

Account Number				Proposed Budget	FTEs	Examples	
Fund	Program	Function	Object				
REGULAR PROGRAMS - INSTRUCTION				Salaries for Grades K-12.			
11	110	100	101	Preschool/Kindergarten - Salaries of Teachers	710,178	11.50	Teacher and substitute salaries, stipends for instruction, lunch duty,
11	120	100	101	Grades 1-5 - Salaries of Teachers	8,994,436	139.80	non-supervisory team leaders, chaperones for educational events.
11	130	100	101	Grades 6-8 - Salaries of Teachers	5,578,010	85.00	
11	140	100	101	Grades 9-12 - Salaries of Teachers	8,845,948	132.45	
REGULAR PROGRAMS - HOME INSTRUCTION				Costs for regular home instruction			
11	150	100	320	Purchased Professional-Educational Services	115,000		Contracted services for home instruction
REGULAR PROGRAMS - UNDISTRIBUTED				All other costs for Grades K-12 instruction			
11	190	100	106	Other Salaries for Instruction	154,791	2.20	Classroom teacher aides, classroom assistants, band camp, in-school suspension, summer school aides, substitutes for assessment, accompanist
11	190	100	320	Purchased Professional-Educational Services	21,850		Contracted svcs for classroom, guest speakers, assembly speakers AP exams, computer services
11	190	100	500	Other Purchased Services (400-500)	4,500		Communication costs, instructional equipment repair/maintenance related to classroom instruction, vendor printing, software licensing. Equipment rental for regular instructional use, musical instruments Itinerant teacher school to school travel
11	190	100	610	General Supplies	788,808		All consumable classroom supplies, paper, pencils, workbooks reference materials, software and classroom equipment under \$2,000, such as desks, chairs, filing cabinets, computers.
11	190	100	640	Textbooks	313,031		Texts and all related expenses such as binding, shipping/handling
TOTAL REGULAR PROGRAMS - INSTRUCTION				25,526,552			
SPECIAL EDUCATION - INSTRUCTION				Costs for students having special needs.			
Learning and/or Language Disabilities							
11	204	100	101	Salaries of Teachers	267,279	5.00	Teacher and substitute salaries, stipends for instruction, lunch duty
11	204	100	106	Other Salaries for Instruction	800,378	24.00	Classroom teacher aides, classroom assistants.
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.
11	204	100	640	Textbooks	3,825		Texts and all related expenses such as binding, shipping/handling

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Visually Impaired						
11	206	100	106	Other Salaries for Instruction	32,000	1.00 Classroom teacher aides, classroom assistants.
11	206	100	320	Pur Prof Ed Svcs-Commission for Blind	10,280	Contracted svcs for classroom support
Behavioral Disabilities						
11	209	100	101	Salaries of Teachers	168,384	3.00 Teacher and substitute salaries, stipends for instruction, lunch duty,
11	209	100	106	Other Salaries for Instruction	62,972	2.00 Classroom teacher aides, classroom assistants.
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.
11	209	100	640	Textbooks	0	Texts and all related expenses such as binding, shipping/handling
Multiple Disabilities						
11	212	100	101	Salaries of Teachers	136,969	3.00 Teacher and substitute salaries, stipends for instruction, lunch duty,
11	212	100	106	Other Salaries for Instruction	98,166	3.00 Classroom teacher aides, classroom assistants.
11	212	100	610	General Supplies	3,058	All consumable classroom supplies, paper, pencils, workbooks reference materials, software and classroom equipment under \$2,000, such as desks, chairs, filing cabinets, computers.
11	212	100	640	Textbooks	0	Texts and all related expenses such as binding, shipping/handling
Resource Room/Resource Center						
11	213	100	101	Salaries of Teachers	3,165,704	48.22 Teacher and substitute salaries, stipends for instruction, lunch duty,
11	213	100	106	Other Salaries for Instruction	372,107	11.00 Classroom teacher aides, classroom assistants.
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.
11	213	100	640	Textbooks	12,994	Texts and all related expenses such as binding, shipping/handling
Autism						
11	214	100	101	Salaries of Teachers	220,628	3.00 Teacher and substitute salaries, stipends for instruction, lunch duty,
11	214	100	106	Other Salaries for Instruction	290,136	9.00 Classroom teacher aides, classroom assistants.
11	214	100	320	Purchased Prof Ed Services	260,000	Contracted svcs for classroom, guest speakers
11	214	100	610	General Supplies	32,060	All consumable classroom supplies, paper, pencils, workbooks reference materials, software and classroom equipment under \$2,000, such as desks, chairs, filing cabinets, computers.

