

Line Num	Line Description	Account	Actual Audited 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	132,380,400	137,645,823	141,491,179	3,845,356	2.79
140	Tuition From Individuals	10-1310	27,983	27,000	27,000	0	0.00
150	Tuition From Other LEAs Within the State	10-1320	333,274	278,000	290,210	12,210	4.39
151	Tuition from Other Governmental Sources within the State	10-1321	0	20,000	0	-20,000	-100.00
190	Total Tuition	10-1300	361,257	325,000	317,210	-7,790	-2.40
260	Rents and Royalties	10-1910	85,525	155,000	75,000	-80,000	-51.61
300	Unrestricted Miscellaneous Revenues	10-1XXX	324,587	225,000	156,490	-68,510	-30.45
340	Interest Earned on Capital Reserve Funds	10-1XXX	569	10	10	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		133,152,338	138,350,833	142,039,889	3,689,056	2.67
420	Categorical Transportation Aid	10-3121	3,033,009	3,033,009	3,033,009	0	0.00
430	Extraordinary Aid	10-3131	2,428,628	1,400,000	1,500,000	100,000	7.14
440	Categorical Special Education Aid	10-3132	4,159,988	4,159,988	4,159,988	0	0.00
460	Equalization Aid	10-3176	3,234,482	4,840,642	7,116,818	2,276,176	47.02
470	Categorical Security Aid	10-3177	1,866,353	1,866,353	1,866,353	0	0.00
500	Other State Aids	10-3XXX	236,179	100,000	150,000	50,000	50.00
520	SUBTOTAL - Revenues from State Sources		14,958,639	15,399,992	17,826,168	2,426,176	15.75
540	Medicaid Reimbursement	10-4200	260,579	216,414	222,709	6,295	2.91
570	SUBTOTAL - Revenues from Federal Sources		260,579	216,414	222,709	6,295	2.91
580	Budgeted Fund Balance - Operating Budget	10-303	0	2,465,900	2,000,000	-465,900	-18.89
700	Other Financing Sources	10-5XXX	174,220	0	0	0	0.00
710	Adjustment for Prior Year Encumbrances		0	253,520	0	-253,520	-100.00
715	Actual Revenues (Over)/Under Expenditures		160,208	0	0	0	0.00
720	TOTAL OPERATING BUDGET		148,705,984	156,686,659	162,088,766	5,402,107	3.45
740	Other Revenue from Local Sources	20-1XXX	57,237	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	57,237	0	0	0	0.00
765	Other Restricted Entitlements	20-32XX	694,538	776,295	664,601	-111,694	-14.39
770	TOTAL REVENUES FROM STATE SOURCES		694,538	776,295	664,601	-111,694	-14.39
775	Title I	20-4411-4416	945,561	930,968	792,971	-137,997	-14.82
780	Title II	20-4451-4455	197,592	184,941	157,191	-27,750	-15.00
785	Title III	20-4491-4494	68,586	46,630	39,636	-6,994	-15.00

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790	Title IV	20-4471-4474	51,253	58,204	49,474	-8,730	-15.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	1,725,476	1,736,138	1,475,717	-260,421	-15.00
810	Vocational Education	20-4430	56,616	58,273	49,532	-8,741	-15.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		3,045,084	3,015,154	2,564,521	-450,633	-14.95
840	TOTAL GRANTS AND ENTITLEMENTS		3,796,859	3,791,449	3,229,122	-562,327	-14.83
860	Local Tax Levy	40-1210	5,772,600	5,772,257	5,348,967	-423,290	-7.33
885	TOTAL REVENUES FROM LOCAL SOURCES		5,772,600	5,772,257	5,348,967	-423,290	-7.33
890	Debt Service Aid Type II	40-3160	311,752	311,143	733,057	421,914	135.60
892	Budgeted Fund Balance	40-303	0	2	2	0	0.00
895	TOTAL LOCAL REPAYMENT OF DEBT		6,084,352	6,083,402	6,082,026	-1,376	-0.02
930	Actual Revenues (Over)/Under Expenditures		-2	0	0	0	0.00
935	TOTAL REPAYMENT OF DEBT		6,084,350	6,083,402	6,082,026	-1,376	-0.02
1000	TOTAL REVENUES/SOURCES		158,587,193	166,561,510	171,399,914	4,838,404	2.90
2080	Kindergarten - Salaries of Teachers	11-110-100-101	2,171,562	2,240,895	2,368,658	127,763	5.70
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	16,649,437	16,724,031	16,689,328	-34,703	-0.21
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	10,647,990	10,546,814	11,078,950	532,136	5.05
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	14,728,780	15,122,881	15,639,170	516,289	3.41
2500	Salaries of Teachers	11-150-100-101	125,806	126,582	133,764	7,182	5.67
2540	Purchased Professional-Educational Services	11-150-100-320	45,818	35,500	46,000	10,500	29.58
3000	Other Salaries for Instruction	11-190-100-106	710,424	1,034,767	1,038,793	4,026	0.39
