

ACCOUNT CODE: Fund-Program-Function-Object

BudgetACCOUNT NUMBER						Proposed Budget	FTEs	EXAMPLES
Line	F	P	F	O	DESCRIPTION			
REGULAR PROGRAMS - INSTRUCTION								<i>Salaries for Grades K-12.</i>
2510	11	110	100	101	Preschool/Kindergarten - Salaries of Teachers	783,289	12.00	Teacher and substitute salaries, stipends for instruction, lunch duty,
2520	11	120	100	101	Grades 1-5 - Salaries of Teachers	9,084,686	137.20	non-supervisory team leaders, chaperones for educational events.
2530	11	130	100	101	Grades 6-8 - Salaries of Teachers	5,670,622	84.94	
2540	11	140	100	101	Grades 9-12 - Salaries of Teachers	9,348,008	131.10	
REGULAR PROGRAMS - HOME INSTRUCTION								<i>Costs for regular home instruction</i>
2623	11	150	100	320	Purchased Professional-Educational Services	124,386		Contracted services for home instruction
REGULAR PROGRAMS - UNDISTRIBUTED								<i>All other costs for Grades K-12 instruction</i>
2640	11	190	100	106	Other Salaries for Instruction	160,833	2.00	Classroom teacher aides, classroom assistants, band camp, in-school suspension, summer school aides, substitutes for assessment, accompanist
2650	11	190	100	320	Purchased Professional-Educational Services	23,388		Contracted svcs for classroom, guest speakers, assembly speakers
2670	11	190	100	500	Other Purchased Services (400-500)	3,000		AP exams, computer services
								Communication costs, instructional equipment repair/maintenance related to classroom instruction, vendor printing, software licensing.
2680	11	190	100	610	General Supplies	809,706		Equipment rental for regular instructional use, musical instruments
								Itinerant teacher school to school travel
2690	11	190	100	640	Textbooks	419,461		All consumable classroom supplies, paper, pencils, workbooks
2710					TOTAL REGULAR PROGRAMS - INSTRUCTIO	26,427,379		reference materials, software and classroom equipment under \$2,000, such as desks, chairs, filing cabinets, computers.
								Texts and all related expenses such as binding, shipping/handling
SPECIAL EDUCATION - INSTRUCTION								<i>Costs for students having special needs.</i>
Learning and/or Language Disabilities								
2990	11	204	100	101	Salaries of Teachers	115,509	2.00	Teacher and substitute salaries, stipends for instruction, lunch duty,
3000	11	204	100	106	Other Salaries for Instruction	916,506	28.00	Classroom teacher aides, classroom assistants.
3040	11	204	100	610	General Supplies	2,435		All consumable classroom supplies, paper, pencils, workbooks
								reference materials, software and classroom equipment under \$2,000, such as desks, chairs, filing cabinets, computers.
3050	11	204	100	640	Textbooks	5,070		Texts and all related expenses such as binding, shipping/handling
Visually Impaired								
3180	11	206	100	106	Other Salaries for Instruction	66,525	2.00	Classroom teacher aides, classroom assistants.
3190	11	206	100	320	Pur Prof Ed Svcs-Commission for Blind	11,308		Contracted svcs for classroom support

BudgetACCOUNT NUMBER						Proposed		
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Behavioral Disabilities								
3440	11	209	100	101	Salaries of Teachers	128,159	2.00	Teacher and substitute salaries, stipends for instruction, lunch duty,
3450	11	209	100	106	Other Salaries for Instruction	31,808	1.00	Classroom teacher aides, classroom assistants.
3490	11	209	100	610	General Supplies	0		All consumable classroom supplies, paper, pencils, workbooks reference materials, software and classroom equipment under \$2,000, such as desks, chairs, filing cabinets, computers.
3500	11	209	100	640	Textbooks	0		Texts and all related expenses such as binding, shipping/handling
Multiple Disabilities								
3770	11	212	100	101	Salaries of Teachers	136,903	3.00	Teacher and substitute salaries, stipends for instruction, lunch duty,
3780	11	212	100	106	Other Salaries for Instruction	101,992	3.00	Classroom teacher aides, classroom assistants.
3820	11	212	100	610	General Supplies	3,333		All consumable classroom supplies, paper, pencils, workbooks reference materials, software and classroom equipment under \$2,000, such as desks, chairs, filing cabinets, computers.