Account Number		Description	Proposed	FTEs	Examples
Fund	ProgramFunction Object		Budget		
Preschool Disabilities					
11	215 100 101	Salaries of Teachers	239,725	4.00	Teacher and substitute salaries, stipends for instruction, lunch duty,
11	215 100 106	Other Salaries for Instruction	190,641	6.00	Classroom teacher aides, classroom assistants.
11	215 100 320	Purchased Prof Ed Services	1,587		Contracted svcs for classroom, guest speakers
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.
11	215 100 640	Textbooks	0		Texts and all related expenses such as binding, shipping/handling
TOTAL SPECIAL EDUCATION - INSTRUCTION			6,382,472		
BASIC SKILLS/REMEDIAL - INSTRUCTION					Costs for students requiring basic skills/remedial instruction..
11	230 100 101	Salaries of Teachers	1,169,233	17.60	Teacher and substitute salaries, stipends for instruction, lunch duty
11	230 100 106	Other Salaries for Instruction	95,879	2.50	Classroom teacher aides, classroom assistants
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
11	230 100 640	Textbooks	5,800		Texts and all related expenses such as binding, shipping/handling
TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION			1,281,179		
BILINGUAL EDUCATION - INSTRUCTION					Costs for students requiring bilingual education instruction.
11	240 100 101	Salaries of Teachers	397,790	5.15	Teacher and substitute salaries, stipends for instruction, lunch duty
11	240 100 106	Other Salaries for Instruction	104,605	3.30	Classroom teacher aides, classroom assistants
11	240 100 500	Other Purchased Services (400-500)	500		Communication costs, instructional equipment repair/maintenance related to classroom instruction, vendor printing, software licensing.
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.
11	240 100 640	Textbooks	5,300		Texts and all related expenses such as binding, shipping/handling
11	240 100 800	Other Objects	1,600		Student admissions for instructional trips, teacher memberships in professional organizations.
	890	Miscellaneous Expenditures			
TOTAL BILINGUAL EDUCATION - INSTRUCTION			515,420		

Account Number Fund ProgramFunction Object	Description	Proposed Budget	FTEs	Examples
SCHOOL-SPONSORED COCURRICULAR ACTIVITIES				<i>Costs for students participating in cocurricular activities.</i>
11 401 100 100	Salaries	188,947		Stipends for clubs, class and band advisors, chaparones, musicals, chorus, etc.
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 Publications, sheet music, uniforms, materials for sets and props Competition registrations, fees, dues
TOTAL SCHOOL-SPONSORED COCURRICULAR ACTIVITIES		216,947		
SCHOOL-SPONSORED ATHLETICS				<i>Costs for students participating in athletic activities.</i>
11 402 100 100	Salaries	334,188	1.00	Coaches, employee trainers, ticket takers, sellers, scorers, timekeepers, etc.
11 402 100 500	Purchased Services (300-500 series)	95,980		Contracted trainer, team doctor, police, officials, ticket takers, scorers
11 402 100 600	General Supplies and Materials	66,000		Reconditioning supplies and equipment
	Interscholastic Supplies and Materials			Uniforms, athletic and medical supplies
11 402 100 800	Other Objects	9,645		Conference dues, NJSIAA dues, entry fees, banquets
TOTAL SCHOOL-SPONSORED ATHLETICS		505,813		
UNDISTRIBUTED EXPENDITURES INSTRUCTION				<i>Tuition expenditures for pupils residing in the district.</i>
11 000 100 561	Tuition to Other LEAs Within the State-Regular	0		Regular students sent to other public school district, regular homeless tuition
11 000 100 562	Tuition to Other LEAs Within the State-Special	1,433,277		Special students sent to other public school district, special homeless tuition
11 000 100 563	Tuition to County Voc. School Dist.-Regular	40,425		Regular students sent to County Vo-Tech (Essex, Union, Morris, etc.)
11 000 100 564	Tuition to County Voc. School Dist.-Special	49,830		Special students sent to County Vo-Tech (Essex, Union, Morris, etc.)
11 000 100 565	Tuition to CSSD & Reg. Day Schools	118,360		Special students sent to NJ Regional Day or CSSD
11 000 100 566	Tuition to Priv.Sch. for the Disabled Within State	3,857,074		Allegro, Benway, Calais, Deron, ECLC, McAuley, Milton, Montgomery, etc.
11 000 100 567	Tuition to Priv.Sch. for the Disabled Outside State			Special students sent to a school outside New Jersey
11 000 100 568	Tuition - State Facilities	63,180		Youth Correctional Centers (w/held from state aid)
11 000 100 569	Tuition - Other	0		DHS Day Training, Katzenbach, Charter Schools
TOTAL INSTRUCTION		5,562,146		

