

Line Num	Line Description	Account	Actual Audited 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	133,115,444	132,380,400	137,645,823	5,265,423	3.98
140	Tuition From Individuals	10-1310	41,150	31,460	27,000	-4,460	-14.18
150	Tuition From Other LEAs Within the State	10-1320	424,793	408,540	278,000	-130,540	-31.95
151	Tuition from Other Governmental Sources within the State	10-1321	0	0	20,000	20,000	100.00
170	Tuition From Other Sources	10-1340	47,282	0	0	0	0.00
190	Total Tuition	10-1300	513,225	440,000	325,000	-115,000	-26.14
260	Rents and Royalties	10-1910	109,488	150,000	155,000	5,000	3.33
300	Unrestricted Miscellaneous Revenues	10-1XXX	292,392	140,000	225,000	85,000	60.71
340	Interest Earned on Capital Reserve Funds	10-1XXX	17	10	10	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		134,030,566	133,110,410	138,350,833	5,240,423	3.94
420	Categorical Transportation Aid	10-3121	524,095	2,533,009	3,033,009	500,000	19.74
430	Extraordinary Aid	10-3131	1,733,271	1,500,000	1,400,000	-100,000	-6.67
440	Categorical Special Education Aid	10-3132	4,143,435	4,159,988	4,159,988	0	0.00
460	Equalization Aid	10-3176	3,234,482	3,234,482	4,840,642	1,606,160	49.66
470	Categorical Security Aid	10-3177	440,321	1,866,353	1,866,353	0	0.00
483	PARCC Readiness Aid	10-3181	70,410	0	0	0	0.00
484	Per Pupil Growth Aid	10-3182	70,410	0	0	0	0.00
485	Professional Learning Community Aid	10-3183	67,900	0	0	0	0.00
500	Other State Aids	10-3XXX	101,063	100,000	100,000	0	0.00
505	State Reimbursement for Lead Testing of Drinking Water	10-3300	19,116	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		10,404,503	13,393,832	15,399,992	2,006,160	14.98
540	Medicaid Reimbursement	10-4200	227,171	182,185	216,414	34,229	18.79
570	SUBTOTAL - Revenues from Federal Sources		227,171	182,185	216,414	34,229	18.79
580	Budgeted Fund Balance - Operating Budget	10-303	0	2,615,101	2,250,000	-365,101	-13.96
600	Withdrawal from Cap Res-for Local Share	10-307	0	504,226	0	-504,226	-100.00
680	Transfers from Other Funds	10-5200	8,745	0	0	0	0.00

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710	Adjustment for Prior Year Encumbrances		0	359,130	0	-359,130	-100.00
715	Actual Revenues (Over)/Under Expenditures		-1,196,248	0	0	0	0.00
720	TOTAL OPERATING BUDGET		143,474,737	150,164,884	156,217,239	6,052,355	4.03
740	Other Revenue from Local Sources	20-1XXX	285,166	77,068	0	-77,068	-100.00
745	Total Revenues from Local Sources	20-1XXX	285,166	77,068	0	-77,068	-100.00
765	Other Restricted Entitlements	20-32XX	589,654	770,222	654,688	-115,534	-15.00
770	TOTAL REVENUES FROM STATE SOURCES		589,654	770,222	654,688	-115,534	-15.00
775	Title I	20-4411-4416	1,013,836	1,000,680	844,473	-156,207	-15.61
780	Title II	20-4451-4455	186,797	208,619	168,556	-40,063	-19.20
785	Title III	20-4491-4494	75,749	74,969	36,570	-38,399	-51.22
790	Title IV	20-4471-4474	9,219	62,212	50,908	-11,304	-18.17
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	1,703,170	1,996,348	1,472,626	-523,722	-26.23
810	Vocational Education	20-4430	57,716	56,616	48,124	-8,492	-15.00
825	Other	20-4XXX	17,000	0	0	0	0.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		3,063,487	3,399,444	2,621,257	-778,187	-22.89
840	TOTAL GRANTS AND ENTITLEMENTS		3,938,307	4,246,734	3,275,945	-970,789	-22.86
860	Local Tax Levy	40-1210	5,719,471	5,772,600	5,772,257	-343	-0.01
885	TOTAL REVENUES FROM LOCAL SOURCES		5,719,471	5,772,600	5,772,257	-343	-0.01
890	Debt Service Aid Type II	40-3160	320,204	311,752	311,143	-609	-0.20
892	Budgeted Fund Balance	40-303	0	0	2	2	100.00
895	TOTAL LOCAL REPAYMENT OF DEBT		6,039,675	6,084,352	6,083,402	-950	-0.02
930	Actual Revenues (Over)/Under Expenditures		47,300	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		6,086,975	6,084,352	6,083,402	-950	-0.02
1000	TOTAL REVENUES/SOURCES		153,500,019	160,495,970	165,576,586	5,080,616	3.17
2080	Kindergarten - Salaries of Teachers	11-110-100-101	2,226,722	2,177,979	2,303,809	125,830	5.78
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	15,941,144	16,661,893	16,758,063	96,170	0.58

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2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	10,538,771	10,709,019	11,232,085	523,066	4.88
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	14,101,394	14,727,011	14,985,308	258,297	1.75
2500	Salaries of Teachers	11-150-100-101	111,135	122,000	126,582	4,582	3.76
2540	Purchased Professional-Educational Services	11-150-100-320	40,734	23,500	35,500	12,000	51.06
3000	Other Salaries for Instruction	11-190-100-106	823,346	764,908	774,883	9,975	1.30
3020	Purchased Professional-Educational Services	11-190-100-320	13,833	37,026	42,516	5,490	14.83
3040	Purchased Technical Services	11-190-100-340	3,640	3,700	14,455	10,755	290.68
3060	Other Purchased Services (400-500 series)	11-190-100-500	1,058,434	794,847	950,418	155,571	19.57
3080	General Supplies	11-190-100-610	2,055,248	1,463,318	1,910,309	446,991	30.55
3100	Textbooks	11-190-100-640	103,695	315,337	554,168	238,831	75.74
3120	Other Objects	11-190-100-800	10,502	21,614	37,174	15,560	71.99
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	47,028,598	47,822,152	49,725,270	1,903,118	3.98
3500	Salaries of Teachers	11-201-100-101	677,424	771,315	786,779	15,464	2.00
3520	Other Salaries for Instruction	11-201-100-106	499,434	568,797	603,663	34,866	6.13
3600	General Supplies	11-201-100-610	5,180	6,027	8,480	2,453	40.70
3620	Textbooks	11-201-100-640	0	359	0	-359	-100.00
3640	Other Objects	11-201-100-800	0	0	140	140	100.00
3660	TOTAL COGNITIVE - MILD		1,182,038	1,346,498	1,399,062	52,564	3.90
4500	Salaries of Teachers	11-204-100-101	1,805,261	2,332,784	2,321,946	-10,838	-0.46
4520	Other Salaries for Instruction	11-204-100-106	826,450	730,025	727,229	-2,796	-0.38
4600	General Supplies	11-204-100-610	4,701	18,655	10,652	-8,003	-42.90
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		2,636,412	3,081,464	3,059,827	-21,637	-0.70
6000	Salaries of Teachers	11-209-100-101	0	57,727	63,753	6,026	10.44
6020	Other Salaries for Instruction	11-209-100-106	0	63,768	71,877	8,109	12.72
6100	General Supplies	11-209-100-610	0	6,500	9,627	3,127	48.11
6160	TOTAL BEHAVIORAL DISABILITIES		0	127,995	145,257	17,262	13.49

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6500	Salaries of Teachers	11-212-100-101	104,921	110,392	111,662	1,270	1.15
6520	Other Salaries for Instruction	11-212-100-106	303,388	325,519	337,055	11,536	3.54
6600	General Supplies	11-212-100-610	521	1,300	6,200	4,900	376.92
6660	TOTAL MULTIPLE DISABILITIES		408,830	437,211	454,917	17,706	4.05
7000	Salaries of Teachers	11-213-100-101	4,796,326	4,473,911	4,555,293	81,382	1.82
7020	Other Salaries for Instruction	11-213-100-106	1,021,793	1,247,016	1,270,566	23,550	1.89
7100	General Supplies	11-213-100-610	11,193	28,646	19,674	-8,972	-31.32
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		5,829,312	5,749,573	5,845,533	95,960	1.67
7500	Salaries of Teachers	11-214-100-101	587,756	663,882	695,119	31,237	4.71
7520	Other Salaries for Instruction	11-214-100-106	924,472	920,921	929,680	8,759	0.95
7600	General Supplies	11-214-100-610	7,873	17,483	19,262	1,779	10.18
7640	Other Objects	11-214-100-800	350	500	0	-500	-100.00
7660	TOTAL AUTISM		1,520,451	1,602,786	1,644,061	41,275	2.58
8000	Salaries of Teachers	11-215-100-101	244,961	236,002	239,414	3,412	1.45
8020	Other Salaries for Instruction	11-215-100-106	173,074	245,223	265,132	19,909	8.12
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		418,035	481,225	504,546	23,321	4.85
8500	Salaries of Teachers	11-216-100-101	330,828	304,679	317,831	13,152	4.32
8520	Other Salaries for Instruction	11-216-100-106	548,406	413,752	491,894	78,142	18.89
8600	General Supplies	11-216-100-600	23,837	13,645	9,936	-3,709	-27.18
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		903,071	732,076	819,661	87,585	11.96
9260	Salaries of Teachers	11-219-100-101	212,396	187,950	163,812	-24,138	-12.84
9300	Purchased Professional-Educational Services	11-219-100-320	96,556	96,500	120,500	24,000	24.87
9360	General Supplies	11-219-100-610	0	0	50	50	100.00
9420	TOTAL HOME INSTRUCTION		308,952	284,450	284,362	-88	-0.03
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	13,207,101	13,843,278	14,157,226	313,948	2.27
11000	Salaries of Teachers	11-230-100-101	2,170,846	2,211,100	2,312,438	101,338	4.58

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11100	General Supplies	11-230-100-610	33,528	6,118	6,736	618	10.10
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	2,204,374	2,217,218	2,319,174	101,956	4.60
12000	Salaries of Teachers	11-240-100-101	1,171,501	1,172,287	1,392,802	220,515	18.81
12100	General Supplies	11-240-100-610	53,386	50,246	74,012	23,766	47.30
12120	Textbooks	11-240-100-640	0	61,290	42,850	-18,440	-30.09
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	1,224,887	1,283,823	1,509,664	225,841	17.59
17000	Salaries	11-401-100-100	536,182	536,432	531,163	-5,269	-0.98
17020	Purchased Services (300-500 series)	11-401-100-500	33,760	65,300	64,350	-950	-1.45
17040	Supplies and Materials	11-401-100-600	29,019	125,804	66,567	-59,237	-47.09
17060	Other Objects	11-401-100-800	21,513	30,075	47,780	17,705	58.87
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	620,474	757,611	709,860	-47,751	-6.30
17500	Salaries	11-402-100-100	1,041,928	1,063,985	1,095,579	31,594	2.97
17520	Purchased Services (300-500 series)	11-402-100-500	180,325	222,108	260,047	37,939	17.08
17540	Supplies and Materials	11-402-100-600	139,725	137,179	149,295	12,116	8.83
17560	Other Objects	11-402-100-800	41,683	31,525	57,225	25,700	81.52
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	1,403,661	1,454,797	1,562,146	107,349	7.38
20000	Salaries of Teachers	11-422-100-101	0	36,000	35,500	-500	-1.39
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		0	36,000	35,500	-500	-1.39
20500	Salaries	11-422-200-100	0	10,000	3,000	-7,000	-70.00
20600	TOTAL SUMMER SCHOOL - SUPPORT SVCS		0	10,000	3,000	-7,000	-70.00
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	0	46,000	38,500	-7,500	-16.30
27020	Purchased Services (300-500 series)	11-800-330-500	0	116,667	0	-116,667	-100.00
27100	TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS	11-800-330-XXX	0	116,667	0	-116,667	-100.00
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	35,239	73,380	137,793	64,413	87.78
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	840,680	742,841	677,248	-65,593	-8.83
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	77,728	47,849	53,738	5,889	12.31