3830	11	212	100	640	Textbooks	0		Texts and all related expenses such as binding, shipping/handling
Resource Room/Resource Center								
3860	11	213	100	101	Salaries of Teachers	3,816,204	56.24	Teacher and substitute salaries, stipends for instruction, lunch duty,
3870	11	213	100	106	Other Salaries for Instruction	496,350	15.00	Classroom teacher aides, classroom assistants.
3910	11	213	100	610	General Supplies	11,145		All consumable classroom supplies, paper, pencils, workbooks reference materials, software and classroom equipment under \$2,000, such as desks, chairs, filing cabinets, computers.
3920	11	213	100	640	Textbooks	12,994		Texts and all related expenses such as binding, shipping/handling
Autism								
3950	11	214	100	101	Salaries of Teachers	219,505	4.00	Teacher and substitute salaries, stipends for instruction, lunch duty,
3960	11	214	100	106	Other Salaries for Instruction	364,920	11.00	Classroom teacher aides, classroom assistants.
3970	11	214	100	320	Purchased Prof Ed Services	270,660		Contracted svcs for classroom, guest speakers
4000	11	214	100	610	General Supplies	52,056		All consumable classroom supplies, paper, pencils, workbooks reference materials, software and classroom equipment under \$2,000, such as desks, chairs, filing cabinets, computers.
Preschool Disabilities								
4040	11	215	100	101	Salaries of Teachers	295,914	5.00	Teacher and substitute salaries, stipends for instruction, lunch duty,
4050	11	215	100	106	Other Salaries for Instruction	165,037	5.00	Classroom teacher aides, classroom assistants.
4060	11	215	100	320	Purchased Prof Ed Services	1,587		Contracted svcs for classroom, guest speakers
4090	11	215	100	610	General Supplies	0		All consumable classroom supplies, paper, pencils, workbooks reference materials, software and classroom equipment under \$2,000, such as desks, chairs, filing cabinets, computers.
4100	11	215	100	640	Textbooks	0		Texts and all related expenses such as binding, shipping/handling
4800					TOTAL SPECIAL EDUCATION - INSTRUCTION	7,225,920		

Budget ACCOUNT NUMBER						Proposed		
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BASIC SKILLS/REMEDIAL - INSTRUCTION								<i>Costs for students requiring basic skills/remedial instruction..</i>
4810	11	230	100	101	Salaries of Teachers	1,388,528	19.20	Teacher and substitute salaries, stipends for instruction, lunch duty
4820	11	230	100	106	Other Salaries for Instruction	113,488	2.50	Classroom teacher aides, classroom assistants
4860	11	230	100	610	General Supplies	10,267		All consumable classroom supplies, paper, pencils, workbooks reference materials, software and classroom equipment under \$2,000, such as desks, chairs, filing cabinets, computers
4870	11	230	100	640	Textbooks	5,800		Texts and all related expenses such as binding, shipping/handling
4890					TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	1,518,083		
BILINGUAL EDUCATION - INSTRUCTION								<i>Costs for students requiring bilingual education instruction.</i>
4900	11	240	100	101	Salaries of Teachers	439,840	6.70	Teacher and substitute salaries, stipends for instruction, lunch duty
4910	11	240	100	106	Other Salaries for Instruction	80,495	2.40	Classroom teacher aides, classroom assistants
4940	11	240	100	500	Other Purchased Services (400-500)	500		Communication costs, instructional equipment repair/maintenance related to classroom instruction, vendor printing, software licensing.
4950	11	240	100	610	General Supplies	5,625		All consumable classroom supplies, paper, pencils, workbooks reference materials, software and classroom equipment under \$2,000, such as desks, chairs, filing cabinets, computers.
4960	11	240	100	640	Textbooks	5,300		Texts and all related expenses such as binding, shipping/handling
4970	11	240	100	800	Other Objects	1,600		Student admissions for instructional trips, teacher memberships in professional organizations.
				890	Miscellaneous Expenditures			
4980					TOTAL BILINGUAL EDUCATION - INSTRUCTION	533,360		
SCHOOL-SPONSORED COCURRICULAR ACTIVITIES								<i>Costs for students participating in cocurricular activities.</i>
6030	11	401	100	100	Salaries	244,550		Stipends for clubs, class and band advisors, chaparones, musicals, chorus, etc.