3020	Purchased Professional-Educational Services	11-190-100-320	23,478	38,258	42,319	4,061	10.61
3040	Purchased Technical Services	11-190-100-340	3,350	14,455	6,749	-7,706	-53.31
3060	Other Purchased Services (400-500 series)	11-190-100-500	801,060	953,280	867,940	-85,340	-8.95
3080	General Supplies	11-190-100-610	1,360,128	1,867,783	1,869,936	2,153	0.12
3100	Textbooks	11-190-100-640	231,076	463,639	95,283	-368,356	-79.45
3120	Other Objects	11-190-100-800	20,977	37,344	45,895	8,551	22.90
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	47,519,886	49,206,229	49,922,785	716,556	1.46
3500	Salaries of Teachers	11-201-100-101	772,269	772,813	826,871	54,058	6.99
3520	Other Salaries for Instruction	11-201-100-106	569,666	577,563	621,385	43,822	7.59
3600	General Supplies	11-201-100-610	5,783	3,680	3,148	-532	-14.46

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3640	Other Objects	11-201-100-800	0	4,940	6,300	1,360	27.53
3660	TOTAL COGNITIVE - MILD		1,347,718	1,358,996	1,457,704	98,708	7.26
4500	Salaries of Teachers	11-204-100-101	2,289,363	2,435,609	2,592,100	156,491	6.43
4520	Other Salaries for Instruction	11-204-100-106	681,203	965,457	1,037,892	72,435	7.50
4600	General Supplies	11-204-100-610	13,446	10,652	13,551	2,899	27.22
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		2,984,012	3,411,718	3,643,543	231,825	6.79
6000	Salaries of Teachers	11-209-100-101	56,966	124,447	170,991	46,544	37.40
6020	Other Salaries for Instruction	11-209-100-106	63,669	98,372	114,502	16,130	16.40
6100	General Supplies	11-209-100-610	5,859	9,627	13,610	3,983	41.37
6160	TOTAL BEHAVIORAL DISABILITIES		126,494	232,446	299,103	66,657	28.68
6500	Salaries of Teachers	11-212-100-101	108,891	125,856	118,080	-7,776	-6.18
6520	Other Salaries for Instruction	11-212-100-106	307,860	351,335	374,704	23,369	6.65
6600	General Supplies	11-212-100-610	0	6,200	6,125	-75	-1.21
6660	TOTAL MULTIPLE DISABILITIES		416,751	483,391	498,909	15,518	3.21
7000	Salaries of Teachers	11-213-100-101	4,443,894	4,901,386	5,155,673	254,287	5.19
7020	Other Salaries for Instruction	11-213-100-106	1,209,668	809,743	906,789	97,046	11.98
7100	General Supplies	11-213-100-610	12,319	19,674	14,911	-4,763	-24.21
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		5,665,881	5,730,803	6,077,373	346,570	6.05
7500	Salaries of Teachers	11-214-100-101	671,041	685,860	799,429	113,569	16.56
7520	Other Salaries for Instruction	11-214-100-106	882,509	1,081,366	1,274,364	192,998	17.85
7600	General Supplies	11-214-100-610	15,261	19,262	49,246	29,984	155.66
7640	Other Objects	11-214-100-800	0	0	400	400	100.00
7660	TOTAL AUTISM		1,568,811	1,786,488	2,123,439	336,951	18.86
8000	Salaries of Teachers	11-215-100-101	233,785	263,155	280,412	17,257	6.56
8020	Other Salaries for Instruction	11-215-100-106	228,478	230,132	260,522	30,390	13.21
8100	General Supplies	11-215-100-600	0	26,000	0	-26,000	-100.00
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		462,263	519,287	540,934	21,647	4.17
8500	Salaries of Teachers	11-216-100-101	307,785	347,566	410,424	62,858	18.09
8520	Other Salaries for Instruction	11-216-100-106	424,861	526,894	652,767	125,873	23.89
8600	General Supplies	11-216-100-600	8,632	9,936	14,689	4,753	47.84

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8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		741,278	884,396	1,077,880	193,484	21.88
9260	Salaries of Teachers	11-219-100-101	166,538	188,812	208,300	19,488	10.32
9300	Purchased Professional-Educational Services	11-219-100-320	78,571	135,699	131,000	-4,699	-3.46
9360	General Supplies	11-219-100-610	0	50	0	-50	-100.00
9420	TOTAL HOME INSTRUCTION		245,109	324,561	339,300	14,739	4.54
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	13,558,317	14,732,086	16,058,185	1,326,099	9.00
11000	Salaries of Teachers	11-230-100-101	2,215,835	2,449,016	2,695,887	246,871	10.08
11100	General Supplies	11-230-100-610	4,599	6,736	21,138	14,402	213.81
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	2,220,434	2,455,752	2,717,025	261,273	10.64
