436,649	3,223,541
Revenues from State Sources:				
00580 Debt Service Aid Type II	40-3160			531,240
00590 TOTAL LOCAL REPAYMENT OF DEBT				
00639 Actual Revenues (Over)/Under Expenditures		2,953,492	3,436,650	3,754,852
00640 TOTAL REPAYMENT OF DEBT		45,437		
00660 TOTAL REVENUES/SOURCES		2,998,929	3,436,650	3,754,852
		98,089,460	109,205,254	112,291,573

School District Budget Statement
for the School Year 2009-2010
Advertised Appropriations

ESSEX - SOUTH ORANGE-MAPLEWOOD

Budget Category	Account	2007-08 Expenditures	2008-09 Rev. Approp.	2009-10 Appropriations
GENERAL CURRENT EXPENSE				
INSTRUCTION				
00770 Regular Programs	11-1XX-100-XXX	26,937,001	29,275,082	33,493,516
00780 Special Education	11-2XX-100-XXX	7,780,523	8,481,489	8,846,140
00790 Basic Skills/Remedial	11-230-100-XXX	1,283,867	2,002,711	1,937,640
00800 Bilingual Education	11-240-100-XXX	403,916	387,328	406,044
00820 School-Spon. Co/Extra-Curr. Activities	11-401-100-XXX	332,945	389,713	396,021
00830 School Sponsored Athletics	11-402-100-XXX	579,176	595,675	619,274
00850 Community Services Programs/Operations	11-800-330-XXX	35,079	205,368	135,000
Support Services:				
00860 Tuition				
00870 Attendance and Social Work Services	11-000-100-XXX	7,375,513	9,371,398	9,545,484
00880 Health Services	11-000-211-XXX	655,514	694,537	739,764
00881 Speech, OT, PT, Related & Extraordinary Services	11-000-213-XXX	914,854	991,091	1,037,335
00890 Guidance	11-000-216,217	1,844,172	1,965,637	1,968,860
00900 Child Study Teams	11-000-218-XXX	1,597,449	1,712,411	1,793,045
00910 Improvement of Instructional Services	11-000-219-XXX	2,032,210	2,126,874	2,233,762
00920 Educational Media Services - School Library	11-000-221-XXX	1,342,942	1,868,620	1,961,254
00921 Instructional Staff Training Services	11-000-222-XXX	1,620,151	2,010,460	1,730,437
00930 General Administration	11-000-223-XXX	277,530	430,647	195,763
00940 School Administration	11-000-230-XXX	1,714,292	2,577,856	2,444,513
00942 Central Svcs & Admin Info Technology	11-000-240-XXX	4,286,020	4,192,072	4,594,096
00950 Operation and Maintenance of Plant Services	11-000-25X-XXX	1,479,171	2,078,070	1,557,268
00960 Student Transportation Services	11-000-26X-XXX	12,407,965	13,841,165	11,761,110
00971 Personal Services - Employee Benefits	11-000-270-XXX	4,857,210	5,259,338	5,341,454
00990 Total Support Services Expenditures	11-XXX-XXX-2XX	11,008,442	11,875,902	12,842,490
01000 TOTAL GENERAL CURRENT EXPENSE		53,413,435	60,996,078	59,746,635
		90,765,942	102,333,444	105,580,270
CAPITAL EXPENDITURES				
01010 Deposit to Capital Reserve	10-604			482,723
01015 Interest Earned on Capital Reserve	10-604		2,000	2,000
01020 Equipment				2,500
01030 Facilities Acquisition and Construction Services	12-XXX-XXX-73X	75,446	82,500	
01040 TOTAL CAPITAL EXPENDITURES	12-000-4XX-XXX	120,823	22,221	
		196,269	106,721	487,223

School District Budget Statement
for the School Year 2009-2010
Advertised Appropriations