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29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	58,266	44,176	31,864	-12,312	-27.87
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	154,729	235,200	261,582	26,382	11.22
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	6,628,713	7,137,100	7,450,416	313,316	4.39
29120	Tuition to Priv Sch Disabled & Oth LEAs-Spl,O/S St	11-000-100-567	267,700	0	0	0	0.00
29160	Tuition - Other	11-000-100-569	0	263,000	222,259	-40,741	-15.49
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	8,063,055	8,543,546	8,834,900	291,354	3.41
29500	Salaries	11-000-211-100	177,020	209,220	200,758	-8,462	-4.04
29600	Purchased Professional and Technical Services	11-000-211-300	38,133	38,800	48,818	10,018	25.82
29620	Other Purchased Services (400-500 series)	11-000-211-500	0	200	0	-200	-100.00
29640	Supplies and Materials	11-000-211-600	2,116	1,000	2,000	1,000	100.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	217,269	249,220	251,576	2,356	0.95
30500	Salaries	11-000-213-100	1,239,135	1,280,771	1,328,078	47,307	3.69
30540	Purchased Professional and Technical Services	11-000-213-300	72,457	83,780	87,699	3,919	4.68
30560	Other Purchased Services (400-500 series)	11-000-213-500	815	1,600	675	-925	-57.81
30580	Supplies and Materials	11-000-213-600	29,680	29,134	42,442	13,308	45.68
30600	Other Objects	11-000-213-800	1,610	2,043	3,060	1,017	49.78
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	1,343,697	1,397,328	1,461,954	64,626	4.62
40500	Salaries	11-000-216-100	1,498,865	1,544,361	1,662,062	117,701	7.62
40520	Purchased Professional - Educational Services	11-000-216-320	345,662	537,025	336,800	-200,225	-37.28
40540	Supplies and Materials	11-000-216-600	15,135	10,803	11,855	1,052	9.74
40560	Other Objects	11-000-216-800	1,036	2,500	5,000	2,500	100.00
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	1,860,698	2,094,689	2,015,717	-78,972	-3.77
41000	Salaries	11-000-217-100	531,916	479,106	523,248	44,142	9.21
41020	Purchased Professional - Educational Services	11-000-217-320	237,543	298,500	258,000	-40,500	-13.57
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	769,459	777,606	781,248	3,642	0.47
41500	Salaries of Other Professional Staff	11-000-218-104	2,702,049	2,720,849	2,811,912	91,063	3.35

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41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	401,937	423,304	433,448	10,144	2.40
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	181,019	227,740	220,210	-7,530	-3.31
41600	Other Purchased Services (400-500 series)	11-000-218-500	1,277	1,280	0	-1,280	-100.00
41620	Supplies and Materials	11-000-218-600	12,896	34,732	37,463	2,731	7.86
41640	Other Objects	11-000-218-800	860	1,450	540	-910	-62.76
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	3,300,038	3,409,355	3,503,573	94,218	2.76
42000	Salaries of Other Professional Staff	11-000-219-104	3,168,238	3,326,543	3,440,068	113,525	3.41
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	404,237	394,070	375,547	-18,523	-4.70
42045	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	8,664	0	0	0	0.00
42060	Purchased Professional - Educational Services	11-000-219-320	46,457	88,800	105,400	16,600	18.69
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	37,046	37,046	26,000	-11,046	-29.82
42100	Other Purchased Services (400-500 series)	11-000-219-500	0	0	21,500	21,500	100.00
42140	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	6,853	10,000	0	-10,000	-100.00
42160	Supplies and Materials	11-000-219-600	33,883	67,506	42,861	-24,645	-36.51
42180	Other Objects	11-000-219-800	150	750	500	-250	-33.33
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	3,705,528	3,924,715	4,011,876	87,161	2.22
43000	Sal of Supervisor of Instruction	11-000-221-102	1,500,714	1,818,237	1,864,907	46,670	2.57
43020	Sal of Other Professional Staff	11-000-221-104	196,791	140,296	176,799	36,503	26.02
43040	Sal of Secr and Clerical Assist.	11-000-221-105	80,906	82,428	85,179	2,751	3.34
43080	Sal of Facilitators, Math & Literacy Coaches	11-000-221-176	0	0	197,485	197,485	100.00
43140	Other Purch Services (400-500)	11-000-221-500	349	1,300	1,300	0	0.00
43160	Supplies and Materials	11-000-221-600	817	2,300	3,600	1,300	56.52
43180	Other Objects	11-000-221-800	801	1,157	1,282	125	10.80
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	1,780,378	2,045,718	2,330,552	284,834	13.92
43500	Salaries	11-000-222-100	1,063,467	1,121,447	1,096,649	-24,798	-2.21
43540	Purchased Professional and Technical Services	11-000-222-300	17,468	13,844	16,473	2,629	18.99

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43580	Supplies and Materials	11-000-222-600	113,548	101,271	113,839	12,568	12.41
43600	Other Objects	11-000-222-800	0	300	255	-45	-15.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	1,194,483	1,236,862	1,227,216	-9,646	-0.78
44020	Salaries of Other Professional Staff	11-000-223-104	35,941	15,708	16,000	292	1.86
44100	Other Purchased Prof. and Tech. Services	11-000-223-390	51,665	94,815	203,839	109,024	114.99
44120	Other Purchased Services (400-500 series)	11-000-223-500	26,498	43,327	80,295	36,968	85.32
44140	Supplies and Materials	11-000-223-600	24,018	19,096	5,000	-14,096	-73.82
44160	Other Objects	11-000-223-800	4,250	39,500	39,000	-500	-1.27
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	142,372	212,446	344,134	131,688	61.99
45000	Salaries	11-000-230-100	594,917	733,559	622,723	-110,836	-15.11
45035	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	4,537	0	-4,537	-100.00
45040	Legal Services	11-000-230-331	286,604	463,000	410,000	-53,000	-11.45
45060	Audit Fees	11-000-230-332	73,646	77,500	73,550	-3,950	-5.10
45080	Architectural/Engineering Services	11-000-230-334	68,441	0	0	0	0.00
45100	Other Purchased Professional Services	11-000-230-339	91,140	60,108	111,870	51,762	86.11
45120	Purchased Technical Services	11-000-230-340	26,873	31,988	0	-31,988	-100.00
45140	Communications / Telephone	11-000-230-530	210,470	319,500	289,400	-30,100	-9.42
45160	BOE Other Purchased Services	11-000-230-585	4,429	4,750	5,750	1,000	21.05
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	341,907	360,330	392,337	32,007	8.88
45200	General Supplies	11-000-230-610	5,426	9,200	9,200	0	0.00
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	15,979	16,550	11,750	-4,800	-29.00
45240	Judgments Against The School District	11-000-230-820	8,136	0	0	0	0.00
45260	Miscellaneous Expenditures	11-000-230-890	8,419	7,863	7,863	0	0.00
45280	BOE Membership Dues and Fees	11-000-230-895	26,925	29,250	28,500	-750	-2.56
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	1,763,312	2,118,135	1,962,943	-155,192	-7.33
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	3,920,754	3,966,669	4,045,716	79,047	1.99

Line Num	Line Description	Account	Actual Audited 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	1,657,109	1,706,428	1,748,718	42,290	2.48
46065	Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	15,524	13,609	17,357	3,748	27.54
46080	Purchased Professional and Technical Services	11-000-240-300	11,250	3,000	0	-3,000	-100.00
46100	Other Purchased Services (400-500 series)	11-000-240-500	23,424	33,115	32,517	-598	-1.81
46120	Supplies and Materials	11-000-240-600	73,738	91,076	98,369	7,293	8.01
46140	Other Objects	11-000-240-800	2,341	2,600	2,240	-360	-13.85
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	5,704,140	5,816,497	5,944,917	128,420	2.21
47000	Salaries	11-000-251-100	1,427,054	1,482,202	1,478,515	-3,687	-0.25
47005	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	62,121	0	0	0	0.00
47020	Purchased Professional Services	11-000-251-330	67,916	47,500	54,898	7,398	15.57
47040	Purchased Technical Services	11-000-251-340	84,307	71,600	91,200	19,600	27.37
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	28,648	82,300	84,837	2,537	3.08
47100	Supplies and Materials	11-000-251-600	19,290	27,225	26,940	-285	-1.05
47180	Miscellaneous Expenditures	11-000-251-890	0	13,950	6,100	-7,850	-56.27
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	1,689,336	1,724,777	1,742,490	17,713	1.03
47500	Salaries	11-000-252-100	1,490,375	1,529,466	1,340,746	-188,720	-12.34
47540	Purchased Technical Services	11-000-252-340	13,800	2,900	150,098	147,198	5075.79
47560	Other Purchased Services (400-500 series)	11-000-252-500	13,370	15,850	10,390	-5,460	-34.45
47580	Supplies and Materials	11-000-252-600	62,238	64,262	76,336	12,074	18.79
47600	Other Objects	11-000-252-800	89	3,540	2,760	-780	-22.03
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	1,579,872	1,616,018	1,580,330	-35,688	-2.21
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	872,311	1,148,696	1,634,337	485,641	42.28
48530	Lead Testing of Drinking Water	11-000-261-421	1,250	1,000	1,000	0	0.00
48540	General Supplies	11-000-261-610	258,479	477,783	585,150	107,367	22.47
48560	Other Objects	11-000-261-800	8,525	13,200	22,500	9,300	70.45
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	1,140,565	1,640,679	2,242,987	602,308	36.71

Line Num	Line Description	Account	Actual Audited 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
49000	Salaries	11-000-262-100	4,087,380	4,225,490	4,406,197	180,707	4.28
49020	Salaries of Non-Instructional Aides	11-000-262-107	567,569	596,562	637,128	40,566	6.80
49025	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	0	5,437	10,317	4,880	89.76
49040	Purchased Professional and Technical Services	11-000-262-300	22,250	67,750	4,750	-63,000	-92.99
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	170,587	191,800	215,800	24,000	12.51
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	356,478	408,650	457,876	49,226	12.05
49100	Lease Purchase Pymts- Energy Savings Impr Prog	11-000-262-444	537,342	871,012	757,306	-113,706	-13.05
49120	Other Purchased Property Services	11-000-262-490	141,413	125,500	144,510	19,010	15.15
49140	Insurance	11-000-262-520	293,443	319,122	335,609	16,487	5.17
49160	Miscellaneous Purchased Services	11-000-262-590	890	3,000	3,000	0	0.00
49180	General Supplies	11-000-262-610	325,851	391,531	273,520	-118,011	-30.14
49200	Energy (Natural Gas)	11-000-262-621	380,485	394,000	393,500	-500	-0.13
49220	Energy (Electricity)	11-000-262-622	1,179,502	1,184,711	1,221,000	36,289	3.06
49260	Energy (Gasoline)	11-000-262-626	36,122	35,000	35,000	0	0.00
49280	Other Objects	11-000-262-800	14,687	17,063	950	-16,113	-94.43
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	8,113,999	8,836,628	8,896,463	59,835	0.68
50000	Salaries	11-000-263-100	520,352	512,627	534,704	22,077	4.31
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	279,506	308,385	279,500	-28,885	-9.37
50060	General Supplies	11-000-263-610	42,321	85,000	91,000	6,000	7.06
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	842,179	906,012	905,204	-808	-0.09
51000	Salaries	11-000-266-100	622,407	644,333	667,025	22,692	3.52
51020	Purchased Professional and Technical Services	11-000-266-300	0	50,000	0	-50,000	-100.00
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	227,967	90,677	234,496	143,819	158.61
51060	General Supplies	11-000-266-610	95,787	223,834	176,139	-47,695	-21.31
51100	TOTAL SECURITY	11-000-266-XXX	946,161	1,008,844	1,077,660	68,816	6.82
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	11,042,904	12,392,163	13,122,314	730,151	5.89