Account Number Fund ProgramFunction Object	Description	Proposed Budget	FTEs	Examples
ATTENDANCE AND SOCIAL WORK SERVICES				<i>Activities to improve student attendance at school and attempt to prevent or solve student problems.</i>
11 000 211 100	Salaries	473,366	7.50	Attendance/truant officers, supr of social workers and attendance and registration secretaries
11 000 211 300	Purchased Professional and Technical Services			Contracted attendance services, private investigators, software licensing fee
11 000 211 580	Other Purchased Services (400-500 series)			Reimbursement for required travel, rental/lease of equipment
11 000 211 610	Supplies and Materials			Forms, office supplies, registers, books, periodicals, subscriptions
11 000 211 890	Other Objects			Membership dues and fees
TOTAL ATTENDANCE/SOCIAL WORK SERVICES		473,366		
HEALTH SERVICES				<i>Physical /mental health services which are not direct instruction.</i>
11 000 213 100	Salaries of Other Professional Staff	794,623	11.00	Nurse's salary, substitute salaries
	Other Salaries		1.00	Physician(s)
11 000 213 300	Purchased Professional and Technical Services	33,500		Contracted medical services, doctors, dentists, hygienists
11 000 213 500	Other Purchased Services (400-500 series)	220		Reimbursement for required travel
11 000 213 600	Supplies and Materials	8,800		Comsumable office and medical supplies, subscriptions, books, periodicals, Hep B vaccine
TOTAL HEALTH SERVICES		837,143		
RELATED SERVICES				<i>Occupational Therapy, Physical Therapy, Speech Services</i>
11 000 216 100	Salaries	607,339	7.90	Speech correctionists, therapists salaries
11 000 216 320	Purchased Professional - Educational Services	630,000		Contracted services for OT/PT/Speech therapy
11 000 216 600	Supplies and Materials	3,060		Forms, consumable office supplies, registers, books, periodicals, subscriptions
TOTAL RELATED SERVICES		1,240,399		

Account Number		Proposed		
Fund	Program/Function/ Object	Budget	FTEs	Examples
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>
11	000 218 104 Salaries of Other Professional Staff	1,371,729	17.00	Counselors, student assistance coordinators (Guidance director function 240), assessment coordinator and data analyst
11	000 218 105 Salaries of Secretarial and Clerical Assistants	284,630	6.00	Secretary and clerical salaries
11	000 218 320 Purchased Professional - Educational Services	2,000		Contracted SAC services
	Purchased Professional and Technical Services			Standardized test scoring, student record software maintenance services
	Other purchased services			Reimbursement for required travel
11	000 218 600 Supplies and Materials	7,500		Test materials, software, college/vocational materials, subscriptions, books, periodicals, office supplies
11	000 218 800 Other Objects	5,680		Membership dues and fees
TOTAL SUPPORT SERVICES - REGULAR		1,671,538		
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>
11	000 219 104 Salaries of Other Professional Staff	1,302,426	19.00	CST salaries including LDTC, psychologist and social worker
11	000 219 105 Salaries of Secretarial and Clerical Assistants	244,089	5.00	Secretary and clerical salaries
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
11	000 219 592 Other Purchased Services (400-500 series)	3,500		Rental/lease of CST equipment, Reimbursement for required travel
				Test materials, software, subscriptions, books, periodicals, consumable office supplies
11	000 219 600 Supplies and Materials	12,000		Membership dues and fees
	Other Objects			
TOTAL SUPPORT SERVICES - SPECIAL		1,593,215		