ESSEX - SOUTH ORANGE-MAPLEWOOD

Budget Category	Account	2007-08 Expenditures	2008-09 Rev. Approp.	2009-10 Appropriations
01235 Transfer of Funds to Charter Schools	10-000-100-56X	90,962,211	102,450,717	11,396
01240 OPERATING BUDGET GRAND TOTAL				106,078,889
GRANTS AND ENTITLEMENTS				
01250 Local Projects	20-XXX-XXX-XXX	1,328,209	638,405	
Preschool Education Aid:				
01251 Instruction	20-218-100-XXX		43,743	44,373
01252 Support Services	20-218-200-XXX		15,657	15,027
01254 TOTAL PRESCHOOL EDUCATION AID			59,400	59,400
Demonstrably Effective Program Aid:				
01255 Instruction	20-212-100-XXX	146,658		
01256 Support Services	20-212-200-XXX	24,932		
01258 TOTAL DEMONSTRABLY EFFECTIVE PROGRAM AID		171,590		
Instructional Supplement Aid:				
01262 Instruction	20-214-100-XXX	295,059		
01263 Support Services	20-214-200-XXX	53,280		
01264 TOTAL INSTRUCTIONAL SUPPLEMENT AID		348,339		
Other State Projects:				
01275 Instruction	20-217-100-XXX	134,729		
01276 Support Services	20-217-200-XXX	28,231		
01278 TOTAL TARA USED TO SUPPORT PROGRAMS		162,960		
01265 Nonpublic Textbooks	20-XXX-XXX-XXX	38,665	37,174	37,174
01270 Nonpublic Auxiliary Services	20-XXX-XXX-XXX	82,237	119,202	114,723
01280 Nonpublic Handicapped Services	20-XXX-XXX-XXX	52,149	109,083	109,083
01290 Nonpublic Nursing Services	20-XXX-XXX-XXX	55,419	50,180	50,180
01295 Nonpublic Technology Initiative	20-XXX-XXX-XXX	26,888	26,000	26,000
01320 Other Special Projects	20-XXX-XXX-XXX	50,100		
01330 Total State Projects		988,347	401,039	396,560
Federal Projects:				
01340 Title I	20-XXX-XXX-XXX	286,020	586,640	503,645
01350 Title VI	20-XXX-XXX-XXX		4,468	
01360 I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,331,578	1,457,669	1,378,060
01370 Vocational Education	20-XXX-XXX-XXX	21,217	20,043	
01400 Other Special Projects	20-XXX-XXX-XXX	172,949	209,623	179,567

School District Budget Statement
for the School Year 2009-2010
Advertised Appropriations

ESSEX - SOUTH ORANGE-MAPLEWOOD

Budget Category	Account	2007-08 Expenditures	2008-09 Rev. Approp.	2009-10 Appropriations
01410 Total Federal Projects		1,811,764	2,278,443	2,061,272
01420 TOTAL GRANTS AND ENTITLEMENTS		4,128,320	3,317,887	2,457,832
REPAYMENT OF DEBT				
01430 Repayment of Debt - Regular	40-701-510-XXX	2,998,929	3,436,650	3,754,852
01480 TOTAL REPAYMENT OF DEBT		2,998,929	3,436,650	3,754,852
01490 Total Expenditures		98,089,460	109,205,254	112,291,573

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School District Budget Statement
for the School Year 2009-2010

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ESSEX - SOUTH ORANGE-MAPLEWOOD

Advertised Recapitulation of Balances

Budget Category	Audited Balance 6/30/2007	Audited Balance 6/30/2008	Estimated Balance 6/30/2009	Estimated Balance 6/30/2010
Unreserved:				
General Operating Budget	2,376,324	2,492,660	2,492,660	2,009,937
Repayment of Debt	45,509	72	71	0
Reserved for Specific Purposes:				
General Operating Budget:				
Capital Reserve	179,849	187,018	189,018	673,741
Adult Education Programs	0	0	0	0
Maintenance Reserve	0	0	0	0
Legal Reserve	2,959,768	4,797,732	3,088,587	0
Tuition Reserve	0	0	0	0
Current Expense Emergency Reserve	0	0	0	0
Reserved for Repayment of Debt	0	0	0	0