Line Num	Line Description	Account	Actual Audited 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
52000	Salaries of Non-Instructional Aides	11-000-270-107	407,055	431,403	433,517	2,114	0.49
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	435,523	529,478	634,863	105,385	19.90
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	722,995	627,030	608,699	-18,331	-2.92
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	65,904	70,000	70,000	0	0.00
52100	Management Fee - ESC & CTSA Trans. Program	11-000-270-350	54,465	57,811	98,214	40,403	69.89
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	10,321	21,877	28,667	6,790	31.04
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	122,364	123,825	164,069	40,244	32.50
52180	Lease Purchase Payments - School Buses	11-000-270-443	151,435	186,182	180,981	-5,201	-2.79
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	335,680	529,180	546,000	16,820	3.18
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	3,772,490	3,715,075	4,058,285	343,210	9.24
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	242,877	435,344	503,987	68,643	15.77
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	24,665	35,665	24,665	-11,000	-30.84
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	0	3,500	0	-3,500	-100.00
52360	Contract. Serv.(Reg. Students)-ESCs & CTSA	11-000-270-517	396,680	382,522	415,065	32,543	8.51
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA	11-000-270-518	2,242,783	2,448,504	2,591,749	143,245	5.85
52400	Misc. Purchased Services - Transportation	11-000-270-593	81,639	82,683	80,801	-1,882	-2.28
52420	General Supplies	11-000-270-610	6,185	6,500	6,630	130	2.00
52440	Transportation Supplies	11-000-270-615	82,090	122,500	196,800	74,300	60.65
52460	Other Objects	11-000-270-800	6,091	9,513	8,900	-613	-6.44
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	9,161,242	9,818,592	10,651,892	833,300	8.49
53225	Unused Sick Payment to Terminated/Retired Staff	11-1XX-100-299	0	56,172	84,189	28,017	49.88
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		0	56,172	84,189	28,017	49.88
54225	Unused Sick Payment to Terminated/Retired Staff	11-2XX-100-299	0	0	16,929	16,929	100.00
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	0	0	16,929	16,929	100.00
65725	Unused Sick Payment to Terminated/Retired Staff	11-000-240-299	0	33,100	0	-33,100	-100.00
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		0	33,100	0	-33,100	-100.00

Line Num	Line Description	Account	Actual Audited 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
68460	Unused Sick Payment to Terminated/Retired Staff	11-000-262-299	0	0	23,000	23,000	100.00
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	0	0	23,000	23,000	100.00
69225	Unused Sick Payment to Terminated/Retired Staff	11-000-270-299	0	0	23,000	23,000	100.00
69240	TOTAL STUDENT TRANSPORTATION SERVICES		0	0	23,000	23,000	100.00
70260	TOTAL ALLOCATED BENEFITS		0	89,272	147,118	57,846	64.80
71000	Group Insurance	11-000-291-210	1,384	1,500	1,400	-100	-6.67
71020	Social Security Contributions	11-000-291-220	1,940,198	2,091,900	2,050,000	-41,900	-2.00
71060	Other Retirement Contributions - PERS	11-000-291-241	2,142,486	2,153,881	2,162,000	8,119	0.38
71100	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248	72,792	77,000	75,000	-2,000	-2.60
71120	Other Retirement Contributions - Regular	11-000-291-249	92,781	108,000	102,000	-6,000	-5.56
71140	Unemployment Compensation	11-000-291-250	320,000	147,000	100,000	-47,000	-31.97
71160	Workmen's Compensation	11-000-291-260	197,724	366,019	362,013	-4,006	-1.09
71180	Health Benefits	11-000-291-270	17,184,368	17,804,550	19,683,700	1,879,150	10.55
71200	Tuition Reimbursement	11-000-291-280	413,581	404,924	275,000	-129,924	-32.09
71220	Other Employee Benefits	11-000-291-290	754,048	847,785	850,115	2,330	0.27
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	139,175	0	0	0	0.00
71240	TOTAL UNALLOCATED BENEFITS		23,258,537	24,002,559	25,661,228	1,658,669	6.91
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	23,258,537	24,091,831	25,808,346	1,716,515	7.12
72140	TOTAL UNDISTRIBUTED EXPENDITURES		76,576,320	81,469,498	85,575,978	4,106,480	5.04
72260	TOTAL GENERAL CURRENT EXPENSE		142,265,415	149,011,044	155,597,818	6,586,774	4.42
73060	Grades 6-8	12-130-100-730	8,996	4,766	4,800	34	0.71
73080	Grades 9-12	12-140-100-730	42,356	32,267	12,000	-20,267	-62.81
74200	Preschool Disabilities - Full-Time	12-216-100-730	3,299	0	0	0	0.00
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	9,615	43,841	5,600	-38,241	-87.23
75500	Undistributed Expenditures - Instruction	12-000-100-730	35,563	0	0	0	0.00
75560	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	2,080	3,800	12,000	8,200	215.79

Line Num	Line Description	Account	Actual Audited 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
75600	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	0	50,240	2,000	-48,240	-96.02
75620	Undistributed Expenditures - General Admin.	12-000-230-730	2,397	0	0	0	0.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	111,199	25,177	65,535	40,358	160.30
75720	Undist. Expend. - Custodial Services	12-000-262-730	3,190	38,317	0	-38,317	-100.00
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	63,101	10,400	0	-10,400	-100.00
75760	Undist. Expend. - Security	12-000-266-730	17,130	21,878	0	-21,878	-100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	298,926	230,686	101,935	-128,751	-55.81
76040	Architectural/Engineering Services	12-000-400-334	0	41,166	0	-41,166	-100.00
76080	Construction Services	12-000-400-450	169,038	594,577	244,040	-350,537	-58.96
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	114,991	114,991	114,991	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	284,029	750,734	359,031	-391,703	-52.18
76360	Increase in Capital Reserve	10-604	500,000	0	0	0	0.00
76380	Interest Deposit to Capital Reserve	10-604	17	10	10	0	0.00
76400	TOTAL CAPITAL OUTLAY		1,082,972	981,430	460,976	-520,454	-53.03
84000	Transfer of Funds to Charter Schools	10-000-100-56X	126,350	172,410	158,445	-13,965	-8.10
84060	GENERAL FUND GRAND TOTAL		143,474,737	150,164,884	156,217,239	6,052,355	4.03
84100	Local Projects	20-XXX-XXX-XXX	285,166	77,068	0	-77,068	-100.00
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	78,178	78,765	66,950	-11,815	-15.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	6,749	15,258	12,969	-2,289	-15.00
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	198,072	257,786	219,117	-38,669	-15.00
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	144,627	143,463	121,944	-21,519	-15.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	55,019	53,100	45,135	-7,965	-15.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	107,009	221,850	188,573	-33,277	-15.00
88180	Total Other State Projects		589,654	770,222	654,688	-115,534	-15.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	589,654	770,222	654,688	-115,534	-15.00
88500	Title I	20-XXX-XXX-XXX	1,013,836	1,000,680	844,473	-156,207	-15.61

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88520	Title II	20-XXX-XXX-XXX	186,797	208,619	168,556	-40,063	-19.20
88540	Title III	20-XXX-XXX-XXX	75,749	74,969	36,570	-38,399	-51.22
88560	Title IV	20-XXX-XXX-XXX	9,219	62,212	50,908	-11,304	-18.17
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,703,170	1,996,348	1,472,626	-523,722	-26.23
88640	Vocational Education	20-XXX-XXX-XXX	57,716	56,616	48,124	-8,492	-15.00
88700	Other	20-XXX-XXX-XXX	17,000	0	0	0	0.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	3,063,487	3,399,444	2,621,257	-778,187	-22.89
88760	TOTAL SPECIAL REVENUE FUNDS		3,938,307	4,246,734	3,275,945	-970,789	-22.86
89500	Princ. Paymnts - Comm Approved Lease Purch Agrm.	40-701-510-723	1,865,000	1,825,000	1,875,000	50,000	2.74
89520	Int for Commissioner Approved Lease Purch Agrm.	40-701-510-833	1,025,894	979,220	926,495	-52,725	-5.38
89600	Interest on Bonds	40-701-510-834	1,091,081	1,005,132	901,907	-103,225	-10.27
89620	Redemption of Principal	40-701-510-910	2,105,000	2,275,000	2,380,000	105,000	4.62
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	6,086,975	6,084,352	6,083,402	-950	-0.02
89980	TOTAL DEBT SERVICE FUNDS		6,086,975	6,084,352	6,083,402	-950	-0.02
90000	TOTAL EXPENDITURES/APPROPRIATIONS		153,500,019	160,495,970	165,576,586	5,080,616	3.17

Line Num	Line Description	Account	Explanation*
100	Local Tax Levy	10-1210	Base Tax Levy Cap
150	Tuition From Other LEAs Within the State	10-1320	Reclass Tuition Revenue received from the State of NJ
151	Tuition from Other Governmental Sources within the State	10-1321	Reclass Tuition Revenue received from the State of NJ
190	Total Tuition	10-1300	Tuition Revenue from State of NJ decreased-3 students were adopted Nov/2018
260	Rents and Royalties	10-1910	Additional rentals
300	Unrestricted Miscellaneous Revenues	10-1XXX	Prior Year Revenues
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		Increased Tax Levy
420	Categorical Transportation Aid	10-3121	Total Prior Year State Aid Increase was not Appropriated
460	Equalization Aid	10-3176	Additional State Aid Awarded to District
500	Other State Aids	10-3XXX	N/P Transportation Aid
520	SUBTOTAL - Revenues from State Sources		Additional State Aid Awarded to District
740	Other Revenue from Local Sources	20-1XXX	Local Sources are one time Donations/Grants
745	Total Revenues from Local Sources	20-1XXX	Local Sources are one time Donations/Grants
765	Other Restricted Entitlements	20-32XX	Nonpublic Aid is projected at 85% of 2018-19 Actual Award Notices.
770	TOTAL REVENUES FROM STATE SOURCES		Nonpublic Aid is projected at 85% of 2018-19 Actual Award Notices.
775	Title I	20-4411-4416	Title 1 budget at 85% of 2018-19 Actual Award Notices. Do not include Carryovers.
780	Title II	20-4451-4455	Title 2A is budgeted at 85% of 2018-19 Actual Award notices. Do not include Carryovers.
785	Title III	20-4491-4494	2018-19 amount includes Title 3 Immigrant 2017-18 Carryover Funds. No Award in 2018-19
790	Title IV	20-4471-4474	Title 4 is budgeted at 85% of 2018-19 Actual Award notices. Do not include Carryovers.
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	IDEA Basic is budgeted at 85% of 2018-19 Actual Award Notices. Do not include Carryovers.
810	Vocational Education	20-4430	Perkins Grant is budgeted at 85% of Actual Award Notices.
830	TOTAL REVENUES FROM FEDERAL SOURCES		Federal Grants projected at 85% of 2018-19 Actual without Carryovers.
840	TOTAL GRANTS AND ENTITLEMENTS		Federal Grants projected at 85% of 2018-19 Actual without Carryovers.
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	Reduction in Force(3); Purchase of New Textbooks for Language Arts/Math
3660	TOTAL COGNITIVE - MILD		Salary Increases per Contract/ Increased staff for Extended School Year Program
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		Salary Increases per Contract and projected Training Level Changes
6160	TOTAL BEHAVIORAL DISABILITIES		BD Program added to Extended School Year Program