Account Number Fund ProgramFunction Object	Description	Proposed Budget	FTEs	Examples
IMPROVEMENT OF INSTRUCTION				<i>Activities primarily for assisting instructional staff in planning, developing and evaluating learning experiences for students.</i>
11 000 221 102	Sal of Supervisor of Instruction	1,199,224	9.10	Directors, supervisors, Asst. Supts for Curriculum and Instruction (prorata share)
11 000 221 104	Sal of Other Professional Staff	136,119		Professional salaries for summer work, curriculum writing
11 000 221 105	Sal of Secr and Clerical Assist.	226,239	4.00	Secretary and clerical salaries
11 000 221 320	Purchased Prof- Educational Services	1,000		Contracted curriculum services
	Other Purch Prof. and Tech. Services			Contracted services for in-service instructional technology
11 000 221 500	Other Purch Services (400-500)	36,766		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)
11 000 221 600	Supplies and Materials	38,774		Software, subscriptions, books, periodicals, consumable office supplies
11 000 221 800	Other Objects	22,350		ASCD dues, curriculum consortium membership dues
	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES	1,660,472		
EDUCATIONAL MEDIA SERVICES SCHOOL LIBRARY				<i>Activities concerned with the use of teaching /learning resources including hardware and content materials.</i>
11 000 222 100	Sal of Other Professional Staff	1,494,936	14.20	Librarians, other professional staff
	Sal of Secr and Clerical Assist.		4.00	Secretary and clerical salaries
	Sal of Other Staff		6.00	Technology facilitators
11 000 222 300	Purchased Professional and Technical Services			Cable TV, software licensing
11 000 222 500	Other Purchased Services (400-500 series)	8,000		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
11 000 222 600	Supplies and Materials	207,474		Software, subscriptions, books, periodicals, films, tapes, TV, binding, consumables
11 000 222 800	Other Objects	72,500		Membership dues and fees
	TOTAL MEDIA & LIBRARY SERVICES	1,782,910		

Account Number Fund ProgramFunction Object	Description	Proposed Budget	FTEs	Examples
INSTRUCTIONAL STAFF TRAINING				<i>Activities that contribute to the professional or occupational growth and competence of instructional staff.</i>
11 000 223 102	Salaries of Supervisors of Instruction	219,838	1.90	Directors, supervisors, Asst. Supts for Curriculum and Instruction(prorata share)
11 000 223 105	Salaries of Secretarial and Clerical	2,223		Secretary and clerical salaries, aides overtime and summer
11 000 223 320	Purchased Professional - Educational Services	0		Reimbursement to teaching staff for attendance at out-of-district workshops
11 000 223 500	Other Purchased Services (400-500 series)	5,000		Costs of professional development activities for teachers sponsored by district.
11 000 223 610	Supplies and Materials			Forms, office suppliess, books and periodicals and other consumable items
11 000 223 800	Other Objects	71,500		Membership dues and fees
TOTAL INSTRUCTIONAL STAFF TRAINING		298,561		
GENERAL ADMINISTRATION				<i>Activities concerned with establishing /administering district policy.</i>
11 000 230 100	Salaries of Other Professional Staff	570,732	2.00	Superintendent, community relations
	Salaries of Secretarial and Clerical		5.00	Secretaries, clerical, secretarial substitutes
	Other Salaries		1.00	Treasurer of School Monies, district-wide substitute caller, messenger
11 000 230 331	Legal Services	230,000		Contracted legal services
11 000 230 332	Audit Services	55,000		Contracted auditing services
11 000 230 339	Purchased Professional Services	250,000		Architect, accountant, engineer, negotiator, policy consultant, bond paying agent, community relations firm
11 000 230 530	Communications / Telephone	225,000		Postage, telephone
11 000 230 590	Other Purchased Services (400-500)	111,361		Legal ads, board errors and omissions, fidelity bonds, election services, student accident insurance
				Rental/lease purchase of general administrative equipment, computers, copiers
				General administrative staff and board members' required travel
11 000 230 600	Supplies and Materials	55,855		Consumable supplies, books, paper, software, periodicals, subscriptions, and equipment under \$2,000 e.g. desks, chairs, filing cabinets, computers
11 000 230 630	BOE In-House Training/Meeting Supplies			
11 000 230 820	Judgments Against The School District	300,000		Municipal/IRS fines, legal judgements
11 000 230 890	Miscellaneous Expenditures	160,334		General administration memberships, A/R write-offs
11 000 230 895	BOE Membership Dues and Fees	25,000		<i>School board dues</i>
TOTAL GENERAL ADMINISTRATION		1,998,882		