The Advertised Section of the School District Budget Statement

2009 - 2010

ESSEX - SOUTH ORANGE-MAPLEWOOD

Per Pupil Cost Calculations

	2006-07 Actual	2007-08 Actual	2008-09 Original Budget (3)	2008-09 Revised Budget (4)	2009-10 Proposed Budget (5)
Per Pupil Cost Calculations:					
Total Comparative Per Pupil Cost	(1)	(2)	13,825	14,151	14,640
Total Classroom Instruction	12,594	12,983	7,813	7,824	8,678
Classroom-Salaries and Benefits	7,180	7,298	7,468	266	8,129
Classroom-General Supplies and Textbooks	6,961	7,065	89	98	243
Classroom-Purchased Services and Other	180	198	2,223	2,235	307
Total Support Services	40	35	1,873	1,838	2,220
Support Services-Salaries and Benefits	1,983	1,984	1,532	1,575	1,882
Total Administrative Costs	1,687	1,669	1,153	1,152	1,562
Administration-Salaries and Benefits	1,413	1,432	2,011	2,270	1,241
Total Operations and Maintenance of Plant	1,169	1,164	169	164	1,934
Operations & Maintenance of Plant-Salary & Ben.	1,806	2,062	0	0	173
Total Food Services Costs	145	134	182	185	0
Total Extracurricular Costs	0	0	13	13	0
Total Equipment Costs	151	175	21.4	21.4	21.5
Employee Benefits as a % of Salaries	10	12			
	21.1	21.4			

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the 2009 Comparative Spending Guide and can be found on the Department of Education's Internet address: <http://www.state.nj.us/education> under Finance, when available. This publication is available in the board office and public libraries. The same calculations were performed using the 2008-09 revised appropriations and 2009-10 budgeted appropriations presented in this advertised budget. Total Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years, it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

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School District Budget Statement
for the School Year 2009-2010

ESSEX - SOUTH ORANGE-MAPLEWOOD

Detailed Appropriations - Do Not Advertise

Budget Category	Account	2007-08 Expenditures	2008-09 Revised Appropriations	2009-10 Appropriations
GENERAL CURRENT EXPENSE				
Regular Programs - Instruction				
02510 Kindergarten - Salaries of Teachers	11-110-100-101	803,582	1,411,338	1,777,847
02520 Grades 1-5 - Salaries of Teachers	11-120-100-101	9,440,691	9,954,980	11,373,299
02530 Grades 6-8 - Salaries of Teachers	11-130-100-101	5,994,973	6,378,474	6,778,601
02540 Grades 9-12 - Salaries of Teachers	11-140-100-101	9,140,546	9,502,867	10,203,674
Regular Programs - Home Instruction				
02621 Salaries of Teachers	11-150-100-101	154,803	128,621	175,000
Regular Programs - Undistributed Instruction				
02640 Other Salaries for Instruction	11-190-100-106	277,823	354,352	372,164
02650 Purchased Professional-Educational Services	11-190-100-320	2,365		
02660 Purchased Technical Services	11-190-100-340		119,596	1,512,745
02670 Other Purchased Services (400-500 series)	11-190-100-500	1,125	3,000	3,000
02680 General Supplies	11-190-100-610	678,079	959,687	962,890
02690 Textbooks	11-190-100-640	443,014	462,167	334,296
02710 TOTAL REGULAR PROGRAMS - INSTRUCTION		26,937,001	29,275,082	33,493,516
Special Education Instruction - Learning and/or Language Disabilities				
02990 Salaries of Teachers	11-204-100-101	406,536	491,709	516,294
03000 Other Salaries for Instruction	11-204-100-106	1,397,839	1,412,528	1,483,154
03040 General Supplies	11-204-100-610	2,154	2,968	2,968
03050 Textbooks	11-204-100-640	1,828	5,662	5,662
03070 TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		1,808,357	1,912,867	2,008,078
Special Education Instruction - Visual Impairments				
03180 Other Salaries for Instruction	11-206-100-106	64,980		

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School District Budget Statement
 for the School Year 2009-2010