Line Num	Line Description	Account	Explanation*
6660	TOTAL MULTIPLE DISABILITIES		Additional Aide added to Extended School Year Program/ Supplies increased to support HS Curriculum
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		Salary Increases per Contract
7660	TOTAL AUTISM		Salary Increases per Contract
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		Part time Aide became full-time in the Half Day Program
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		Aide to Full Time Program / Increased staff to the Extended School Year Program
9420	TOTAL HOME INSTRUCTION		Increase Outsourced Special Education Home Instructors
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	Net Salary Increase per Contract/ Extended School Year Program increased.
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	2 Leave Replacement teachers decreased salaries in 2018-19; Budgeted for returning teacher in 2019-20.
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	Added 2 New ESL Teachers
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	One time purchase of uniforms in 2018-19.
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Increased cost rental facility/dues for Hockey/New Sport-Fencing/Swimming
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		No Change in Staffing
20600	TOTAL SUMMER SCHOOL - SUPPORT SVCS		Minimal Administrative Assistant required.
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	Overbudgeted Expenditures in 2018-19
27100	TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS	11-800-330-XXX	One Time Expenditure-Shared Traffic Light Cost
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Increase in Tentative Private School Rates
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Eliminate 1 Registration Officer Position
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Salary Increase per Contract / Supplies provide for AED Defibrillators and Epi Pens per building
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Replace Outsource OT services with In-District Staff
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	Students graduating who had One to One Aides required in their IEPs
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	Salary increases per Contract
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	1 Leave Replacement reduced salaries in 2018-19; Added 1 BCBA added in 2019-20/ IEP Audit
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	Increased Projected salary/Increased Curriculum Writing not completed in 2018-19.
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Increased Salary per Contract/ Library Upgrade
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Danielson, In-District Training, Diversity Training, and Restorative Justice/Social Emotional Learning
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	2018-19 Includes Full year Payout for Resigning Superintendent.
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	Projected Salary Increases.

Line Num	Line Description	Account	Explanation*
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	Phased-In Longevity; Software Hosting; Shredding; Accuscan documents
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Full-Time Staff replaced with Part-Time / Includes Licenses-Microsoft Phase-Out
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Required Maintenance
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	ESIP Payment Phasing Out
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Salary Increase per Contract
51100	TOTAL SECURITY	11-000-266-XXX	Security Audit Recommendation Purchases
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	Salary Increases, Required Security Improvements
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	Increased Route Cost
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		Potential Retiree Sick Payment per Contract
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	Potential Retiree Sick Payment per Contract
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		No Projected Administrative Retirement in 2019-2020.
71240	TOTAL UNALLOCATED BENEFITS		Increased Medical and Prescription Insurance Premiums.
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	Increased Health Benefits Insurance Premiums.
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Purchase for Instructional, security , maintenance equipment
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Fewer Construction Projects
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Federal Projects reported at 85% of actual but not included Carryover amounts.

*Explanations only available for advertised lines

ID	Name	Audited Actual 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Comments
2	Unassigned: Beginning Balance 7/1	3,376,380	4,667,405	3,252,304	
3	Less - Budgeted Withdrawal from Unassigned	0	2,519,519	1,993,811	
4	Less - Additional Excess Surplus Budgeted, from Support Doc	0	95,582	256,189	
5	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	1,200,000	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2019	0	0	0	
8	Unassigned: Ending Balance 6/30	4,667,405	3,252,304	1,002,304	
10	Restricted - Legal Reserve: Beginning Balance 7/1	0	0	0	
11	Plus - Increase in Sale-Leaseback Reserve	0	0	0	
12	Plus - Increase in Other Legal Reserve	0	0	0	
13	Less - Withdrawal from Sale-Leaseback Reserve	0	0	0	
14	Less - Budgeted Excess Surplus	0	0	0	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	0	0	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	4,209	504,226	10	
28	Plus - Increase in Reserve - Undesignated Deposit	0	0	0	
29	Plus - Increase in Reserve - Designated Deposit	0	0	0	
30	Plus - Increase in Reserve - Interest	0	10	10	

ID	Name	Audited Actual 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Comments
31	Less - Withdrawal from Reserve- for Local Share	0	504,226	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2019	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	504,226	10	20	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	11,792,274	11,174,434	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	0	0	0	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	0	0	
43	Less - Withdrawal from Reserve	0	0	0	
44	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2019	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	0	0	0	
49	Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
50	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
51	Less - Withdrawal from Reserve - Excess	0	0	0	
52	Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
54	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	0	0	0	
55	Plus - Increase in Reserve - Deposit	0	0	0	
56	Plus - Increase in Reserve - Interest	0	0	0	
57	Less - Withdrawal from Reserve	0	0	0	
58	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
59	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	

ID	Name	Audited Actual 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Comments
60	Plus - Anticipated Transfers from Unassigned General Fund, June 2019	0	0	0	
61	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	0	0	0	
63	Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
64	Plus - Increase in Reserve - Deposit	0	0	0	
65	Less - Withdrawal from Reserve	0	0	0	
66	Plus - Additional Balance Anticipated June 2019	0	0	0	
67	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
68	Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	
70	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
71	Plus - Increase in Reserve - Deposit	0	0	0	
72	Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
73	Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
74	Plus - Additional Balance Anticipated June 2019	0	0	0	
75	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
76	Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
78	Restricted - Debt Service Fund: Beginning Balance 7/1	47,302	2	2	
79	Less - Budgeted Withdrawal from Debt Service Fund	0	0	2	
80	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
81	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
82	Restricted - Debt Service Fund: Ending Balance 6/30	2	2	0	
84	Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
85	Plus - Increase in Reserve - Deposit	0	0	0	
86	Plus - Increase in Reserve - Interest	0	0	0	
87	Less - Withdrawal from Reserve	0	0	0	
88	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	

ID	Name	Audited Actual 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Comments
89	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
90	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

Capital Projects List for District

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	xx	Roof Replacement	N	N	
2	xx	Electrical Upgrades	N	N	

ID=1 Project Name=xx

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	75,000
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			75,000

ID=2 Project Name=xx

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	0
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	169,040
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	0
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			169,040

Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/19	3,252,304
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose beyond 2019-20 - Purpose:	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/19 ((A)-(A1)-(A2)-(A3)-(A4))	3,252,304
B	2018-19 General Fund Appropriations	150,164,884
B1	2017-18 Encumbrances in 2018-19 Appropriations	359,130
B2	2018-19 Transfer to Food Services to Cover Deficit	0
B3	2018-19 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	149,805,754
C	Greater of 2% (6% for Voc) * B3 or \$250,000	2,996,115
D	Excess General Fund Free Balance @ 6/30/19 ((A5)-(C))	256,189
D1	Excess General Fund Free Balance @ 6/30/18 (from the Audit)	0
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	256,189

Program	Amount
Projected SEMI Revenue:	216,414
Estimated Medicaid Eligible/Special Education Student Count:	431
District has approved waiver:	No
90% of Projected SEMI Revenue:	194,773
Phase-in plan for maximizing parental consent was prepared by the district:	No
Revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	Yes
Alternate Revenue Projection:	216,414
Entry above for waiver or alternative revenue projection has been reviewed and approved by ECS or ECBO:	Yes

Line	Name	Amount	Description
A	2019-20 General Fund Levy	137,645,823	
B	Equalization Aid	4,840,642	
C	Total Budgeted Adequacy Spending (A + B)	142,486,465	
D	District Adequacy Budget	117,319,464	
E	Excess Amount (C - D)	25,167,001	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	The budget exceeds the expected local levy amount due to the following factors: 1-Salaries and benefits per a negotiated contract for a vast amount of senior staff 2-Special education costs continue to rise (both in related services provided and transportation) 3-Comprehensive Athletic and Co-curricular Programs 4-Continuation of professional development and learning opportunities 5-Increasing costs for utilities and insurance 6-Courtesy busing.

Minimum Tax Levy Calculation

Line	Name	Amount
A	District Adequacy Budget	117,319,464
B	Local Fair Share	104,223,369
C1	2018-19 General Fund Levy	135,380,400
C2	Less: Non-Permanent Separate Proposals 2018-19	0
C3	Less: Other DOE Approved Adjustments 2019-20	0
C4	Other Adjustments	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2018-19 General Fund Levy	135,380,400
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	104,223,369

NOTE: Amount Shown on Line 100 or 110 in 2019-20 Budget Must Equal or Exceed Line D (Above)

Line	Name	Amount
A	2018-19 Tax Levy	\$135,380,400
B	Plus 2018-19 Other Adjustments	\$0
C	Less 2018-19 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$135,380,400
E	Projected 2018-19 WENR - DOE	7,078.0
F	Per Pupil 2018-19 Tax Levy	\$19,127
G	Projected 2019-20 WENR - DOE	7,045.0
H	Projected 2018-19 WENR - DOE	7,078.0
I	Increase in Enrollment (Number)	-33.0
J	Increase in Enrollment (Percent)	(0.47%)
K	Enrolled Number Less Than or Equal To 1% of Increase	0
K_wt	Weighted Increase (Enrolled Number Row K Multiplied By 0.00)	0
L	Enrolled Number Greater Than 1% and Less Than or Equal To 2.5%	0
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	0
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	0
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	0
N	Number in Increase in Enrollment Greater than 4% of Total Increase	0
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	0
O	Total Weighted increase in number of students	0
P	Enrollment Adjustment	\$0
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$135,380,400
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$138,088,008

Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2019-20 Health Benefits	19,683,700
A2	Less 2019-20 Dental and Vision costs included in object 270	1,194,000
A3	Less 2019-20 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2019-20 Health Care Costs	18,489,700
B1	2018-19 Health Benefits Original Budget	18,156,250
B2	LESS 2018-19 Dental and Vision costs included in object 270	1,236,000
B3	LESS 2018-19 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2018-19 Health Care Costs - Original Budget	16,920,250
C	Inflate 2018-19 Health Care Costs by 2%	17,258,655
D	Increase in Health Care Costs	1,231,045
E	SHBP percentage increase	6.6%
F	2018-19 Health Care Costs multiplied by average percentage increase in SHBP over 2%	778,332
G	Maximum Adjustment for Health Care Costs	778,332

Deferred Pension Contributions

Line	Name	Amount
A	2019-20 Eligible Pension Contributions	75,000
B	2018-19 Eligible Pension Contributions - Original Budget	77,000
C	2018-19 Eligible Pension Contributions Inflated by 2%	78,540
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2016-17	Generated 2017-18	Generated 2018-19	Generated 2019-20
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	128,852,883	131,429,941	136,287,753	138,088,008
B	Adjustment in Health Care Costs	823,200	0	546,658	778,332
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	77,000	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	0
F	Tax Levy Cap	129,676,083	131,429,941	136,911,411	138,866,340
G	Tax Levy	128,852,883	133,115,444	135,380,400	137,645,823
G1	CDL and CDBG	0	0	0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	823,200	0	1,531,011	1,220,517
I	Requested Use of Banked Cap in Prior Years	823,200	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	1,531,011	1,220,517
M	Banked Cap Available for 2020-21	0	0	0	2,751,528

Tax Levy Cap Calculation

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	138,088,008
B	Adjustment for increase in health care costs	778,332
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Increase in SDA District Local Share	0
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	138,866,340

NOTE: The 2019-20 tax levy recorded on line 100 of budgeted revenue cannot exceed the amount on line I above unless as a result of a merged separate proposal. Any additional levy increases must be proposed separately to the voters or board of school estimate and be supported by interpretive statements.