Account Number	Description	Proposed Budget	FTEs	Examples
Fund ProgramFunction Object				
SCHOOL ADMINISTRATION				<i>Activities concerned with administrative responsibilities for a school.</i>
11 000 240 103	Salaries of Principals/Assistant Principals	1,849,500	16.00	Principal and Assistant Principal salaries
11 000 240 104	Salaries of Other Professional Staff	451,000	3.00	Guidance, athletic, special education, department chairpersons (non-teaching)
11 000 240 105	Salaries of Secretarial and Clerical Assistants	1,138,799	24.80	Secretary, clerical, work-study clerical, substitutes
11 000 240 110	Other Salaries	2,500		Lab assistance
11 000 240 600	Supplies and Materials	141,309		Software licensing, contracted printing of graduation programs, tickets 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
11 000 240 800	Other Objects	5,100		School administrative dues, memberships, student academic, attendance, graduation awards, graduation expenses not classified above
TOTAL SCHOOL ADMINISTRATION		3,702,030		
CENTRAL SERVICES				<i>Activities that support other administrative and instructional functions, including fiscal services, human resources, strategic planning, purchasing Business administrator/Board Secretary, and assistant, human resources, lawyer on staff Secretaries, clerks, substitutes, accounts receivable/payable, receiving, payroll supervisor purchasing agent, computer operator, data processing Business support services such as budgeting, payroll, financial accounting Advertising, personnel recruitment, legal ads and announcements, job printing internal auditing, planning research, fixed asset appraisal Consumable supplies, books, paper, software, periodicals, subscriptions, and equipment under \$2,000 e.g. desks, chairs, filing cabinets, computers for budgeting, payroll, financial accounting, internal auditing, printing, duplicating, and evaluation Dues assessments, memberships, payments to paying agents for services, fees</i>
11 000 251 100	Salaries	917,613	4.00	
11 000 251 340	Purchased Technical Services	37,800		
11 000 251 592	Misc. Purchased Services	16,500		
11 000 251 600	Supplies and Materials	19,500		
11 000 251 890	Miscellaneous Expenditures	8,000		
TOTAL CENTRAL SERVICES		999,413		