ESSEX - SOUTH ORANGE-MAPLEWOOD

Detailed Appropriations - Do Not Advertise

Budget Category	Account	2007-08 Expenditures	2008-09 Revised Appropriations	2009-10 Appropriations
03250 TOTAL VISUAL IMPAIRMENTS				
Special Education Instruction - Behavioral Disabilities				
03440 Salaries of Teachers	11-209-100-101	151,034	129,427	135,898
03450 Other Salaries for Instruction	11-209-100-106	32,490	64,817	68,058
03490 General Supplies	11-209-100-610		6,500	6,825
03520 TOTAL BEHAVIORAL DISABILITIES		183,524	200,744	210,781
Special Education Instruction - Multiple Disabilities				
03770 Salaries of Teachers	11-212-100-101	141,785	179,182	188,141
03780 Other Salaries for Instruction	11-212-100-106	130,216	131,421	137,992
03820 General Supplies	11-212-100-610	3,627	5,436	4,687
03830 Textbooks	11-212-100-640		3,039	3,039
03850 TOTAL MULTIPLE DISABILITIES		275,628	319,078	333,859
Special Education Instruction - Resource Room/Resource Center				
03860 Salaries of Teachers	11-213-100-101	4,052,094	4,332,433	4,661,982
03870 Other Salaries for Instruction	11-213-100-106	328,900	413,893	420,524
03910 General Supplies	11-213-100-610	8,455	13,722	10,000
03920 Textbooks	11-213-100-640	2,191	15,210	5,000
03940 TOTAL RESOURCE ROOM/RESOURCE CENTER		4,391,640	4,775,258	5,097,506
Special Education Instruction - Autism				
03950 Salaries of Teachers	11-214-100-101	129,544	141,354	148,422
03960 Other Salaries for Instruction	11-214-100-106	131,960	135,208	141,968
03970 Purchased Professional-Educational Services	11-214-100-320	209,256	351,743	250,000
04000 General Supplies	11-214-100-610	33,959	77,940	59,864
04030 TOTAL AUTISM		504,719	706,245	600,254

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School District Budget Statement
for the School Year 2009-2010

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ESSEX - SOUTH ORANGE-MAPLEWOOD

Detailed Appropriations - Do Not Advertise

Budget Category	Account	2007-08 Expenditures	2008-09 Revised Appropriations	2009-10 Appropriations
Special Education Instruction - Preschool Disabilities - Part-Time				
04040 Salaries of Teachers	11-215-100-101	292,853	364,985	383,234
04050 Other Salaries for Instruction	11-215-100-106	258,822	202,312	212,428
04120 TOTAL PRESCHOOL DISABILITIES - PART-TIME		551,675	567,297	595,662
04800 TOTAL SPECIAL EDUCATION - INSTRUCTION		7,780,523	8,481,489	8,846,140
Basic Skills/Remedial - Instruction				
04810 Salaries of Teachers	11-230-100-101	1,172,210	1,706,599	1,619,711
04820 Other Salaries for Instruction	11-230-100-106	89,289	93,753	96,311
04830 Purchased Professional-Educational Services	11-230-100-320		126,000	126,000
04860 General Supplies	11-230-100-610	10,045	73,459	77,018
04870 Textbooks	11-230-100-640	12,323	2,900	18,600
04890 TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION		1,283,867	2,002,711	1,937,640
Bilingual Education - Instruction				
04900 Salaries of Teachers	11-240-100-101	343,271	324,350	340,568
04910 Other Salaries for Instruction	11-240-100-106	48,735	49,953	52,451
04940 Other Purchased Services (400-500 series)	11-240-100-500	170	500	500
04950 General Supplies	11-240-100-610	3,831	5,625	5,625
04960 Textbooks	11-240-100-640	6,309	5,300	5,300
04970 Other Objects	11-240-100-800	1,600	1,600	1,600
04980 TOTAL BILINGUAL EDUCATION - INSTRUCTION		403,916	387,328	406,044
School-Sponsored Co/Extra-Curr. Activities-Instruction				
06030 Salaries	11-401-100-100	316,704	332,972	349,620
06040 Purchased Services (300-500 series)	11-401-100-500	16,241	56,741	46,401

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School District Budget Statement
for the School Year 2009-2010

ESSEX - SOUTH ORANGE-MAPLEWOOD

Detailed Appropriations - Do Not Advertise

Budget Category	Account	2007-08 Expenditures	2008-09 Revised Appropriations	2009-10 Appropriations
06080 TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST		332,945	389,713	396,021
School-Sponsored Athletics - Instruction				
06090 Salaries	11-402-100-100	391,318	409,172	429,630
06100 Purchased Services (300-500 series)	11-402-100-500	81,910	83,160	86,958
06110 Supplies and Materials	11-402-100-600	82,839	83,846	88,500
06120 Other Objects	11-402-100-800	23,109	19,497	14,186
06140 TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION		579,176	595,675	619,274
Community Services Programs/Operations				
06220 Purchased Services (300-500 series)	11-800-330-500	35,079	205,368	135,000
06260 TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS		35,079	205,368	135,000
Undistributed Expenditures - Instruction				
06270 Tuition to Other LEAs Within the State-Regular	11-000-100-561	38,625	42,488	36,845
06280 Tuition to Other LEAs Within the State-Special	11-000-100-562	1,772,855	2,009,516	2,229,281
06290 Tuition to County Voc. School Dist.-Regular	11-000-100-563	22,090	28,090	18,750
06300 Tuition to County Voc. School Dist.-Special	11-000-100-564	5,981	166,559	169,250
06310 Tuition to CSSD & Reg. Day Schools	11-000-100-565	96,450	107,053	
06320 Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	5,387,296	6,972,026	7,042,038
06340 Tuition - State Facilities	11-000-100-568	52,216	45,666	49,320
06360 TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION		7,375,513	9,371,398	9,545,484
Undistributed Expenditures - Attendance & Social Work				
06370 Salaries				
06420 TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-100	655,514	694,537	739,764
Undistributed Expenditures - Health Services				
06430 Salaries	11-000-213-100	849,468	924,224	970,435