6040	11	401	100	500	Other Purchased Services (300-500 series)	28,000		Paid musicians for student performances, printing, prop construction, etc. costume/prop rental, lighting, royalty rights
6080					TOTAL SCHOOL-SPON. COCURRICULAR ACTIVITIES	272,550		Publications, sheet music, uniforms, materials for sets and props Competition registrations, fees, dues
SCHOOL-SPONSORED ATHLETICS								<i>Costs for students participating in athletic activities.</i>
6090	11	402	100	100	Salaries	356,034	1.00	Coaches, employee trainers, ticket takers, sellers, scorers, timekeepers, etc.
6100	11	402	100	500	Purchased Services (300-500 series)	100,980		Contracted trainer, team doctor, police, officials, ticket takers, scorers
6110	11	402	100	600	General Supplies and Materials	66,000		Reconditioning supplies and equipment
					Interscholastic Supplies and Materials			Uniforms, athletic and medical supplies
6120	11	402	100	800	Other Objects	9,645		Conference dues, NJSIAA dues, entry fees, banquets
6140					TOTAL SCHOOL-SPONSORED ATHLETICS	532,659		

BudgetACCOUNT NUMBER					Proposed			
Line	F	P	F	O	DESCRIPTION	Budget	FTEs	EXAMPLES
UNDISTRIBUTED EXPENDITURES								
INSTRUCTION								<i>Tuition expenditures for pupils residing in the district.</i>
6270	11	000	100	561	Tuition to Other LEAs Within the State-Regular	63,516		Regular students sent to other public school district, regular homeless tuition
6280	11	000	100	562	Tuition to Other LEAs Within the State-Special	1,441,655		Special students sent to other public school district, special homeless tuition
6290	11	000	100	563	Tuition to County Voc. School Dist.-Regular	73,206		Regular students sent to County Vo-Tech (Essex, Union, Morris, etc.)
6300	11	000	100	564	Tuition to County Voc. School Dist.-Special	99,350		Special students sent to County Vo-Tech (Essex, Union, Morris, etc.)
6310	11	000	100	565	Tuition to CSSD & Reg. Day Schools	100,029		Special students sent to NJ Regional Day or CSSD
6320	11	000	100	566	Tuition to Priv.Sch. for the Disabled Within State	5,035,445		Allegro, Benway, Calais, Deron, ECLC, McAuley, Milton, Montgomery, etc.
6330	11	000	100	567	Tuition to Priv.Sch. for the Disabled Outside State			Special students sent to a school outside New Jersey
6340	11	000	100	568	Tuition - State Facilities	60,177		Youth Correctional Centers (w/held from state aid)
6350	11	000	100	569	Tuition - Other	0		DHS Day Training, Katzenbach, Charter Schools
6360					TOTAL INSTRUCTION	6,873,377		
ATTENDANCE AND SOCIAL WORK SERVICES								<i>Activities to improve student attendance at school and attempt to prevent or solve student problems.</i>
6370	11	000	211	100	Salaries	615,660	9.30	Attendance/truant officers, supr of social workers and attendance and registration
6380	11	000	211	300	Purchased Professional and Technical Services			Contracted attendance services, private investigators, software licensing fee
6390	11	000	211	580	Other Purchased Services (400-500 series)			Reimbursement for required travel, rental/lease of equipment
6400	11	000	211	610	Supplies and Materials			Forms, office supplies, registers, books, periodicals, subscriptions
6410	11	000	211	890	Other Objects			Membership dues and fees
6420					TOTAL ATTENDANCE/SOCIAL WORK SERV	615,660		
HEALTH SERVICES								<i>Physical /mental health services which are not direct instruction.</i>
6430	11	000	213	100	Salaries of Other Professional Staff	829,433	11.00	Nurse's salary, substitute salaries
					Other Salaries		1.00	Physician(s)
6440	11	000	213	300	Purchased Professional and Technical Services	33,500		Contracted medical services, doctors, dentists, hygienists
6450	11	000	213	500	Other Purchased Services (400-500 series)	220		Reimbursement for required travel
6460	11	000	213	600	Supplies and Materials	8,300		Comsumable office and medical supplies, subscriptions, books, periodicals, Hep B vaccine
6480					TOTAL HEALTH SERVICES	871,453		
RELATED SERVICES								<i>Occupational Therapy, Physical Therapy, Speech Services</i>
6481	11	000	216	100	Salaries	682,439	8.40	Speech correctionists, therapists salaries