Estimated Tuition Calculation Formulas

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	311,752
B. Line 89600	1,005,132
C. Line 89620	2,275,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	9.5%
E. A2: (B*D)/100	95,488
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	909,644
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	431,403
B. Line 52020	529,478
C. Line 52040	627,030
D. Line 52060	70,000
E. Line 52080	0
F. Line 52085	0
G. Line 52100	57,811
H. Line 52120	21,877
I. Line 52140	123,825
J. Line 52400	82,683
K. Line 52420	6,500
L. Line 52440	122,500
M. Line 52450	0
N. Line 52460	9,513
O. B1: (D)/(A+B+C+D+E+F)	4.2%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	17,838

Est. Average Daily Enrollment for Regular Programs

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	6,757.3	500.4	2,390.6	1,467.4	2,002.5
ADE	ADE Entered By District	6,798.2	500.4	2,390.6	1,467.4	2,002.5
ADE	ADE For Ratios	6,798.2	500.4	2,390.6	1,467.4	2,002.5
ADE	Ratio Reg Ed	6,360.9	0.1	0.4	0.2	0.3
ADE	Ratio Spec Ed	437.3	0	0	0	0
ADE	Ratio All	6,798.2	0.1	0.4	0.2	0.3

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	52,085,157	2,177,979	16,661,893	10,709,019	14,727,011
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	37,033	0	0	4,766	32,267
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	757,611	55,766	266,415	163,531	223,164
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,454,797	107,084	511,582	314,020	428,530
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	2,094,689	154,185	736,601	452,141	617,018
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	3,326,543	244,859	1,169,785	718,038	979,877
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	394,070	29,007	138,575	85,061	116,079
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	88,800	6,536	31,227	19,168	26,157
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	37,046	2,727	13,027	7,996	10,912
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	10,000	736	3,517	2,159	2,946
Sec II	Supplies and Materials	11-000-219-600	42160	67,506	4,969	23,739	14,571	19,885
Sec II	Other Objects	11-000-219-800	42180	750	55	264	162	221
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land and Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	408,650	30,080	143,703	88,208	120,373
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	43,841	3,227	15,417	9,463	12,914
Sec II	Undist. Expend. - Supp Serv. - Related and Extra.	12-000-21X-730	75560	3,800	280	1,336	820	1,119
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	41,166	3,030	14,476	8,886	12,126
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	594,577	43,765	209,084	128,340	175,141
Sec II	Supplies and Materials	12-000-400-600	76100	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	114,991	8,464	40,437	24,821	33,872
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0
Sec II	Building Use Charge	Formula A	99998	909,644	66,957	319,878	196,348	267,948
Sec III	Salaries of Teachers	11-150-100-101	2500	122,000	9,598	45,851	28,144	38,407
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	23,500	1,849	8,832	5,421	7,398
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	764,908	60,174	287,473	176,457	240,804

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	37,026	2,913	13,915	8,542	11,656
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	3,700	291	1,391	854	1,165
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	794,847	62,529	298,725	183,364	250,229
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	1,463,318	115,116	549,955	337,574	460,673
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	315,337	24,807	118,512	72,745	99,272
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	21,614	1,700	8,123	4,986	6,804
Sec III	TOTAL HOME INSTRUCTION		9420	284,450	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	2,217,218	174,424	833,291	511,491	698,011
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	1,283,823	94,499	451,459	277,115	378,167
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	46,000	3,386	16,176	9,929	13,550
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	249,220	18,345	87,639	53,794	73,411
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	1,397,328	102,854	491,373	301,615	411,602
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	3,409,355	268,208	1,281,329	786,506	1,073,312
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	2,045,718	150,581	719,381	441,571	602,593
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	1,236,862	91,043	434,945	266,978	364,334
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	212,446	15,638	74,707	45,857	62,579
Sec III	Salaries	11-000-230-100	45000	733,559	53,996	257,957	158,340	216,080
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	4,537	334	1,595	979	1,336
Sec III	Legal Services	11-000-230-331	45040	463,000	34,080	162,815	99,939	136,383
Sec III	Audit Fees	11-000-230-332	45060	77,500	5,705	27,253	16,728	22,829

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	60,108	4,424	21,137	12,974	17,706
Sec III	Purchased Technical Services	11-000-230-340	45120	31,988	2,355	11,249	6,905	9,422
Sec III	Communications / Telephone	11-000-230-530	45140	319,500	23,518	112,353	68,964	94,113
Sec III	BOE Other Purchased Services	11-000-230-585	45160	4,750	350	1,670	1,025	1,399
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	360,330	26,523	126,711	77,778	106,140
Sec III	General Supplies	11-000-230-610	45200	9,200	677	3,235	1,986	2,710
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	16,550	1,218	5,820	3,572	4,875
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	7,863	579	2,765	1,697	2,316
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	29,250	2,153	10,286	6,314	8,616
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	5,816,497	428,139	2,045,382	1,255,498	1,713,326
Sec III	Salaries	11-000-251-100	47000	1,482,202	109,102	521,219	319,935	436,602
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	47,500	3,496	16,703	10,253	13,992
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	71,600	5,270	25,178	15,455	21,091
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	82,300	6,058	28,941	17,765	24,243
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	27,225	2,004	9,574	5,877	8,019
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	13,950	1,027	4,906	3,011	4,109
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	1,616,018	118,951	568,276	348,820	476,020
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,640,679	120,767	576,948	354,143	483,284
Sec III	Salaries	11-000-262-100	49000	4,225,490	311,029	1,485,902	912,077	1,244,674

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	596,562	43,912	209,782	128,769	175,725
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	5,437	400	1,912	1,174	1,602
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	67,750	4,987	23,824	14,624	19,957
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	191,800	14,118	67,447	41,400	56,497
Sec III	Other Purchased Property Services	11-000-262-490	49120	125,500	9,238	44,132	27,089	36,968
Sec III	Insurance	11-000-262-520	49140	319,122	23,490	112,220	68,883	94,002
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	3,000	221	1,055	648	884
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	391,531	28,820	137,683	84,512	115,331
Sec III	Energy (Natural Gas)	11-000-262-621	49200	394,000	29,001	138,551	85,045	116,058
Sec III	Energy (Electricity)	11-000-262-622	49220	1,184,711	87,204	416,606	255,721	348,972
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	35,000	2,576	12,308	7,555	10,310
Sec III	Other Objects	11-000-262-800	49280	17,063	1,256	6,000	3,683	5,026
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	906,012	66,689	318,601	195,564	266,878
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	1,008,844	74,259	354,762	217,760	297,168
Sec III	Sal. for Pupil Trans(Other than Bet. Home and Sch)	11-000-270-162	52060	70,000	5,153	24,616	15,110	20,619
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	435,344	32,045	153,090	93,970	128,236
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	56,172	4,419	21,111	12,958	17,684
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	33,100	2,436	11,640	7,145	9,750
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	1,500	110	527	324	442
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	2,091,900	153,980	735,621	451,539	616,197
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	2,153,881	158,542	757,416	464,918	634,454
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	77,000	5,668	27,077	16,621	22,681
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	108,000	7,950	37,978	23,312	31,813
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	147,000	10,820	51,693	31,730	43,301
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	366,019	26,942	128,711	79,006	107,816
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	17,804,550	1,310,552	6,261,004	3,843,134	5,244,566
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	404,924	29,806	142,392	87,403	119,276
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	847,785	62,404	298,125	182,995	249,726
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299/15-000-291-299	71227	0	0	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	50,240	3,698	17,667	10,844	14,799
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	25,177	1,853	8,854	5,434	7,416
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	38,317	2,820	13,474	8,271	11,287
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	10,400	766	3,657	2,245	3,063
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	21,878	1,610	7,693	4,722	6,444
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	17,838	1,313	6,273	3,850	5,254
Sec III	Sub Total		0	125,548,294	7,608,474	42,605,410	26,638,454	36,491,014
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	125,548,294	7,608,474	42,605,410	26,638,454	36,491,014
Summary	Grand Total		0	0	7,798,686	43,670,545	27,304,415	37,403,289
Summary	Cost Per Pupil		0	0	15,585	18,268	18,607	18,678