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School District Budget Statement
for the School Year 2009-2010

ESSEX - SOUTH ORANGE-MAPLEWOOD

Detailed Appropriations - Do Not Advertise

Budget Category	Account	2007-08 Expenditures	2008-09 Revised Appropriations	2009-10 Appropriations
06440 Purchased Professional and Technical Services	11-000-213-300	55,334	53,117	53,150
06450 Other Purchased Services (400-500 series)	11-000-213-500	49		
06460 Supplies and Materials	11-000-213-600	10,003	13,750	13,750
06480 TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES		914,854	991,091	1,037,335
Undist. Expend. - Speech, OT, PT & Related Services				
06481 Salaries	11-000-216-100	566,315	583,639	612,821
06482 Purchased Professional - Educational Services	11-000-216-320	1,270,469	1,373,222	1,348,856
06483 Supplies and Materials	11-000-216-600	7,388	8,776	7,183
06485 TOTAL UNDIST. EXP.-SPEECH, OT, PT& RELATED SVCS		1,844,172	1,965,637	1,968,860
Undistributed Expenditures - Guidance				
06490 Salaries of Other Professional Staff	11-000-218-104	1,310,439	1,414,047	1,480,909
06500 Salaries of Secretarial and Clerical Assistants	11-000-218-105	274,419	285,434	299,706
06520 Purchased Professional - Educational Services	11-000-218-320	308	1,500	
06550 Supplies and Materials	11-000-218-600	7,441	6,630	8,630
06560 Other Objects	11-000-218-800	4,842	4,800	3,800
06570 TOTAL UNDIST. EXPEND. - GUIDANCE		1,597,449	1,712,411	1,793,045
Undistributed Expenditures - Child Study Teams				
06580 Salaries of Other Professional Staff	11-000-219-104	1,775,008	1,855,437	1,948,209
06590 Salaries of Secretarial and Clerical Assistants	11-000-219-105	165,711	170,050	178,553
06610 Purchased Professional - Educational Services	11-000-219-320	73,144	83,298	80,000
06650 Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	2,806	3,500	3,500
06660 Supplies and Materials	11-000-219-600	15,541	14,589	23,500
06680 TOTAL UNDIST EXPEND- CHILD STUDY TEAMS		2,032,210	2,126,874	2,233,762
Undistributed Expenditures - Improvement of Instructional Services				
06750 Sal of Supervisor of Instruction	11-000-221-102	991,314	1,339,884	1,357,408