12000	Salaries of Teachers	11-240-100-101	1,168,577	1,377,802	1,443,373	65,571	4.76
12100	General Supplies	11-240-100-610	28,588	66,112	46,251	-19,861	-30.04
12120	Textbooks	11-240-100-640	60,407	43,250	9,730	-33,520	-77.50
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	1,257,572	1,487,164	1,499,354	12,190	0.82
17000	Salaries	11-401-100-100	617,794	531,163	497,365	-33,798	-6.36
17020	Purchased Services (300-500 series)	11-401-100-500	50,992	55,650	63,550	7,900	14.20
17040	Supplies and Materials	11-401-100-600	115,816	75,267	66,450	-8,817	-11.71
17060	Other Objects	11-401-100-800	24,048	47,780	39,079	-8,701	-18.21
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	808,650	709,860	666,444	-43,416	-6.12
17500	Salaries	11-402-100-100	1,091,267	1,120,579	1,161,963	41,384	3.69
17520	Purchased Services (300-500 series)	11-402-100-500	224,909	251,834	267,614	15,780	6.27
17540	Supplies and Materials	11-402-100-600	165,409	145,294	105,161	-40,133	-27.62
17560	Other Objects	11-402-100-800	18,055	51,025	61,545	10,520	20.62
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	1,499,640	1,568,732	1,596,283	27,551	1.76
20000	Salaries of Teachers	11-422-100-101	36,095	33,900	28,913	-4,987	-14.71
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		36,095	33,900	28,913	-4,987	-14.71
20500	Salaries	11-422-200-100	0	4,600	10,741	6,141	133.50
20600	TOTAL SUMMER SCHOOL - SUPPORT SVCS		0	4,600	10,741	6,141	133.50
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	36,095	38,500	39,654	1,154	3.00
27020	Purchased Services (300-500 series)	11-800-330-500	112,404	0	0	0	0.00
27100	TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS	11-800-330-XXX	112,404	0	0	0	0.00

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29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	87,440	111,092	168,085	56,993	51.30
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	742,106	1,122,248	1,251,019	128,771	11.47
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	47,288	48,738	58,518	9,780	20.07
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	34,772	29,864	30,044	180	0.60
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	238,974	191,582	204,855	13,273	6.93
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	6,609,842	7,614,644	8,831,475	1,216,831	15.98
29160	Tuition - Other	11-000-100-569	357,952	202,259	194,352	-7,907	-3.91
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	8,118,374	9,320,427	10,738,348	1,417,921	15.21
29500	Salaries	11-000-211-100	199,349	161,783	167,593	5,810	3.59
29600	Purchased Professional and Technical Services	11-000-211-300	38,756	46,698	64,019	17,321	37.09
29640	Supplies and Materials	11-000-211-600	1,884	2,000	1,000	-1,000	-50.00
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	239,989	210,481	232,612	22,131	10.51
30500	Salaries	11-000-213-100	1,287,745	1,340,456	1,441,636	101,180	7.55
30540	Purchased Professional and Technical Services	11-000-213-300	76,313	92,699	95,144	2,445	2.64
30560	Other Purchased Services (400-500 series)	11-000-213-500	175	675	6,000	5,325	788.89
30580	Supplies and Materials	11-000-213-600	27,285	37,242	31,708	-5,534	-14.86
30600	Other Objects	11-000-213-800	1,324	3,145	3,240	95	3.02
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	1,392,842	1,474,217	1,577,728	103,511	7.02
40500	Salaries	11-000-216-100	1,518,734	1,635,562	1,737,325	101,763	6.22
40520	Purchased Professional - Educational Services	11-000-216-320	565,320	600,800	567,450	-33,350	-5.55
40540	Supplies and Materials	11-000-216-600	9,686	12,355	24,427	12,072	97.71
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	2,093,740	2,248,717	2,329,202	80,485	3.58
41000	Salaries	11-000-217-100	467,578	160,585	199,585	39,000	24.29
41020	Purchased Professional - Educational Services	11-000-217-320	268,876	263,500	278,000	14,500	5.50
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	736,454	424,085	477,585	53,500	12.62
41500	Salaries of Other Professional Staff	11-000-218-104	2,719,961	2,824,984	2,874,421	49,437	1.75