Est. Average Daily Enrollment for Special Ed Programs

Section	Enrollments	Line Total	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
ADE	ADE From School Register	6,757.3	69.3	0.0	204.3	0.0	0.0	0.8	17.5	37.6	37.9	29.0	0.0
ADE	ADE Entered By District	6,798.2	69.3	0.0	211.0	0.0	0.0	5.0	32.0	40.0	50.0	30.0	0.0
ADE	ADE For Ratios	6,798.2	69.3	0.0	211.0	0.0	0.0	5.0	32.0	40.0	50.0	30.0	0.0
ADE	Ratio Reg Ed	6,360.9	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	437.3	0.2	0.0	0.5	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.0
ADE	Ratio All	6,798.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec I	Direct Expenses		0	52,085,157	1,346,498	0	3,081,464	0	0	127,995	437,211	1,602,786	481,225	732,076	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0	0	0	0	0	0	0	0
Sec I	Equipment		0	37,033	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	757,611	7,723	0	23,514	0	0	557	3,566	4,458	5,572	3,343	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,454,797	14,830	0	45,153	0	0	1,070	6,848	8,560	10,700	6,420	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	2,094,689	21,353	0	65,014	0	0	1,541	9,860	12,325	15,406	9,244	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	3,326,543	33,910	0	103,248	0	0	2,447	15,658	19,573	24,466	14,680	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	394,070	4,017	0	12,231	0	0	290	1,855	2,319	2,898	1,739	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	88,800	905	0	2,756	0	0	65	418	522	653	392	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	37,046	378	0	1,150	0	0	27	174	218	272	163	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	10,000	102	0	310	0	0	7	47	59	74	44	0
Sec II	Supplies and Materials	11-000-219-600	42160	67,506	688	0	2,095	0	0	50	318	397	496	298	0
Sec II	Other Objects	11-000-219-800	42180	750	8	0	23	0	0	1	4	4	6	3	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Rental of Land and Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	408,650	4,166	0	12,684	0	0	301	1,924	2,404	3,006	1,803	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	43,841	447	0	1,361	0	0	32	206	258	322	193	0
Sec II	Undist. Expend. - Supp Serv. - Related and Extra.	12-000-21X-730	75560	3,800	39	0	118	0	0	3	18	22	28	17	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	41,166	420	0	1,278	0	0	30	194	242	303	182	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	594,577	6,061	0	18,454	0	0	437	2,799	3,498	4,373	2,624	0
Sec II	Supplies and Materials	12-000-400-600	76100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	114,991	1,172	0	3,569	0	0	85	541	677	846	507	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Building Use Charge	Formula A	99998	909,644	9,273	0	28,233	0	0	669	4,282	5,352	6,690	4,014	0
Sec III	Salaries of Teachers	11-150-100-101	2500	122,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	23,500	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	764,908	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	37,026	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	3,700	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	794,847	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	1,463,318	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	315,337	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	21,614	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	284,450	45,077	0	137,249	0	0	3,252	20,815	26,019	32,523	19,514	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	2,217,218	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	1,283,823	13,087	0	39,847	0	0	944	6,043	7,554	9,442	5,665	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	46,000	469	0	1,428	0	0	34	217	271	338	203	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	249,220	2,541	0	7,735	0	0	183	1,173	1,466	1,833	1,100	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	1,397,328	14,244	0	43,370	0	0	1,028	6,577	8,222	10,277	6,166	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	3,409,355	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	2,045,718	20,854	0	63,494	0	0	1,505	9,629	12,037	15,046	9,028	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	1,236,862	12,608	0	38,389	0	0	910	5,822	7,278	9,097	5,458	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	212,446	2,166	0	6,594	0	0	156	1,000	1,250	1,563	938	0
Sec III	Salaries	11-000-230-100	45000	733,559	7,478	0	22,768	0	0	540	3,453	4,316	5,395	3,237	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	4,537	46	0	141	0	0	3	21	27	33	20	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Legal Services	11-000-230-331	45040	463,000	4,720	0	14,370	0	0	341	2,179	2,724	3,405	2,043	0
Sec III	Audit Fees	11-000-230-332	45060	77,500	790	0	2,405	0	0	57	365	456	570	342	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	60,108	613	0	1,866	0	0	44	283	354	442	265	0
Sec III	Purchased Technical Services	11-000-230-340	45120	31,988	326	0	993	0	0	24	151	188	235	141	0
Sec III	Communications / Telephone	11-000-230-530	45140	319,500	3,257	0	9,917	0	0	235	1,504	1,880	2,350	1,410	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	4,750	48	0	147	0	0	3	22	28	35	21	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	360,330	3,673	0	11,184	0	0	265	1,696	2,120	2,650	1,590	0
Sec III	General Supplies	11-000-230-610	45200	9,200	94	0	286	0	0	7	43	54	68	41	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	16,550	169	0	514	0	0	12	78	97	122	73	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	7,863	80	0	244	0	0	6	37	46	58	35	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	29,250	298	0	908	0	0	22	138	172	215	129	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	5,816,497	59,293	0	180,530	0	0	4,278	27,379	34,224	42,780	25,668	0
Sec III	Salaries	11-000-251-100	47000	1,482,202	15,109	0	46,004	0	0	1,090	6,977	8,721	10,901	6,541	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	47,500	484	0	1,474	0	0	35	224	279	349	210	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	71,600	730	0	2,222	0	0	53	337	421	527	316	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	82,300	839	0	2,554	0	0	61	387	484	605	363	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	27,225	278	0	845	0	0	20	128	160	200	120	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	13,950	142	0	433	0	0	10	66	82	103	62	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	1,616,018	16,473	0	50,157	0	0	1,189	7,607	9,509	11,886	7,131	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,640,679	16,725	0	50,923	0	0	1,207	7,723	9,654	12,067	7,240	0
Sec III	Salaries	11-000-262-100	49000	4,225,490	43,074	0	131,149	0	0	3,108	19,890	24,862	31,078	18,647	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	596,562	6,081	0	18,516	0	0	439	2,808	3,510	4,388	2,633	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	5,437	55	0	169	0	0	4	26	32	40	24	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	67,750	691	0	2,103	0	0	50	319	399	498	299	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	191,800	1,955	0	5,953	0	0	141	903	1,129	1,411	846	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	125,500	1,279	0	3,895	0	0	92	591	738	923	554	0
Sec III	Insurance	11-000-262-520	49140	319,122	3,253	0	9,905	0	0	235	1,502	1,878	2,347	1,408	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	3,000	31	0	93	0	0	2	14	18	22	13	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	391,531	3,991	0	12,152	0	0	288	1,843	2,304	2,880	1,728	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	394,000	4,016	0	12,229	0	0	290	1,855	2,318	2,898	1,739	0
Sec III	Energy (Electricity)	11-000-262-622	49220	1,184,711	12,077	0	36,771	0	0	871	5,577	6,971	8,713	5,228	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	35,000	357	0	1,086	0	0	26	165	206	257	154	0
Sec III	Other Objects	11-000-262-800	49280	17,063	174	0	530	0	0	13	80	100	125	75	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	906,012	9,236	0	28,120	0	0	666	4,265	5,331	6,664	3,998	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	1,008,844	10,284	0	31,312	0	0	742	4,749	5,936	7,420	4,452	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home and Sch)	11-000-270-162	52060	70,000	714	0	2,173	0	0	51	329	412	515	309	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	435,344	4,438	0	13,512	0	0	320	2,049	2,562	3,202	1,921	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	56,172	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	33,100	337	0	1,027	0	0	24	156	195	243	146	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	1,500	15	0	47	0	0	1	7	9	11	7	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	2,091,900	21,325	0	64,928	0	0	1,539	9,847	12,309	15,386	9,231	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	2,153,881	21,956	0	66,851	0	0	1,584	10,139	12,673	15,842	9,505	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	77,000	785	0	2,390	0	0	57	362	453	566	340	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	108,000	1,101	0	3,352	0	0	79	508	635	794	477	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	147,000	1,498	0	4,563	0	0	108	692	865	1,081	649	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	366,019	3,731	0	11,360	0	0	269	1,723	2,154	2,692	1,615	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	17,804,550	181,497	0	552,611	0	0	13,095	83,808	104,760	130,951	78,570	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	404,924	4,128	0	12,568	0	0	298	1,906	2,383	2,978	1,787	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	847,785	8,642	0	26,313	0	0	624	3,991	4,988	6,235	3,741	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299/15-000-291-299	71227	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	50,240	512	0	1,559	0	0	37	236	296	370	222	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	25,177	257	0	781	0	0	19	119	148	185	111	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	38,317	391	0	1,189	0	0	28	180	225	282	169	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	10,400	106	0	323	0	0	8	49	61	76	46	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	21,878	223	0	679	0	0	16	103	129	161	97	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	17,838	182	0	554	0	0	13	84	105	131	79	0
Sec III	Sub Total		0	125,548,294	2,043,093	0	5,202,409	0	0	178,258	758,872	2,004,861	983,816	1,033,632	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	125,548,294	2,043,093	0	5,202,409	0	0	178,258	758,872	2,004,861	983,816	1,033,632	0
Summary	Grand Total		0	0	2,094,170	0	5,332,469	0	0	182,714	777,844	2,054,983	1,008,411	1,059,473	0
Summary	Cost Per Pupil		0	0	30,219	0	25,272	0	0	36,543	24,308	51,375	20,168	35,316	0

Name	Description
Maintain Our School System	Continue to provide funding that prioritizes the safety of our schools to include transportation, emergency operations, and safe air and water quality.
Raising Standards and Expanding Opportunities	Provide instructional supports and materials for elementary ELA, support recommendations for new math program, K-8 and expand instructional supports for the elementary ESL program.
Building Professionalism	Establish the importance of addressing diversity across the district in the areas of staffing, content curriculum, instructional materials and diversity training for all staff to include the development and monitoring of specific goals and outcomes.
Protecting Our Investment	There are no capital reserve funds.
Planning for the Future	Research, develop and implement action steps around social and emotional learning in order to ensure every school offers a safe and healthy learning environment for all students, to include connecting Social Emotional Learning goals to community and family partnerships and meet the needs of the whole child.

Name	Description
Mathematics	The district has restructured the math course offerings to include an emphasis on algebra. The honors math offering in Grade 6 will be Pre-Algebra, Grade 7 - Algebra, and Grade 8 - Algebra II. Curriculum is being revised in K-12 math, to include transfer goals and performance based assessments, Mandatory SAT Courses at the high school level have been added to the program of study, in order to improve SAT performance and entrance into colleges. A Math Program Evaluation Committee, Grades 3-Geometry, evaluated the effectiveness of the math program and recommended a new 6-8 math program. A Math Program Selection Committee has been put in place to evaluate and select a new 6-8 math program. The K-5 Math Resources Selection Committee is coordinating a pilot of new math programs, with the goal of identifying and recommending the K-5 math program, new or renewal, for school year 2020 - 2021. Professional Development has been identified for Grade Bands 2-3, to focus on the Algebra Continuum. Recommendations and implementation strategies are reflected in the budget.
Science	The NJSLS-Science standards rely on students deepening their understanding of the Disciplinary Core Ideas by engaging in the Science and Engineering Practices and making sense of natural phenomena using the Crosscutting Concepts. The following will support the demands of new standards-based curriculum written for courses at the elementary, middle school, and high school: laboratory supplies replenishment, NGSS-aligned textbook purchases, and continued professional development. Specifically, consumable supplies need to be replenished and textbooks out of compliance need to be systematically replaced. Ongoing professional development for grades K-12 will continue in partnership with Raritan Valley Community College.
English Language Arts	Enhancements to the balanced literacy program at the elementary level will include a renewed focus for Reading and Writing workshop, Guided Reading, and the Fountas and Pinnell Reading Benchmark Language Arts framework for teachers to better engage students as readers and writers, while using data to inform their instruction and meet the varying needs of the students. The Foundations program was adopted for students in Grades K-2 that includes word study, spelling, and grammar in order to increase students' phonemic awareness and fluency. The budget continues to support professional development in reading and writing instruction with coaching visits at labsites throughout the year for effective implementation. Additionally, all curricula for ELA K-12 are being revised to align to the new Student Learning Standards as per the state requirement, which will include performance based assessment tasks and a focus on student understanding. A K-12 ELA Evaluation Committee has been established to evaluate district provided instructional materials and their alignment to the NJ Student Learning Standards. Findings and recommendations will inform the specific instructional purchases and professional development for the 2019-2020 school year.
Social Studies	In Social Studies across the seven elementary schools, teachers continue to work as instructional teams through departmentalization. A focus is to continue the development and/or revise curriculum in grades K-12 in order to integrate performance based assessments, better align to standards, and incorporate college, career and civic readiness. Professional development will focus on how to infuse project based learning, performance based assessments, and literacy into daily instruction in order to directly measure and impact student performance.
21st Century Life and Careers	21st Century Career Education continues to provide all students with 21st century career and life skills needed to succeed in a dynamic global society while successfully meeting the challenges and opportunities for both college and career. The Career Ready Practices are implemented in grades K-12 across the curricula. Our state approved CTE programs are aligned with career clusters and provide students with state of the art facilities in which we infuse the industry standard hardware and software applications. Both software and hardware needs are addressed as technology changes result in changes to the curriculum. This year Virtual Enterprise was introduced at the high school level as a capstone course for our Entrepreneurship program. Budget includes funds for trade-shows, business plan competitions and other events which are part of the curriculum. Curriculum is being developed in several areas to ensure that each program provides students with rigorous curricula and performance based assessments tasks aligned to entry level college courses. Dual credit opportunities are being developed for several courses. Personal Financial Literacy will be integrated in the middle schools which will result in curriculum revision. Technology and Engineering budgeted items include materials, supplies, machines, and curriculum updates. All serve to impart students growth and success through quality direct instruction of content, application of the content through hands-on technology learning activities, synthesis of content through design and prototyping, and evaluation of content through reflection of both content and redesign of solutions. This budget prepares students for students to make informed decisions that prepare them to engage as active citizens in a dynamic global society and to successfully meet the challenges and opportunities of the 21st century global workplace. Curriculum updates will be made to courses within the Technology and Engineering Department with a focus on updating performance based assessments that reflect latest real world trends in technology and engineering, increasing rigor in transfer goals, and more hands-on activities to prepare students for a variety of technology and engineering related careers.
Visual Performing Arts	The district's budget for Visual and Performing Arts will include funds for the continued support of the new Dance Program specifically the Advanced level, "Advanced Dance" which supports the advanced development of dance performance skills. Students will focus on refining their artistry through developing further as performing dancers, choreographers, reviewers and historians. We are anticipating adding a Marley Floor to enhance the skills used in Advanced Dance which focuses on Modern and Classical technical dance forms with greater intensity and frequency. For these dance techniques, the vinyl Marley Floor is essential. This course meets the Visual and Performing Arts requirement.
Health and Physical Education	Health and Physical Education will continue to focus on comprehensive health and wellness. New curriculum for the K-12 Health program is being developed to align to the 2014 health standards. The focus will be on developing health and character lessons that encourage students to live a healthy, strong and focused lifestyle. Funds are being allocated to support the modification of the elementary PE and Health program to assist with meeting the minimum weekly minutes as mandated by the state.
World Languages	The district is expanding its world language program to include an increased level of choice at the middle school levels. Grade 6 world language offerings were expanded to include Spanish and Mandarin Languages as exploratory half-year courses. In grades 7 and 8, students will have the opportunity to choose 1 of 4 world languages (Spanish, French, Italian, Mandarin). In addition to choice, the foundational novice levels of language in grades 6-8 will better prepare our students for success as they prepare for a concentrated language of study upon entering high school, and afford them the opportunity to access advanced placement courses prior to graduating.
Technology	The district will continue to support its one-to-one initiative for all PreK-12 students and teachers. Professional development will focus on infusing technology into the curriculum to enhance instruction. The district has two staff developers to train teachers. Teacher led instructional technology teams have been established to provide teacher to teacher training and professional development on how to maximize student engagement and empowerment through the use of instructional tools.

Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	32,911
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	32,911
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,982
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,982
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	6,191
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	6,191
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vacation Days	Sick Days	Personal Days	Consulting Days	Non-Work Days
1	Eveny de Mendez	Superintendent	Acting	N	196,584	1.0	N				20NOV2018	30JUN2019	260	22	12	3	0	14
2	Elizabeth Veneziano	Assistant Superintendent	Acting	N	169,195	1.0	N				12DEC2018	30JUN2019	220	0	10	3	0	32
3	John Calavano	Business Administrator		N	189,267	1.0	N				01JUL2018	30JUN2019	260	22	12	3	0	14
4	Ana Flores	Assistant Business Administrator		N	120,233	1.0	N				01JUL2018	30JUN2019	240	22	12	3	0	23
5	Kristin Gogerty	Coordinator/Director/Manager/Supervisor	Student Support Services	N	137,700	1.0	N				01JUL2018	30JUN2019	240	22	12	3	0	23
6	Filipe Santiago	Coordinator/Director/Manager/Supervisor	Technology	N	155,192	1.0	N				01JUL2018	30JUN2019	240	22	12	3	0	23
7	Elena McFarland	Coordinator/Director/Manager/Supervisor	Transportation	N	91,800	1.0	N				01JUL2018	30JUN2019	240	22	12	3	0	23
8	Paul Palek, Jr.	Coordinator/Director/Manager/Supervisor	Interim-Human Resources	N	120,000	1.0	N				13AUG2018	30JUN2019	240	0	0	0	0	0
9	Elizabeth Hughes	Administrative Assistant		N	83,010	1.0	N				01JUL2018	30JUN2019	240	22	12	3	0	23
10	Kathleen Bissett	Administrative Assistant		N	103,359	1.0	N				01JUL2018	30JUN2019	240	22	12	3	0	23
11	Elizabeth Morales	Administrative Assistant		N	77,992	1.0	N				01JUL2018	30JUN2019	240	22	12	3	0	23
12	Michael Hanley	Coordinator/Director/Manager/Supervisor	Operations Foreman	N	100,161	1.0	N				01JUL2018	30JUN2019	240	22	12	3	0	23

ID	ID	Non-Work Description
1	1	Holidays
2	2	Holidays & Emergency
3	3	Holidays
4	4	Holidays & Emergency
5	5	Holidays & Emergency
6	6	Holidays & Emergency
7	7	Holidays & Emergency
9	9	Holidays & Emergency
10	10	Holidays & Emergency
11	11	Holidays & Emergency
12	12	Holidays & Emergency

Employee Benefit Details

ID=1 Employee Name=Eveny de Mendez

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	1,800	0	Annual Mileage Allowance
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	650	0	
Meal/Travel	1,500	0	Annual Allowance
Tuition	5,000	0	Per Contract
Professional Membership Fees	2,761	0	NJASA, NJSPRA, Essex County Dues
Other Allowances 1	2,000	0	Professional Development
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	13,711	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	21,272	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	21,272	0	

Employee Benefit Details

ID=1 Employee Name=Eveny de Mendez

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,262	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,262	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,057	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,057	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	13,989	0	Per Statute
Payout of Vacation days	25,707	0	Per Contract
Payout of Personal days	0	0	Not Applicable

ID=1 Employee Name=Eveny de Mendez

Benefit Category	Amount	Above Teacher Contract	Description
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	39,696	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Employee Benefit Details

ID=2 Employee Name=Elizabeth Veneziano

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	1,650	0	Annual Mileage Allowance
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	1,500	0	Annual Allowance
Tuition	10,157	0	Per Contract
Professional Membership Fees	2,000	0	NJASA, ASCD
Other Allowances 1	2,000	0	Professional Development
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	17,307	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	32,911	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	32,911	0	

Employee Benefit Details

ID=2 Employee Name=Elizabeth Veneziano

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,982	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,982	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,191	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,191	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	Not Applicable
Payout of Vacation days	0	0	Not Applicable
Payout of Personal days	0	0	Not Applicable

Employee Benefit Details

ID=2 Employee Name=Elizabeth Veneziano

Benefit Category	Amount	Above Teacher Contract	Description
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	0	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=3 Employee Name=John Calavano

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	2,100	0	Annual Mileage Allowance
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	3,500	0	Annual Allowance
Tuition	5,000	0	Per Contract
Professional Membership Fees	1,430	0	NJASBO, Essex County, ASBO International
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	12,030	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	

Employee Benefit Details

ID=3 Employee Name=John Calavano

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	2,500	2,500	Waiver of Employee Benefits Plan
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	2,500	2,500	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Per Statute
Payout of Vacation days	19,655	0	Per Contract
Payout of Personal days	0	0	Not Applicable

ID=3 Employee Name=John Calavano

Benefit Category	Amount	Above Teacher Contract	Description
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	34,655	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=4 Employee Name=Ana Flores

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	900	0	Annual Mileage Allowance
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	3,500	0	Annual Allowance
Tuition	0	0	
Professional Membership Fees	1,041	0	NJASBO, Essex County
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	5,441	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	32,911	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	32,911	0	

ID=4 Employee Name=Ana Flores

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,982	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,982	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,191	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,191	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Per Statute
Payout of Vacation days	12,524	0	Per Contract
Payout of Personal days	0	0	Not Applicable

ID=4 Employee Name=Ana Flores

Benefit Category	Amount	Above Teacher Contract	Description
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	27,524	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=5 Employee Name=Kristin Gogerty

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	900	0	Annual Mileage Allowance
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	3,500	0	Annual Allowance
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	4,400	0	
Meeting of Performance Goals	0	0	
Longevity	7,829	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	7,829	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	11,131	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	11,131	0	

Employee Benefit Details

ID=5 Employee Name=Kristin Gogerty

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	579	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	579	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,225	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	2,225	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Per Statute
Payout of Vacation days	9,754	0	Per Contract
Payout of Personal days	0	0	Not Applicable

ID=5 Employee Name=Kristin Gogerty

Benefit Category	Amount	Above Teacher Contract	Description
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	24,754	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Employee Benefit Details

ID=6 Employee Name=Filipe Santiago

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	900	0	Annual Mileage Allowance
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	3,500	0	Annual Allowance
Tuition	0	0	
Professional Membership Fees	1,395	0	NJPSA, NJECC
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	5,795	0	
Meeting of Performance Goals	0	0	
Longevity	9,254	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	9,254	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	32,911	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	32,911	0	

Employee Benefit Details

ID=6 Employee Name=Filipe Santiago

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,981	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,981	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,191	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,191	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Per Statute
Payout of Vacation days	13,579	0	Per Contrac
Payout of Personal days	0	0	Not Applicable

Employee Benefit Details

ID=6 Employee Name=Filipe Santiago

Benefit Category	Amount	Above Teacher Contract	Description
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	28,579	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=7 Employee Name=Elena McFarland

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	1,020	0	Annual Mileage Allowance
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	1,000	0	Annual Allowance
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,020	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	

ID=7 Employee Name=Elena McFarland

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	2,500	2,500	Waiver of Employee Benefits Plan
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	2,500	2,500	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	1,721	0	Per Statute
Payout of Vacation days	10,519	0	Per Contract
Payout of Personal days	0	0	Not Applicable

Employee Benefit Details

ID=7 Employee Name=Elena McFarland

Benefit Category	Amount	Above Teacher Contract	Description
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	12,240	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Employee Benefit Details

ID=8 Employee Name=Paul Palek, Jr.

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	

Employee Benefit Details

ID=8 Employee Name=Paul Palek, Jr.

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	
Payout of Vacation days	0	0	
Payout of Personal days	0	0	

Employee Benefit Details

ID=8 Employee Name=Paul Palek, Jr.

Benefit Category	Amount	Above Teacher Contract	Description
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	0	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Employee Benefit Details

ID=9 Employee Name=Elizabeth Hughes

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	32,911	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	32,911	0	

Employee Benefit Details

ID=9 Employee Name=Elizabeth Hughes

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,982	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,982	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,191	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	6,191	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Per Statute
Payout of Vacation days	6,918	0	Per Contract
Payout of Personal days	0	0	Not Applicable

Employee Benefit Details

ID=9 Employee Name=Elizabeth Hughes

Benefit Category	Amount	Above Teacher Contract	Description
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	21,918	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Employee Benefit Details

ID=10 Employee Name=Kathleen Bissett

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	4,815	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,815	0	
Other Stipends 1	1,212	0	Bachelor's Degree
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	1,212	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	11,131	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	11,131	0	

ID=10 Employee Name=Kathleen Bissett

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	579	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	579	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,225	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	2,225	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	7,752	0	Per Statute
Payout of Vacation days	11,197	0	Per Contract
Payout of Personal days	0	0	Not Applicable

Employee Benefit Details

ID=10 Employee Name=Kathleen Bissett

Benefit Category	Amount	Above Teacher Contract	Description
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	18,949	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Employee Benefit Details

ID=11 Employee Name=Elizabeth Morales

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	4,815	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,815	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	11,131	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	11,131	0	

Employee Benefit Details

ID=11 Employee Name=Elizabeth Morales

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	579	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	579	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,225	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	2,225	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Per Statute
Payout of Vacation days	10,399	0	Per Contract
Payout of Personal days	0	0	Not Applicable

Employee Benefit Details

ID=11 Employee Name=Elizabeth Morales

Benefit Category	Amount	Above Teacher Contract	Description
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	25,399	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Employee Benefit Details

ID=12 Employee Name=Michael Hanley

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	325	0	NJ School Buildings & Grounds
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	325	0	
Meeting of Performance Goals	0	0	
Longevity	4,618	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	4,618	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	

Employee Benefit Details

ID=12 Employee Name=Michael Hanley

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	2,500	2,500	Waives Employee Benefits Plan
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	2,500	2,500	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	15,000	0	Per Statute
Payout of Vacation days	7,512	0	Per Contract
Payout of Personal days	0	0	Not Applicable

Employee Benefit Details

ID=12 Employee Name=Michael Hanley

Benefit Category	Amount	Above Teacher Contract	Description
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	22,512	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Per Pupil Cost Calculations/	Actual Costs 2016-17	Actual Costs 2017-18	Original Budget 2018-19	Revised Budget 2018-19	Proposed Budget 2019-20
Total Budgetary Comparative Per Pupil Cost	\$18,833	\$18,778	\$19,564	\$19,812	\$20,508
Total Classroom Instruction	\$11,846	\$11,854	\$12,228	\$12,286	\$12,764
Classroom-Salaries and Benefits	\$11,306	\$11,325	\$11,780	\$11,836	\$12,180
Classroom-General Supplies and Textbooks	\$356	\$345	\$304	\$302	\$403
Classroom-Purchased Services	\$184	\$184	\$144	\$148	\$181
Total Support Services	\$2,704	\$2,646	\$2,820	\$2,850	\$2,966
Support Services-Salaries and Benefits	\$2,516	\$2,450	\$2,578	\$2,578	\$2,707
Total Administrative Costs	\$1,988	\$1,961	\$2,011	\$2,077	\$2,060
Administration Salaries and Benefits	\$1,758	\$1,726	\$1,768	\$1,798	\$1,762
Total Operations and Maintenance of Plant	\$1,837	\$1,879	\$2,052	\$2,109	\$2,230
Operations and Maintenance-Salaries and Benefits	\$1,067	\$1,092	\$1,118	\$1,137	\$1,195
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$389	\$364	\$379	\$397	\$407
Total Equipment Costs	\$52	\$45	\$25	\$35	\$15
Legal Costs	\$44	\$43	\$30	\$70	\$62
Employee Benefits as a percentage of salaries*	23.80%	25.39%	25.83%	25.42%	26.54%

*Does not include pension and social security paid by the State on-behalf of the district.

**Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2018-19 revised appropriations and the 2019-20 budgeted appropriations presented in this advertised budget. Total Budgetary 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.

Administrative Costs	Account	Revised Budget 2018-19	Approved Change 2018-19	Reason for Increase/Decrease	Regional Limit 2019-20	Budget 2019-20
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	733,559	0		1,188,784	622,723
Salaries of Attorneys	11-000-230-108	0	0		20,164	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		1,680	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	4,537	0		4,277	0
Legal Services	11-000-230-331	463,000	0		378,388	410,000
Audit Fees	11-000-230-332	77,500	0		120,528	73,550
Architectural/Engineering Services	11-000-230-334	0	0		41,093	0
Other Purchased Professional Services	11-000-230-339	60,108	0		102,350	111,870
Purchased Technical Services	11-000-230-340	31,988	0		37,426	0
Communications / Telephone	11-000-230-530	319,500	0		320,186	289,400
BOE Other Purchased Services	11-000-230-585	4,750	0		13,596	5,750
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	360,330	0		306,285	392,337
General Supplies	11-000-230-610	9,200	0		33,149	9,200
BOE In-House Training/Meeting Supplies	11-000-230-630	16,550	0		3,208	11,750
Miscellaneous Expenditures	11-000-230-890	7,863	0		44,759	7,863
BOE Membership Dues and Fees	11-000-230-895	29,250	0		42,315	28,500
Subtotal - General Admin		2,118,135	0		2,658,188	1,962,943
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	3,966,669	0		4,035,022	4,045,716
Salaries of Other Professional Staff	11-000-240-104	0	0		455,685	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	1,706,428	0		1,600,474	1,748,718
Other Salaries	11-000-240-110	0	0		135,040	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	13,609	0		9,624	17,357
Purchased Professional and Technical Services	11-000-240-300	3,000	0		29,636	0
Other Purchased Services (400-500 series)	11-000-240-500	33,115	0		89,976	32,517

Administrative Costs	Account	Revised Budget 2018-19	Approved Change 2018-19	Reason for Increase/Decrease	Regional Limit 2019-20	Budget 2019-20
Supplies and Materials	11-000-240-600	91,076	0		119,001	98,369
Other Objects	11-000-240-800	2,600	0		35,746	2,240
Subtotal - School Admin		5,816,497	0		6,510,204	5,944,917
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	1,482,202	0		1,712,906	1,478,515
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		4,736	0
Purchased Professional Services	11-000-251-330	47,500	0		118,084	54,898
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		0	0
Purchased Technical Services	11-000-251-340	71,600	0		83,255	91,200
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	82,300	0		101,280	84,837
Sale/Lease-back Payments	11-000-251-594	0	0		17,415	0
Supplies and Materials	11-000-251-600	27,225	0		46,286	26,940
Interest on Current Loans	11-000-251-831	0	0		13,443	0
Miscellaneous Expenditures	11-000-251-890	13,950	0		25,664	6,100
Subtotal - Central Services		1,724,777	0		2,123,069	1,742,490
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	1,529,466	0		613,334	1,340,746
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		458	0
Purchased Professional Services	11-000-252-330	0	0		60,035	0
Purchased Technical Services	11-000-252-340	2,900	0		219,364	150,098
Other Purchased Services (400-500 series)	11-000-252-500	15,850	0		142,373	10,390
Supplies and Materials	11-000-252-600	64,262	0		79,741	76,336
Other Objects	11-000-252-800	3,540	0		8,707	2,760
Subtotal - Admin Info Tech		1,616,018	0		1,124,012	1,580,330
BENEFITS:						
Allocated		66,200	66,200		0	0

Administrative Costs	Account	Revised Budget 2018-19	Approved Change 2018-19	Reason for Increase/Decrease	Regional Limit 2019-20	Budget 2019-20
Unallocated		2,389,599	2,389,599		2,860,597	2,441,617
Subtotal - Benefits		2,455,799	2,455,799		2,860,597	2,441,617
Total Administrative Costs(A1)		13,731,226	2,455,799		15,276,070	13,672,297

Administrative Cost Limit: Per Pupil Calculation

Administrative Costs	Revised Budget 2018-19	Approved Change 2018-19	Regional Limit 2019-20	Budget 2019-20
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	5,542	5,542	5,534	5,534
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	1,062	1,062	1,111	1,111
1/2 of Line 22: Pupils on Roll Special Shared Time	3	3	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	12	12	9	9
Total Enrollment for Per Pupil Calculation(A2)	6,595	6,595	6,636	6,636
Total Administrative Costs per Pupil = A1 / A2	2,082	372	2,302	2,060

Description	Object	Expenditures 2017-18	Appropriations 2018-19	Appropriations 2019-20
GROUP INSURANCE	210	1,384	1,500	1,400
SOCIAL SECURITY CONTRIBUTION	220	1,940,198	2,091,900	2,050,000
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	2,142,486	2,153,881	2,162,000
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	72,792	77,000	75,000
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	92,781	108,000	102,000
UNEMPLOYMENT COMPENSATION	250	320,000	147,000	100,000
WORKMEN'S COMPENSATION	260	197,724	366,019	362,013
HEALTH BENEFITS	270	17,184,368	17,804,550	19,683,700
TUITION REIMBURSEMENT	280	413,581	404,924	275,000
OTHER EMPLOYEE BENEFITS	290	754,048	847,785	850,115
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	0	89,272	147,118
TOTALS		23,258,537	24,091,831	25,808,346
A DISTRICT SHARE		17,184,368	17,804,550	19,683,700
B TOTAL EMPLOYEE SHARE		4,813,697	5,300,000	5,400,000
C TOTAL HEALTH BENEFITS COSTS		21,998,065	23,104,550	25,083,700

Above is a summary of the total health benefits costs for the district, showing district and employee shares.

Districts have the option of allocating direct benefits to the applicable programs and functions; the expanded reporting in the detailed allocations is summarized to the object level for comparison purposes.

P.L. 2010, c. 2 established a minimum contribution to be made by employees toward their health and prescription coverage (1.5% of the employee's salary) in contracts with start dates after May 21, 2010.

Subsequently, P.L. 2011, c. 78 further changed the employee contribution and benefit provisions.

Equipment Summary Detail

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
73060	Grades 6-8	12-130-100-730	MS ART CLASS-PETER PUGGER PUGMILL	4,800	New
73080	Grades 9-12	12-140-100-730	BACH 42AF TROMBONE (2)	7,200	New
73080	Grades 9-12	12-140-100-730	HS ART-PETER PUGGER PUGMILL	4,800	New
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	WINTER GUARD TARP	2,800	Replacement
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	WINTER GUARD TARP	2,800	Replacement
75560	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	SPOT VISION/ HEARING SCREENER	12,000	New
75600	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	STORAGE UNIT	2,000	New
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	CISCO FIREPOWER 2130-2ND FIREWALL	25,000	New
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	POWEREDGE R740 SERVER-3 UNITS	40,535	Replacement

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2019	Resident 10/15/2018	Count Chg 2018 to 2019	Percent Chg 2018 to 2019	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	1.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	438.0	0.0	0.0	0.0	0.0	0.0	0	438.0	442.0	-4.0	-0.90	
5	Grades 1-5	2,115.0	0.0	0.0	0.0	1.0	0.0	0	2,114.0	2,126.0	-12.0	-0.56	
6	Grades 6-8	1,262.0	0.0	0.0	0.0	0.0	0.0	0	1,262.0	1,257.0	5.0	0.40	
7	Grades 9-12	1,718.0	0.0	12.0	0.0	0.0	0.0	0	1,730.0	1,709.0	21.0	1.23	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	5,534.0	0	12.0	0	1.0	0	0	5,544.0	5,534.0	10.0	0.18	
10	Sp Ed - Elementary	444.0	0.0	3.0	0.0	0.0	0.0	30.0	477.0	429.0	48.0	11.19	
11	Sp Ed - Middle School	258.0	0.0	1.0	0.0	0.0	0.0	23.0	282.0	277.0	5.0	1.81	
12	Sp Ed - High School	409.0	0.0	4.0	5.0	6.0	0.0	39.0	448.5	446.5	2.0	0.45	
19	Sent to CSSD - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
20	Sent to CSSD - Middle School	0	0	1.0	0	0	0	0	1.0	1.0	0.0	0.00	
21	Sent to CSSD - High School	0	0	2.0	0	0	0	0	2.0	2.0	0.0	0.00	
22	Subtotal	1,111.0	0	11.0	5.0	6.0	0	92.0	1,210.5	1,155.5	55.0	4.76	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	1.0	0	0	0	0.5	0	0.5	100.00	
25	Total	6,645.0	0	23.0	6.0	7.0	0	92.0	6,755.0	6,689.5	65.5	0.98	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2019	Resident 10/15/2018	Count Chg 2018 to 2019	Percent Chg 2018 to 2019	Explanation
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0	0	
33	Total Resident Enrollment	0	0	0	0	0	0	0	6,755.0	6,689.5	65.5	0.98	
35	Charter Schools	9.0	0.0	0	0	0	0	0	9.0	12.0	-3.0	-25.00	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-13-2017	Actual 10-15-2018	Estimated 10-15-2019
11	Onroll (Full)	5,602.0	5,542.0	5,534.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	1,038.0	1,062.0	1,111.0
22	Onroll (SpEd Shared)	11.0	5.0	0.0
40	Sent Private School	97.5	86.0	92.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	3.0	2.0	12.5
52	Sent Oth Dist SpEd	10.5	15.0	13.5
60	Received Oth Dist	15.0	11.0	7.0
70	State Facilities	0.0	0.0	0.0

Municipality=West Orange Town

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2018-19 to be Raised in 2019	Amt in Col 2 to be Raised in 2019 Tax Levy	Total 2019 Tax Levy With Deferral	Amt in Col 2 Deferred to 2020 Levy	November Election Separate Question to be Raised in 2020
General Fund	137,645,823	66,190,200	68,822,912	135,013,112	68,822,911	0
Debt Service	5,772,257	2,886,300	2,886,129	5,772,429	2,886,128	0
Debt Service - PreMerge	0	0	0	0	0	0
Debt Service - Repayment of Community Disaster Loan (CDL)	0	0	0	0	0	0
TOTALS	143,418,080	69,076,500	71,709,041	140,785,541	71,709,039	0
Tax Certification of Prior Year Received Too Late for 2018 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	140,785,541	0	0

ID=West Orange Town

Category	Amount
(A) General Fund School Levy	135,013,112
(D) Total School Levy	140,785,541
(B) Estimated Net Taxable Valuation (as of 03/12/19)	5,596,829,095
(H) Estimated Equalized Valuation (as of 10/01/18)	6,373,773,006
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	2.4123
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.5155
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	2.1183
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	2.2088

County Review and Approval: Advertising and Public Hearing History

SECTION=Advertising or Board of School Estimate History

LEVEL	STATUS	DATE	COMMENTS
DISTRICT	ReadyForReview	07MAY2019	
ECBO	Approved	07MAY2019	
ECS	Approved	08MAY2019	

SECTION=After Advertising and Prior to Public Hearing or After Board of School Estimate Hearing

LEVEL	STATUS	DATE	COMMENTS
ECS/ECBO	NoChangesNeeded	0	
DISTRICT	0	0	
ECBO	0	0	
ECS	0	0	

SECTION=Results of Public Hearing

LEVEL	STATUS	DATE	COMMENTS
DISTRICT	STATEMENT B	0	I certify that the 2017-18 budget was revised either by reallocating resources to other line items or by revising the total amount
ECS/ECBO	ChangesNeeded	13MAY2019	
DISTRICT	ReadyForReview	13MAY2019	
ECBO	Approved	13MAY2019	
ECS	Approved	14MAY2019	