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Budget Category

	Account	2007-08 Expenditures	2008-09 Revised Appropriations	2009-10 Appropriations
06760 Sal of Other Professional Staff	11-000-221-104	165,048	213,699	222,242
06770 Sal of Secr and Clerical Assist.	11-000-221-105	119,045	124,341	130,392
06790 Purchased Prof- Educational Services	11-000-221-320	30,841	85,812	101,000
06810 Other Purch Services (400-500)	11-000-221-500	2,434	52,400	102,900
06820 Supplies and Materials	11-000-221-600	28,895	31,122	31,612
06830 Other Objects	11-000-221-800	5,365	21,362	15,700
06840 TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.		1,342,942	1,868,620	1,961,254
Undistributed Expenditures - Educational Media Serv./Sch. Library				
06850 Salaries				
06870 Other Purchased Services (400-500 series)	11-000-222-100	1,277,508	1,362,802	1,459,542
06880 Supplies and Materials	11-000-222-500	14,139	6,800	2,300
06890 Other Objects	11-000-222-600	222,437	510,664	268,595
06900 TOTAL UNDIST EXPEND-EDU. MEDIA SERV./SCH.LIBRARY	11-000-222-800	106,067	130,194	
		1,620,151	2,010,460	1,730,437
Undist. Expend.-Instructional Staff Training Services				
07601 Salaries of Supervisors of Instruction				
07603 Salaries of Secretarial and Clerical Assist	11-000-223-102	218,639	376,322	166,558
07607 Other Purchased Services (400-500 series)	11-000-223-105	1,840	2,100	2,205
07609 Other Objects	11-000-223-500	8,856	5,000	
07610 TOTAL UNDIST. EXP.-INSTR. STAFF TRAINING SERV.	11-000-223-800	48,195	47,225	27,000
		277,530	430,647	195,763
Undistributed Expenditures - Support Services-General Administration				
06910 Salaries				
06920 Legal Services	11-000-230-100	655,417	629,720	654,806
06921 Audit Fees	11-000-230-331	147,117	230,000	230,000
06930 Other Purchased Professional Services	11-000-230-332	60,500	63,500	70,000
06940 Purchased Technical Services	11-000-230-339	327,262	726,773	627,500
	11-000-230-340		600	

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Budget Category	Account	2007-08 Expenditures	2008-09 Revised Appropriations	2009-10 Appropriations
06950 Communications / Telephone	11-000-230-530	190,937	186,832	186,832
06960 Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	85,048	99,859	94,579
06975 General Supplies	11-000-230-610	35,475	38,509	36,476
06976 BOE In-House Training/Meeting Supplies	11-000-230-630	16,722	17,000	17,000
06980 Judgments Against The School District	11-000-230-820	9,700	377,054	300,000
06990 Miscellaneous Expenditures	11-000-230-890	157,695	178,009	197,320
06995 BOE Membership Dues and Fees	11-000-230-895	28,419	30,000	30,000
07000 TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.		1,714,292	2,577,856	2,444,513
Undistributed Expenditures - Support Services-School Administration				
07010 Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	2,240,096	2,015,639	2,305,421
07020 Salaries of Other Professional Staff	11-000-240-104	494,587	598,978	624,630
07030 Salaries of Secretarial and Clerical Assistants	11-000-240-105	1,269,486	1,305,906	1,371,202
07040 Other Salaries	11-000-240-110	2,562	2,756	2,894
07060 Other Purchased Services (400-500 series)	11-000-240-500	113,971	121,262	145,171
07070 Supplies and Materials	11-000-240-600	160,347	142,931	140,178
07080 Other Objects	11-000-240-800	4,971	4,600	4,600
07090 TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADM.		4,286,020	4,192,072	4,594,096
Undistributed Expenditures - Central Services				
07100 Salaries	11-000-251-100	905,943	1,027,806	1,055,474
07110 Purchased Technical Services	11-000-251-340	35,353	40,491	40,491
07115 Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	8,689	13,680	14,000
07125 Supplies and Materials	11-000-251-600	21,241	21,992	19,250
07145 Miscellaneous Expenditures	11-000-251-890	8,821	7,382	7,382
07150 TOTAL UNDIST. EXPEND - CENTRAL SERVICES		980,047	1,111,351	1,136,597
Undistributed Expenditures - Admin. Info. Tech.				
07155 Salaries	11-000-252-100	268,216	279,687	293,671