Account Number	Description	Proposed Budget	FTEs	Examples
Fund ProgramFunction Object				
ADMINISTRATIVE INFORMATION TECHNOLOGY				<i>Activities concerned with supporting the district's information technology systems</i>
11 000 252 100	Salaries	194,739	3.00	Network Manager, Asst. Network Manager, Telecommunications Specialist
11 000 252 420	Cleaning, Repair, and Maintenance Services	170,156		
	TECHNOLOGY	364,895		
OPERATION AND MAINTENANCE OF PLANT				<i>comfortable and safe for use, and keeping the grounds, buildings, and equipment in effective working condition.</i>
REQUIRED MAINTENANCE				
11 000 261 420	Cleaning, Repair, and Maintenance Services	905,410		Systems repair and replacements for the purpose of keeping a school facility open, comfortable and safe for use including heating, lighting, ventilation, security and maintenance of other fixtures in good working condition.
11 000 261 610	General Supplies	365,500		
	TOTAL REQUIRED MAINTENANCE	1,270,910		
ROUTINE MAINTENANCE				
11 000 262 100	Salaries of Other Professional Staff	2,852,435	2.00	Supervisors of Buildings and Grounds and Custodial Services salaries
	Salaries of Secretarial and Clerical Assistants		31.00	Custodial, maintenance, grounds keepers, substitutes, overtime
	Other salaries		0.50	Secretary and clerical salaries supporting operations and maintenance
			7.00	Security guards, substitutes, overtime
			60.00	Lunch & breakfast aides, substitutes, overtime
11 000 262 320	Purchased Professional and Technical Services	1,382,560		Environmental/PEOSHA testing, e.g., radon, lead, well water, waste water, etc.
11 000 262 420	Cleaning, Repair, and Maintenance Services	1,648,530		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.)
11 000 262 490	Other Purchased Property Services	125,000		Water and sewer charges, equipment and vehicle rentals, elevator inspections
11 000 262 520	Insurance	681,567		Property and liability for buildings and vehicles (other than buses)
11 000 262 590	Miscellaneous Purchased Services	15,000		Operations and maintenance staff travel
11 000 262 610	General Supplies	575,800		Custodial, maintenance and grounds keepers, hand tools and supplies, district vehicle supplies (other than buses), e.g., tires, batteries
11 000 262 620	Energy (Heat and Electricity)	1,745,433		Electric, gas, oil, gasoline for equipment
11 000 262 800	Other Objects	4,000		Membership dues and fees
	TOTAL OTHER OPER & MAINT OF PLANT	9,030,325		
	TOTAL OPER & MAINT OF PLANT SERVICES	10,301,235		

Account Number Fund ProgramFunction Object	Description	Proposed Budget	FTEs	Examples
TRANSPORTATION				<i>Activities concerned with conveying students between home and school and from school to other school activities.</i>
11 000 270 160	Sal. for Pupil Trans(Bet Home & Sch)-Regular	248,109		Prorata share of supervisor, drivers, aides, secretary and substitutes
11 000 270 161	Sal. for Pupil Trans(Bet Home & Sch)-Special Ed	458,444		Prorata share of supervisor, drivers, aides, secretary and substitutes
11 000 270 162	Sal. for Pupil Trans(Other than Bet Home & Sch)	36,000		transportation for co-curricular, athletic and field trips
			0.00	Supervisor of Transportation Services
			0.50	Secretary
			10.80	Bus Drivers
			5.80	Bus Aides
11 000 270 350	Management Fee - ESC & CTSA	99,256		Fee for ESC and CTSA services
	Other Purchased Prof and Technical Services			Transportation software and consultants
11 000 270 420	Cleaning, Repair, & Maint. Services	85,000		Contracted services for repair and maintenance of buses
				Payments for lease purchase agreements for school buses (previously capital outlay)
11 000 270 443	Lease Purchase - School Buses	35,000		
11 000 270 511	Contr Serv (Bet. Home and Sch)-Vendors	472,000		Contracted services with vendors for regular students
11 000 270 512	Contr Serv(Oth. than Bet Home & Sch)-Vend	77,298		Contracted services with vendors for co-curricular, athletics, field trips
11 000 270 518	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA's	1,809,944		Contracted services with ESCs and CTSA's for special education students
11 000 270 503	Contract. Serv. - Aid in Lieu of Payments	544,475		Aid-in-lieu-of transportation payments to nonpublic parents
11 000 270 593	Misc. Purchased Services - Transportation	15,000		Insurance, equipment rental/lease, travel expenses, software licensing fee
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
TOTAL STUDENT TRANSPORTATION SERVICES		3,883,076		
EMPLOYEE BENEFITS				<i>Concerns the personal services and benefits of employees.</i>
11 000 291 210	Group Insurance	46,500		The amount paid by the Board for employee benefits including group
11 000 291 220	Social Security Contributions	1,085,500		insurance, tuition reimbursement, social security contributions, workmen's
11 000 291 241	Other Retirement Contributions - Regular	197,750		compensation, health benefits, unused sick leave, the costs of drug testing
11 000 291 250	Unemployment Compensation	60,500		and fingerprinting, uniforms purchased for employees in accordance with
11 000 291 260	Workmen's Compensation	488,000		union contracts
11 000 291 270	Health Benefits	8,878,446		
11 000 291 280	Tuition Reimbursement	139,099		
11 000 291 290	Other Employee Benefits	167,550		
TOTAL EMPLOYEE BENEFITS		11,063,345		

Account Number				Proposed		
Fund	Program	Function	Object	Budget	FTEs	Examples

TOTAL UNDISTRIBUTED EXPENDITURES	47,432,627
TOTAL GENERAL CURRENT EXPENSE	81,861,009

CAPITAL OUTLAY
EQUIPMENT

Activities concerned with capital items funded by the general fund.