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	419,025	392,155	365,646	-26,509	-6.76
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	199,857	193,810	203,850	10,040	5.18
41600	Other Purchased Services (400-500 series)	11-000-218-500	1,207	1,000	1,400	400	40.00
41620	Supplies and Materials	11-000-218-600	16,616	21,163	31,210	10,047	47.47

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41640	Other Objects	11-000-218-800	1,360	2,540	1,450	-1,090	-42.91
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	3,358,026	3,435,652	3,477,977	42,325	1.23
42000	Salaries of Other Professional Staff	11-000-219-104	3,357,139	3,464,447	3,543,066	78,619	2.27
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	391,828	405,971	420,397	14,426	3.55
42060	Purchased Professional - Educational Services	11-000-219-320	67,453	71,575	96,700	25,125	35.10
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	36,972	26,000	82,243	56,243	216.32
42100	Other Purchased Services (400-500 series)	11-000-219-500	8,833	4,150	10,000	5,850	140.96
42160	Supplies and Materials	11-000-219-600	58,468	42,861	56,744	13,883	32.39
42180	Other Objects	11-000-219-800	539	500	300	-200	-40.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	3,921,232	4,015,504	4,209,450	193,946	4.83
43000	Sal of Supervisor of Instruction	11-000-221-102	1,769,497	1,864,907	1,831,925	-32,982	-1.77
43020	Sal of Other Professional Staff	11-000-221-104	124,804	169,524	73,454	-96,070	-56.67
43040	Sal of Secr and Clerical Assist.	11-000-221-105	82,428	126,472	87,990	-38,482	-30.43
43080	Sal of Facilitators, Math & Literacy Coaches	11-000-221-176	0	197,485	204,002	6,517	3.30
43140	Other Purch Services (400-500)	11-000-221-500	2,173	1,500	7,000	5,500	366.67
43160	Supplies and Materials	11-000-221-600	1,965	3,600	3,250	-350	-9.72
43180	Other Objects	11-000-221-800	801	1,282	1,157	-125	-9.75
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	1,981,668	2,364,770	2,208,778	-155,992	-6.60
43500	Salaries	11-000-222-100	1,113,046	1,100,769	1,220,210	119,441	10.85
43540	Purchased Professional and Technical Services	11-000-222-300	13,368	16,473	16,473	0	0.00
43560	Other Purchased Services (400-500 series)	11-000-222-500	0	0	3,932	3,932	100.00
43580	Supplies and Materials	11-000-222-600	92,383	119,898	99,474	-20,424	-17.03
43600	Other Objects	11-000-222-800	255	355	275	-80	-22.54
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	1,219,052	1,237,495	1,340,364	102,869	8.31
44020	Salaries of Other Professional Staff	11-000-223-104	23,091	17,000	33,000	16,000	94.12
44100	Other Purchased Prof. and Tech. Services	11-000-223-390	95,501	193,189	157,603	-35,586	-18.42
44120	Other Purchased Services (400-500 series)	11-000-223-500	36,843	100,780	108,481	7,701	7.64
44140	Supplies and Materials	11-000-223-600	14,375	5,000	7,760	2,760	55.20
44160	Other Objects	11-000-223-800	4,610	37,790	39,300	1,510	4.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	174,420	353,759	346,144	-7,615	-2.15

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45000	Salaries	11-000-230-100	720,939	604,723	627,880	23,157	3.83
45035	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	4,537	0	0	0	0.00
45040	Legal Services	11-000-230-331	461,436	425,000	437,000	12,000	2.82
45060	Audit Fees	11-000-230-332	68,500	73,550	65,550	-8,000	-10.88
45080	Architectural/Engineering Services	11-000-230-334	0	21,800	20,000	-1,800	-8.26
45100	Other Purchased Professional Services	11-000-230-339	51,899	103,870	175,542	71,672	69.00
45120	Purchased Technical Services	11-000-230-340	18,922	8,000	8,000	0	0.00
45140	Communications / Telephone	11-000-230-530	264,948	289,400	320,116	30,716	10.61
45160	BOE Other Purchased Services	11-000-230-585	5,444	5,750	5,750	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	350,263	356,337	396,748	40,411	11.34
45200	General Supplies	11-000-230-610	7,661	16,200	13,250	-2,950	-18.21
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	14,589	4,750	4,250	-500	-10.53
45240	Judgments Against The School District	11-000-230-820	5,500	0	0	0	0.00