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07170 Other Purchased Services (400-500 series)	11-000-252-500	230,908	586,483	77,000
07175 Supplies and Materials	11-000-252-600	499,124	100,549	50,000
07185 TOTAL UNDISTRIB EXPEND - ADMIN. INFO TECHNOLOGY			966,719	420,671
Undistributed Expenditures - Required Maint for School Facilities				
07622 Cleaning, Repair, and Maintenance Services	11-000-261-420	1,584,489	1,932,481	1,754,415
07623 General Supplies	11-000-261-610	537,453	260,138	194,935
07625 TOTAL UNDIST. EXPEND-REQUIRED MAINT FOR SCH FAC.		2,121,942	2,192,619	1,949,350
Undistributed Expenditures - Custodial Services				
07626 Salaries	11-000-262-100	672,625	836,347	878,164
07627 Purchased Professional and Technical Services	11-000-262-300	3,527,885	3,766,005	3,850,825
07628 Cleaning, Repair, and Maintenance Services	11-000-262-420	1,764,600	2,851,588	1,240,866
07630 Other Purchased Property Services	11-000-262-490	231,610	147,627	150,000
07631 Insurance	11-000-262-520	653,990	667,452	611,183
07632 Miscellaneous Purchased Services	11-000-262-590	5,188	15,000	5,000
07633 General Supplies	11-000-262-610	435,341	411,118	442,000
07634 Energy (Electricity)	11-000-262-622	2,552,114	2,953,409	2,633,722
07635 Other Objects	11-000-262-800	442,670		
07641 TOTAL UNDIST EXPEND-CUSTODIAL SERVICES		10,286,023	11,648,546	9,811,760
07637 TOTAL UNDIST. EXPEND-OPER & MAINT OF PLANT SERV.		12,407,965	13,841,165	11,761,110
Undistributed Expenditures - Student Transportation Services				
07210 Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	310,140	339,978	376,977
07220 Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	390,288	396,087	415,891
07230 Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	65,000	100,000	105,000
07241 Management Fee - ESC & CTSA Trans. Program	11-000-270-350	135,943	139,872	146,865
07250 Cleaning, Repair, & Maint. Services	11-000-270-420	119,027	94,684	125,000

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Detailed Appropriations - Do Not Advertise

Budget Category	Account	2007-08 Expenditures	2008-09 Revised Appropriations	2009-10 Appropriations
07252 Lease Purchase Payments - School Buses	11-000-270-443			
07260 Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	434,415	184,984	
07270 Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	98,188	450,149	355,653
07302 Contract. Serv.(Spl. Ed. Students)-ESCs & CTASs	11-000-270-518	2,744,525	108,198	108,535
07303 Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	536,732	2,797,436	2,937,308
07310 Misc. Purchased Services - Transportation	11-000-270-593	20,000	624,532	745,824
07320 General Supplies	11-000-270-610	2,952	20,578	21,401
07350 TOTAL UNDIST. EXPEND.-STUDENT TRANS. SERV.		4,857,210	5,259,338	3,000
Unallocated Benefits - Employee Benefits				5,341,454
12610 Group Insurance	11-000-291-210			
12620 Social Security Contributions	11-000-291-220	50,335	51,789	51,789
12640 Other Retirement Contributions - Regular	11-000-291-241	955,000	955,000	1,002,750
12660 Unemployment Compensation	11-000-291-250	602,442	825,000	909,524
12670 Workmen's Compensation	11-000-291-260	77,238	170,000	170,000
12680 Health Benefits	11-000-291-270	443,097	548,030	715,547
12690 Tuition Reimbursement	11-000-291-280	8,649,206	9,039,583	9,686,878
12700 Other Employee Benefits	11-000-291-290	107,637	151,645	154,500
12710 TOTAL UNALLOCATED BENEFITS		123,487	134,855	151,502
12720 TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS		11,008,442	11,875,902	12,842,490
07570 TOTAL UNDISTRIBUTED EXPENDITURES				
07580 TOTAL GENERAL CURRENT EXPENSE		11,008,442	11,875,902	12,842,490
CAPITAL OUTLAY				
07690 Increase in Capital Reserve	10-604	53,413,435	60,996,078	59,746,635
07695 Interest Deposit to Capital Reserve	10-604	90,765,942	102,333,444	105,580,270
Equipment:			2,000	482,723
07710 Grades 1-5	12-120-100-730	981	2,500	2,000
				2,500

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Detailed Appropriations - Do Not Advertise

Budget Category	Account	2007-08 Expenditures	2008-09 Revised Appropriations	2009-10 Appropriations
08140 Undistributed Expenditures - General Admin.	12-000-230-730	29,045		
08180 School Buses - Regular	12-000-270-733	45,420	80,000	
08230 TOTAL EQUIPMENT		75,446	82,500	2,500
Facilities Acquisition and Construction Services				
08270 Construction Services	12-000-400-450	120,823	22,221	
08330 TOTAL FACILITIES ACQUISITION AND CONST. SERV.		120,823	22,221	
08340 TOTAL CAPITAL OUTLAY		196,269	106,721	487,223
General Fund				
09465 Transfer of Funds to Charter Schools	10-000-100-56X		10,552	11,396
09470 GENERAL FUND GRAND TOTAL		90,962,211	102,450,717	106,078,889
SPECIAL REVENUE FUNDS				
09580 Local Projects	20-XXX-XXX-XXX	1,328,209	638,405	
State Projects: Instruction - Preschool Education Aid				
13010 Salaries of Teachers	20-218-100-101		43,743	44,373
13080 TOTAL INSTRUCTION			43,743	44,373
State Projects: Support Services - Preschool Education Aid				
13140 Personal Services - Employee Benefits	20-218-200-200		15,657	15,027
13240 TOTAL SUPPORT SERVICES			15,657	15,027
13300 TOTAL PRESCHOOL EDUCATION AID			59,400	59,400
State Projects: Instruction - Demonstrably Effective Program Aid				
13410 Salaries of Teachers	20-212-100-101		146,658	