6482	11	000	216	320	Purchased Professional - Educational Services	685,597		Contracted services for OT/PT/Speech therapy
6483	11	000	216	600	Supplies and Materials	6,246		Forms, consumable office supplies, registers, books, periodicals, subscriptions
6485					TOTAL RELATED SERVICES	1,374,282		

BudgetACCOUNT NUMBER					Proposed Budget	FTEs	EXAMPLES
Line	F	P	F	O			
OTHER SUPPORT SERVICES							<i>Guidance services and activities, supplemental to teaching</i>
REGULAR STUDENTS							<i>designed to assess and improve the well-being of regular students.</i>
6490	11	000	218	104	Salaries of Other Professional Staff	1,412,876	16.30 Counselors, student assistance coordinators (Guidance director function 240), assessment coordinator and data analyst
6500	11	000	218	105	Salaries of Secretarial and Clerical Assistants	298,861	6.00 Secretary and clerical salaries
6520	11	000	218	320	Purchased Professional - Educational Services	2,000	Contracted SAC services
6540					Purchased Professional and Technical Services		Standardized test scoring, student record software maintenance services
6540					Other purchased services		Reimbursement for required travel
6550	11	000	218	600	Supplies and Materials	7,200	Test materials, software, college/vocational materials, subscriptions, books, periodicals, office supplies
6560	11	000	218	800	Other Objects	5,680	Membership dues and fees
6570					TOTAL SUPPORT SERVICES - REGULAR	1,726,618	
OTHER SUPPORT SERVICES							<i>Services provided by child study team and other services</i>
SPECIAL STUDENTS							<i>related to the classification of students and development of IEPs.</i>
6580	11	000	219	104	Salaries of Other Professional Staff	1,480,989	20.00 CST salaries including LDTC, psychologist and social worker
6590	11	000	219	105	Salaries of Secretarial and Clerical Assistants	204,754	4.00 Secretary and clerical salaries
6610	11	000	219	320	Purchased Professional - Educational Services	31,200	Psychological/physical exams, regional CST consortium fees
					Other Purchased Prof. and Tech. Services		Contracted psychiatric/neurological services
6630	11	000	219	592	Other Purchased Services (400-500 series)	3,500	Rental/lease of CST equipment, Reimbursement for required travel
6660	11	000	219	600	Supplies and Materials	15,000	Test materials, software, subscriptions, books, periodicals, consumable office supplies
					Other Objects		Membership dues and fees
6680					TOTAL SUPPORT SERVICES - SPECIAL	1,735,443	
IMPROVEMENT OF INSTRUCTION							<i>Activities primarily for assisting instructional staff in planning, developing and evaluating learning experiences for students.</i>
6750	11	000	221	102	Sal of Supervisor of Instruction	1,087,110	8.30 Directors, supervisors, Asst. Supts for Curriculum and Instruction (prorata share)
6760	11	000	221	104	Sal of Other Professional Staff	150,071	Professional salaries for summer work, curriculum writing
6770	11	000	221	105	Sal of Secr and Clerical Assist.	119,268	2.00 Secretary and clerical salaries
6790	11	000	221	320	Purchased Prof- Educational Services	2,103	Contracted curriculum services
					Other Purch Prof. and Tech. Services		Contracted services for in-service instructional technology
6810	11	000	221	500	Other Purch Services (400-500)	3,603	Reimbursement for required travel, workshop registration
							(Note: Inservice training for all non-instructional staff e.g. administrators, guidance, nurses, librarians, operations and maintenance, transportation, business office budgeted in 290-590)

Budget ACCOUNT NUMBER						Proposed		
Line	F	P	F	O	DESCRIPTION	Budget	FTEs	EXAMPLES
6820	11	000	221	600	Supplies and Materials	35,974		Software, subscriptions, books, periodicals, consumable office supplies
6830	11	000	221	800	Other Objects	21,950		ASCD dues, curriculum consortium membership dues
6840					TOTAL IMPROVEMENT OF INSTRUCTION SE	1,420,079		
EDUCATIONAL MEDIA SERVICES								<i>Activities concerned with the use of teaching /learning resources including hardware and content materials.</i>
SCHOOL LIBRARY								
6850	11	000	222	100	Sal of Other Professional Staff	1,273,670	14.30	Librarians, other professional staff