45260	Miscellaneous Expenditures	11-000-230-890	7,804	10,863	6,589	-4,274	-39.34
45280	BOE Membership Dues and Fees	11-000-230-895	27,068	28,500	30,250	1,750	6.14
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	2,009,510	1,948,743	2,110,925	162,182	8.32
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	3,996,922	4,065,336	4,069,971	4,635	0.11
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	1,683,318	1,711,898	1,736,469	24,571	1.44
46065	Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	13,418	31,557	33,740	2,183	6.92
46080	Purchased Professional and Technical Services	11-000-240-300	1,000	3,000	0	-3,000	-100.00
46100	Other Purchased Services (400-500 series)	11-000-240-500	24,609	31,017	34,460	3,443	11.10
46120	Supplies and Materials	11-000-240-600	78,823	100,134	83,980	-16,154	-16.13
46140	Other Objects	11-000-240-800	2,749	5,240	3,750	-1,490	-28.44
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	5,800,839	5,948,182	5,962,370	14,188	0.24
47000	Salaries	11-000-251-100	1,461,584	1,456,741	1,519,105	62,364	4.28
47005	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	8,430	0	0	0	0.00
47020	Purchased Professional Services	11-000-251-330	47,342	54,898	76,302	21,404	38.99
47040	Purchased Technical Services	11-000-251-340	71,757	103,200	91,671	-11,529	-11.17
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	62,692	84,837	62,399	-22,438	-26.45
47100	Supplies and Materials	11-000-251-600	27,721	21,940	25,750	3,810	17.37

Line Num	Line Description	Account	Actual Audited 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
47180	Miscellaneous Expenditures	11-000-251-890	14,058	6,100	5,470	-630	-10.33
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	1,693,584	1,727,716	1,780,697	52,981	3.07
47500	Salaries	11-000-252-100	1,540,563	1,342,807	1,166,003	-176,804	-13.17
47505	Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	14,139	0	-14,139	-100.00
47540	Purchased Technical Services	11-000-252-340	52,306	133,348	114,853	-18,495	-13.87
47560	Other Purchased Services (400-500 series)	11-000-252-500	10,741	16,390	9,000	-7,390	-45.09
47580	Supplies and Materials	11-000-252-600	63,836	101,336	88,765	-12,571	-12.41
47600	Other Objects	11-000-252-800	1,395	2,760	2,065	-695	-25.18
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	1,668,841	1,610,780	1,380,686	-230,094	-14.28
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	1,241,395	1,461,504	1,846,028	384,524	26.31
48530	Lead Testing of Drinking Water	11-000-261-421	0	1,000	25,000	24,000	2400.00
48540	General Supplies	11-000-261-610	277,999	482,464	475,150	-7,314	-1.52
48560	Other Objects	11-000-261-800	16,536	22,500	22,500	0	0.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	1,535,930	1,967,468	2,368,678	401,210	20.39
49000	Salaries	11-000-262-100	4,208,631	4,405,197	4,476,564	71,367	1.62
49020	Salaries of Non-Instructional Aides	11-000-262-107	526,416	623,128	622,132	-996	-0.16
49025	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	3,833	10,317	34,082	23,765	230.35
49040	Purchased Professional and Technical Services	11-000-262-300	69,636	20,455	16,750	-3,705	-18.11
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	205,420	230,800	241,000	10,200	4.42
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	403,502	456,376	540,833	84,457	18.51
49100	Lease Purchase Pymts- Energy Savings Impr Prog	11-000-262-444	1,085,012	757,306	771,756	14,450	1.91
49120	Other Purchased Property Services	11-000-262-490	128,154	144,510	146,010	1,500	1.04
49140	Insurance	11-000-262-520	317,814	371,609	295,581	-76,028	-20.46
49160	Miscellaneous Purchased Services	11-000-262-590	3,848	3,000	3,000	0	0.00
49180	General Supplies	11-000-262-610	387,731	334,213	397,231	63,018	18.86
49200	Energy (Natural Gas)	11-000-262-621	589,958	478,900	543,000	64,100	13.38
49220	Energy (Electricity)	11-000-262-622	1,051,535	1,225,300	1,201,000	-24,300	-1.98
49260	Energy (Gasoline)	11-000-262-626	32,228	34,000	38,000	4,000	11.76
49280	Other Objects	11-000-262-800	6,394	9,950	1,050	-8,900	-89.45