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Budget Category	Account	2007-08 Expenditures	2008-09 Revised Appropriations	2009-10 Appropriations
13480 TOTAL INSTRUCTION				
State Projects: Support Services - Demonstrably Effective Program Aid				
13540 Personal Services - Employee Benefits	20-212-200-200	24,932		
13640 TOTAL SUPPORT SERVICES		24,932		
13690 TOTAL DEMONSTRABLY EFFECTIVE PROGRAM AID		171,590		
State Projects: Instruction - Instructional Supplement Aid				
14010 Salaries of Teachers	20-214-100-101	295,059		
14080 TOTAL INSTRUCTION		295,059		
State Projects: Support Services - Instructional Supplement Aid				
14140 Personal Services - Employee Benefits	20-214-200-200	53,280		
14240 TOTAL SUPPORT SERVICES		53,280		
14250 TOTAL INSTRUCTIONAL SUPPLEMENT AID		348,339		
State Projects: Instruction - Targeted At Risk Aid				
14260 Salaries of Teachers	20-217-100-101	95,990		
14300 General Supplies	20-217-100-610	38,739		
14330 TOTAL INSTRUCTION		134,729		
State Projects: Support Services - Targeted At Risk Aid				
14350 Personal Services - Employee Benefits	20-217-200-200	28,231		
14460 TOTAL SUPPORT SERVICES		28,231		
State Projects: Instruction - Targeted At Risk Aid				
14500 TOTAL TARA USED TO SUPPORT PROGRAMS	20-217-XXX-XXX	162,960		

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Detailed Appropriations - Do Not Advertise

Budget Category	Account	2007-08 Expenditures	2008-09 Revised Appropriations	2009-10 Appropriations
Special Revenue Funds - Other State Projects:				
09590 Nonpublic Textbooks	20-XXX-XXX-XXX	38,665	37,174	37,174
09600-Nonpublic Auxiliary Services	20-XXX-XXX-XXX	82,237	119,202	114,723
09610 Nonpublic Handicapped Services	20-XXX-XXX-XXX	52,149	109,083	109,083
09620 Nonpublic Nursing Services	20-XXX-XXX-XXX	55,419	50,180	50,180
09625 Nonpublic Technology Initiative	20-XXX-XXX-XXX	26,888	26,000	26,000
09650 Other	20-XXX-XXX-XXX	50,100		
09660 TOTAL STATE PROJECTS		988,347	401,039	396,560
Special Revenue Funds - Federal Projects:				
09670 Title I	20-XXX-XXX-XXX	286,020	586,640	503,645
09680 Title VI	20-XXX-XXX-XXX		4,468	
09690 I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,331,578	1,457,669	1,378,060
09700 Vocational Education	20-XXX-XXX-XXX	21,217	20,043	
09730 Other	20-XXX-XXX-XXX	172,949	209,623	179,567
09740 TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	1,811,764	2,278,443	2,061,272
09750 TOTAL SPECIAL REVENUE FUNDS		4,128,320	3,317,887	2,457,832
DEBT SERVICE FUNDS				
Regular Debt Service				
09800 Interest on Bonds				
09810 Redemption of Principal	40-701-510-834	1,195,927	1,600,307	1,624,071
09830 TOTAL REGULAR DEBT SERVICE	40-701-510-910	1,803,002	1,836,343	2,130,781
09940 TOTAL DEBT SERVICE FUNDS		2,998,929	3,436,650	3,754,852

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Budget Category

09970 TOTAL EXPENDITURES/APPROPRIATIONS

Account	2007-08 Expenditures	2008-09 Revised Appropriations	2009-10 Appropriations
	98,089,460	109,205,254	112,291,573