					Sal of Secr and Clerical Assist.		3.00	Secretary and clerical salaries
					Sal of Other Staff		2.00	Technology facilitators/Teacher trainer
6860	11	000	222	300	Purchased Professional and Technical Services			Cable TV, software licensing
6870	11	000	222	500	Other Purchased Services (400-500 series)	87,675		Communication costs for on-line reference services, repair and maintenance of instructional equipment related to library instruction
								Rental and lease of copiers, computers, AV equipment, library security
								Reimbursement of required travel
6880	11	000	222	600	Supplies and Materials	229,016		Software, subscriptions, books, periodicals, films, tapes, TV, binding, consumables
6890	11	000	222	800	Other Objects	71,800		Membership dues and fees
6900					TOTAL MEDIA & LIBRARY SERVICES	1,662,161		
INSTRUCTIONAL STAFF TRAINING								<i>Activities that contribute to the professional or occupational growth and competence of instructional staff.</i>
7601	11	000	223	102	Salaries of Supervisors of Instruction	193,819	1.70	Directors, supervisors, Asst. Supts for Curriculum and Instruction(prorata share)
7603	11	000	223	105	Salaries of Secretarial and Clerical	2,451		Secretary and clerical salaries, aides overtime and summer
7605	11	000	223	320	Purchased Professional - Educational Services	0		Reimbursement to teaching staff for attendance at out-of-district workshops
7607	11	000	223	500	Other Purchased Services (400-500 series)	5,000		Costs of professional development activities for teachers sponsored by district.
7608	11	000	223	610	Supplies and Materials			Forms, office suppliess, books and periodicals and other consumable items
7609	11	000	223	800	Other Objects	71,500		Membership dues and fees
7610					TOTAL INSTRUCTIONAL STAFF TRAINING	272,770		

BudgetACCOUNT NUMBER						Proposed		
Line	F	P	F	O	DESCRIPTION	Budget	FTEs	EXAMPLES
GENERAL ADMINISTRATION								<i>Activities concerned with establishing /administering district policy.</i>
6910	11	000	230	100	Salaries of Other Professional Staff	629,338	2.00	Superintendent, community relations
					Salaries of Secretarial and Clerical		6.00	Secretaries, clerical, secretarial substitutes
					Other Salaries		1.00	Treasurer of School Monies, district-wide substitute caller, messenger
6920	11	000	230	331	Legal Services	230,000		Contracted legal services
6921	11	000	230	332	Audit Services	57,200		Contracted auditing services
6930	11	000	230	339	Purchased Professional Services	231,250		Architect, accountant, engineer, negotiator, policy consultant,
						600		bond paying agent, community relations firm
6950	11	000	230	530	Communications / Telephone	212,706		Postage, telephone
6960	11	000	230	590	Other Purchased Services (400-500)	99,714		Legal ads, board errors and omissions, fidelity bonds, election services,
								student accident insurance
								Rental/lease purchase of general administrative equipment, computers, copiers
6970	11	000	230	600	Supplies and Materials	43,355		General administrative staff and board members' required travel
								Consumable supplies, books, paper, software, periodicals, subscriptions, and
								equipment under \$2,000 e.g. desks, chairs, filing cabinets, computers
6976	11	000	230	630	BOE In-House Training/Meeting Supplies	17,000		
6980	11	000	230	820	Judgments Against The School District	300,000		Municipal/IRS fines, legal judgements
6990	11	000	230	890	Miscellaneous Expenditures	274,532		General administration memberships, A/R write-offs
6995	11	000	230	895	BOE Membership Dues and Fees	30,000		<i>School board dues</i>
7000					TOTAL GENERAL ADMINISTRATION	2,125,695		
SCHOOL ADMINISTRATION								<i>Activities concerned with administrative responsibilities for a school.</i>
7010	11	000	240	103	Salaries of Principals/Assistant Principals	1,772,074	16.00	Principal and Assistant Principal salaries
7020	11	000	240	104	Salaries of Other Professional Staff	389,560	3.50	Guidance, athletic, special education, department chairpersons (non-teaching)
7030	11	000	240	105	Salaries of Secretarial and Clerical Assistants	1,266,242	26.60	Secretary, clerical, work-study clerical, substitutes