12 120 100 730 Grades 1-5	2,500	Instructional equipment costing more than \$2,000 (art kiln).
12 130 100 730 Grades 6-8	0	Instructional equipment costing more than \$2,000.
12 140 100 730 Grades 9-12	0	Instructional equipment costing more than \$2,000.
12 213 100 730 Resource Room/Resource Center	0	Instructional equipment costing more than \$2,000.
12 000 100 730 Undistributed Expenditures - Instruction	0	Non-instructional equipment costing more than \$2,000.
12 000 219 730 Undist.Expend.-Support Serv. - Students	0	Non-instructional equipment costing more than \$2,000.
12 000 220 730 Undist.Expend.-Support Serv. - Inst. Staff	0	Non-instructional equipment costing more than \$2,000.
12 000 230 730 Undistributed Expenditures - General Admin.	106,000	Non-instructional equipment costing more than \$2,000.
		Non-instructional equipment costing more than \$2,000 (telephone system Phase II).
12 000 240 730 Undistributed Expenditures - School Admin.	0	
12 000 270 733 School Buses - Regular	0	School bus purchase.
TOTAL EQUIPMENT	108,500	

CONSTRUCTION SERVICES

12 000 400 450 Construction Services	0	Capital projects not funded with long-term debt.
10 604 Interest Deposit to Capital Reserve	2,000	Interest earned on investments
12 000 400 932 Transfer from Capital Reserve	0	Local share of approved capital projects
12 000 400 931 Transfer to Capital Projects	0	Local share of approved capital projects
TOTAL FACILITIES ACQUISITION AND CONST. SERV.	0	
TOTAL CAPITAL OUTLAY	110,500	

GENERAL FUND GRAND TOTAL	81,971,509	819.72
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Account Number				Proposed		
Fund	Program	Function	Object	Budget	FTEs	Examples
SPECIAL REVENUE FUND (SALARIES)						
DEMONSTRABLY EFFECTIVE PROGRAM AID						
20	212	100	101	Salaries of Teachers	141,000	1.80 Teacher salaries and benefits funded by grants.
20	212	200	200	Employee Benefits	28,200	
				TOTAL DEMONSTRABLY EFFECTIVE PROGRAM AID	169,200	
INSTRUCTIONAL SUPPLEMENT						
20	214	100	101	Salaries of Teachers/Basic Skills	286,359	3.05 Teacher salaries and benefits funded by grants.
20	214	200	200	Employee Benefits	61,980	
				TOTAL INSTRUCTIONAL SUPPLEMENT	348,339	
TITLE I - FEDERAL I.A.S.A.						
20	231	100	101	Salaries of Teachers/Basic Skills	116,150	1.75 Teacher salaries and benefits funded by grants.
20	231	200	200	Employee Benefits	23,230	
				TOTAL TITLE I - FEDERAL I.A.S.A.	139,380	
TITLE IIA - FEDERAL I.A.S.A.						
20	274	100	101	Salaries of Teachers/Basic Skills	120,000	1.60 Teacher salaries and benefits funded by grants.
				Employee Benefits	24,000	
				TOTAL TITLE IIA - FEDERAL I.A.S.A.	144,000	
				Other Federal Salaries of Teachers		0.35 Teacher salaries and benefits funded by grants.
				TOTAL SALARIES FUNDED BY SPECIAL REVENUES	800,919	8.55
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	160,000	2.00 Supervisor salaries and benefits funded by grants.
				TOTAL SALARIES FUNDED BY ENTERPRISE FUND	230,300	3.00
				TOTAL SALARIES	831.27	