7040	11	000	240	110	Other Salaries	2,756		Lab assistance
7070	11	000	240	600	Supplies and Materials	141,776		Software licensing, contracted printing of graduation programs, tickets
						120,483		Rental/lease of school equipment e.g., copiers, computers, graduation gowns
								School administration travel, travel and lodging for Middle States Evaluation
								Office supplies, books, periodicals, subscriptions, diplomas, and equipment
								under \$2,000 e.g. desks, chairs, filing cabinets, computers
7080	11	000	240	800	Other Objects	5,900		School administrative dues, memberships, student academic, attendance,
								graduation awards, graduation expenses not classified above

Budget ACCOUNT NUMBER					Proposed		
Line	F	P	F	O	DESCRIPTION	Budget	FTEs
7090					TOTAL SCHOOL ADMINISTRATION	3,698,790	
					CENTRAL SERVICES		
							<i>Activities that support other administrative and instructional functions. including fiscal services, human resources, strategic planning, purchasing</i>
7100	11	000	251	100	Salaries	935,353	4.00 Business administrator/Board Secretary, and assistant, human resources, staff lawyer
							7.00 Secretaries, clerks, substitutes, accounts receivable/payable, receiving, payroll super.
7110	11	000	251	340	Purchased Technical Services	37,800	purchasing agent, computer operator, data processing
7115	11	000	251	592	Misc. Purchased Services	16,500	Business support services such as budgeting, payroll, financial accounting
							Advertising, personnel recruitment, legal ads and announcements, job printing
7125	11	000	251	600	Supplies and Materials	19,000	internal auditing, planning research, fixed asset appraisal
							Consumable supplies, books, paper, software, periodicals, subscriptions, and
7145	11	000	251	890	Miscellaneous Expenditures	8,000	equipment under \$2,000 e.g. desks, chairs, filing cabinets, computers for budgeting
7150					TOTAL CENTRAL SERVICES	1,016,653	payroll, financial accounting, internal auditing, printing, duplicating, and evaluation
							Dues assessments, memberships, payments to paying agents for services, fees
							<i>Activities concerned with supporting the district's information technology systems</i>
7155	11	000	252	100	Salaries	268,063	4.00 Network Manager, Asst. Network Manager, AV Technicians
7170	11	000	252	420	Cleaning, Repair, and Maintenance Services	156,124	
7185					TOTAL ADMINISTRATIVE INFORMATION TE	424,187	
					OPERATION AND MAINTENANCE OF PLANT		
					REQUIRED MAINTENANCE		<i>comfortable and safe for use, and keeping the grounds, buildings, and equipment in effective working condition.</i>
7622	11	000	261	420	Cleaning, Repair, and Maintenance Services	1,042,812	Systems repair and replacements for the purpose of keeping a school facility
7623	11	000	261	610	General Supplies	372,648	open, comfortable and safe for use including heating, lighting, ventilation, security and maintenance of other fixtures in good working condition.
7625					TOTAL REQUIRED MAINTENANCE	1,415,460	
					ROUTINE MAINTENANCE		
7626	11	000	262	100	Salaries of Other Professional Staff	831,992	1.00 Supervisors of Buildings and Grounds and Custodial Services salaries
							8.00 Maintenance, grounds keepers, substitutes, overtime
					Salaries of Secretarial and Clerical Assistants		0.00 Custodians, substitutes, overtime
							0.50 Secretary and clerical salaries supporting operations and maintenance
							0.00 Security guards, substitutes, overtime

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Line	F	P	F	O	DESCRIPTION	Budget	FTEs
					Other salaries		0.00
7627	11	000	262	320	Purchased Professional and Technical Services	3,316,269	Lunch & breakfast aides, substitutes, overtime
7628	11	000	262	420	Cleaning, Repair, and Maintenance Services	1,683,850	Environmental/PEOSHA testing, e.g., radon, lead, well water, waste water, etc.
							Contracted trash removal, maintenance, non-instructional equipment and building repair, fire extinguisher testing, etc. (Note: repair and maintenance of instructional equipment budgeted under appropriate program code.)
7630	11	000	262	490	Other Purchased Property Services	125,000	Water and sewer charges, equipment and vehicle rentals, elevator inspections
7631	11	000	262	520	Insurance	796,895	Property and liability for buildings and vehicles (other than buses)
7632	11	000	262	590	Miscellaneous Purchased Services	15,000	Operations and maintenance staff travel
7633	11	000	262	610	General Supplies	469,352	Custodial, maintenance and grounds keepers, hand tools and supplies, district vehicle supplies (other than buses), e.g., tires, batteries
7634	11	000	262	620	Energy (Heat and Electricity)	2,213,583	Electric, gas, oil, gasoline for equipment
7635	11	000	262	800	Other Objects	2,000	Membership dues and fees
7636					TOTAL OTHER OPER & MAINT OF PLANT	9,453,941	
7637					TOTAL OPER & MAINT OF PLANT SERVICES	10,869,401	
					TRANSPORTATION		<i>Activities concerned with conveying students between home and school and from school to other school activities.</i>
7210	11	000	270	160	Sal. for Pupil Trans(Bet Home & Sch)-Regular	343,721	Prorata share of supervisor, drivers, aides, secretary and substitutes
7220	11	000	270	161	Sal. for Pupil Trans(Bet Home & Sch)-Special Ed	467,518	Prorata share of supervisor, drivers, aides, secretary and substitutes
7230	11	000	270	162	Sal. for Pupil Trans(Other than Bet Home & Sch)	39,690	transportation for co-curricular, athletic and field trips
							1.00 Coordinator of Transportation Services
							0.50 Secretary
							10.80 Bus Drivers
							5.80 Bus Aides
7241	11	000	270	350	Management Fee - ESC & CTSA	97,594	Fee for ESC and CTSA services
7242					Other Purchased Prof and Technical Services		Transportation software and consultants
7250	11	000	270	420	Cleaning, Repair, & Maint. Services	88,485	Contracted services for repair and maintenance of buses
7252	11	000	270	443	Lease Purchase - School Buses	35,000	Payments for lease purchase agreements for school buses (previously capital outlay)
7260	11	000	270	511	Contr Serv (Bet. Home and Sch)-Vendors	491,352	Contracted services with vendors for regular students
7270	11	000	270	512	Contr Serv(Oth. than Bet Home & Sch)-Vend	76,500	Contracted services with vendors for co-curricular, athletics, field trips
7302	11	000	270	518	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA	1,666,153	Contracted services with ESCs and CTSA for special education students
7303	11	000	270	503	Contract. Serv. - Aid in Lieu of Payments	595,500	Aid-in-lieu-of transportation payments to nonpublic parents
7310	11	000	270	593	Misc. Purchased Services - Transportation	15,000	Insurance, equipment rental/lease, travel expenses, software licensing fee
7320	11	000	270	600	Supplies and Materials	2,550	Items consumed/worn out/deteriorated included in routine maintenance such as tire repair/replacement, oil/lubricants, fuel
							Membership dues and fees
7350					TOTAL STUDENT TRANSPORTATION SERVICE	3,919,063	

BudgetACCOUNT NUMBER					Proposed		
Line	F	P	F	O	DESCRIPTION	Budget	FTEs
07500					EMPLOYEE BENEFITS		<i>Concerns the personal services and benefits of employees.</i>
12610	11	000	291	210	Group Insurance	48,403	The amount paid by the Board for employee benefits including group insurance, tuition reimbursement, social security contributions, workmen's compensation, health benefits, unused sick leave, the costs of drug testing and fingerprinting, uniforms purchased for employees in accordance with union contracts
12620	11	000	291	220	Social Security Contributions	938,434	
12640	11	000	291	241	Other Retirement Contributions - Regular	443,572	
12660	11	000	291	250	Unemployment Compensation	219,467	
12670	11	000	291	260	Workmen's Compensation	483,201	
12680	11	000	291	270	Health Benefits	9,685,938	
12690	11	000	291	280	Tuition Reimbursement	146,054	
12700	11	000	291	290	Other Employee Benefits	169,110	
12710					TOTAL EMPLOYEE BENEFITS	12,134,178	
					TOTAL UNDISTRIBUTED EXPENDITURES	50,739,811	
					TOTAL GENERAL CURRENT EXPENSE	87,249,760	
12720					CAPITAL OUTLAY		<i>Activities concerned with capital items funded by the general fund.</i>
					EQUIPMENT		
07710	12	120	100	730	Grades 1-5	2,500	Instructional equipment costing more than \$2,000 (art kiln).
07720	12	130	100	730	Grades 6-8	0	Instructional equipment costing more than \$2,000.
07730	12	140	100	730	Grades 9-12	0	Instructional equipment costing more than \$2,000.
07860	12	213	100	730	Resource Room/Resource Center	0	Instructional equipment costing more than \$2,000.
08090	12	000	100	730	Undistributed Expenditures - Instruction	0	Non-instructional equipment costing more than \$2,000.
08120	12	000	219	730	Undist.Expend.-Support Serv. - Students	0	Non-instructional equipment costing more than \$2,000.
08130	12	000	220	730	Undist.Expend.-Support Serv. - Inst. Staff	0	Non-instructional equipment costing more than \$2,000.
08140	12	000	230	730	Undistributed Expenditures - General Admin.	68,000	Non-instructional equipment costing more than \$2,000.
08150	12	000	240	730	Undistributed Expenditures - School Admin.	0	Non-instructional equipment costing more than \$2,000 (telephone system Phase II).
08180	12	000	270	733	School Buses - Regular	65,000	School bus purchase.
01020					TOTAL EQUIPMENT	135,500	
					CONSTRUCTION SERVICES		
08270	12	000	400	450	Construction Services	325,000	Capital projects not funded with long-term debt.
7695	10	604			Interest Deposit to Capital Reserve	2,000	Interest earned on investments
8326	12	000	400	932	Transfer from Capital Reserve	0	Local share of approved capital projects
8335	12	000	400	931	Transfer to Capital Projects	0	Local share of approved capital projects
08330					TOTAL FACILITIES ACQUISITION AND CONS	0	
08340					TOTAL CAPITAL OUTLAY	462,500	
09470					GENERAL FUND GRAND TOTAL	87,712,260	741.28

BudgetACCOUNT NUMBER					Proposed Budget	FTEs	EXAMPLES
Line	F	P	F	O			
SPECIAL REVENUE FUND (SALARIES ONLY)							
LOCAL GRANT							
20	80	100	101	Salaries of Teachers	0	0.00	
				Employee Benefits			
DEMONSTRABLY EFFECTIVE PROGRAM AID							
20	212	100	101	Salaries of Teachers	157,968	2.00	Teacher salaries and benefits funded by grants.
20	212	200	200	Employee Benefits	13,622		
TOTAL DEMONSTRABLY EFFECTIVE PROGR					171,590		
INSTRUCTIONAL SUPPLEMENT							
20	214	100	101	Salaries of Teachers/Basic Skills	295,059	3.95	Teacher salaries and benefits funded by grants.
20	214	200	200	Employee Benefits	53,280		
TOTAL INSTRUCTIONAL SUPPLEMENT					348,339		
TITLE I - FEDERAL I.A.S.A.							
20	231	100	101	Salaries of Teachers/Basic Skills	168,466	2.95	Teacher salaries and benefits funded by grants.
20	231	200	200	Employee Benefits	25,270		
TOTAL TITLE I - FEDERAL I.A.S.A.					193,736		
TITLE IIA - FEDERAL I.A.S.A.							
20	274	100	101	Salaries of Teachers/Basic Skills	112,917	1.60	Teacher salaries and benefits funded by grants.
				Employee Benefits	16,938		
TOTAL TITLE IIA - FEDERAL I.A.S.A.					129,855		
				Other Federal Salaries of Teachers	64,941	1.10	Teacher salaries and benefits funded by grants.
TOTAL SALARIES FUNDED BY SPECIAL REVI					843,520	11.60	
ENTERPRISE FUND (SALARIES)							
50	910	290	104	DIRECTOR FOOD SERVICE	70,300	1.00	Supervisor salaries and benefits funded by grants.
50	950	200	840	ETTC	0	0.00	Supervisor salaries and benefits funded by grants.
TOTAL SALARIES FUNDED BY ENTERPRISE I					70,300	1.00	
TOTAL FTEs						753.88	