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	9,020,112	9,105,061	9,327,989	222,928	2.45

Line Num	Line Description	Account	Actual Audited 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
50000	Salaries	11-000-263-100	496,251	534,704	558,691	23,987	4.49
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	254,050	319,500	442,250	122,750	38.42
50060	General Supplies	11-000-263-610	48,058	91,000	91,000	0	0.00
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	798,359	945,204	1,091,941	146,737	15.52
51000	Salaries	11-000-266-100	749,300	765,657	693,653	-72,004	-9.40
51020	Purchased Professional and Technical Services	11-000-266-300	23,168	41,850	0	-41,850	-100.00
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	75,869	206,441	13,012	-193,429	-93.70
51060	General Supplies	11-000-266-610	138,308	164,339	88,711	-75,628	-46.02
51100	TOTAL SECURITY	11-000-266-XXX	986,645	1,178,287	795,376	-382,911	-32.50
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	12,341,046	13,196,020	13,583,984	387,964	2.94
52000	Salaries of Non-Instructional Aides	11-000-270-107	440,763	448,517	460,705	12,188	2.72
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	511,122	634,863	593,853	-41,010	-6.46
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	751,826	608,699	592,416	-16,283	-2.68
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	58,380	70,000	79,600	9,600	13.71
52085	Unused Vacation Payment to Terminated/Retired Staff	11-000-270-199	0	0	9,476	9,476	100.00
52100	Management Fee - ESC & CTSA Trans. Program	11-000-270-350	59,483	98,214	110,566	12,352	12.58
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	17,235	28,667	36,038	7,371	25.71
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	102,106	155,807	146,400	-9,407	-6.04
52180	Lease Purchase Payments - School Buses	11-000-270-443	186,173	180,981	248,078	67,097	37.07
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	525,137	546,000	575,000	29,000	5.31
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	3,697,692	4,108,285	4,362,383	254,098	6.19
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	386,495	403,987	353,189	-50,798	-12.57
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	31,375	29,365	29,665	300	1.02
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	3,328	44,303	51,660	7,357	16.61
52360	Contract. Serv.(Reg. Students)-ESCs & CTSAAs	11-000-270-517	370,052	337,065	343,000	5,935	1.76
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSAAs	11-000-270-518	2,510,642	2,664,749	2,956,620	291,871	10.95
52400	Misc. Purchased Services - Transportation	11-000-270-593	77,785	91,101	87,346	-3,755	-4.12
52420	General Supplies	11-000-270-610	5,092	6,630	9,200	2,570	38.76
52440	Transportation Supplies	11-000-270-615	78,923	180,348	175,455	-4,893	-2.71
52460	Other Objects	11-000-270-800	5,540	10,900	5,700	-5,200	-47.71

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52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	9,819,149	10,648,481	11,226,350	577,869	5.43
53225	Unused Sick Payment to Terminated/Retired Staff	11-1XX-100-299	0	84,189	113,772	29,583	35.14
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		0	84,189	113,772	29,583	35.14
54225	Unused Sick Payment to Terminated/Retired Staff	11-2XX-100-299	0	16,929	40,128	23,199	137.04
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	0	16,929	40,128	23,199	137.04
59725	Unused Sick Payment to Terminated/Retired Staff	11-000-213-299	0	0	28,671	28,671	100.00
59740	TOTAL HEALTH SERVICES		0	0	28,671	28,671	100.00
61725	Unused Sick Payment to Terminated/Retired Staff	11-000-219-299	0	0	9,861	9,861	100.00
61740	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	0	0	9,861	9,861	100.00
65725	Unused Sick Payment to Terminated/Retired Staff	11-000-240-299	0	0	43,060	43,060	100.00
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		0	0	43,060	43,060	100.00
68460	Unused Sick Payment to Terminated/Retired Staff	11-000-262-299	0	46,000	71,000	25,000	54.35
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	0	46,000	71,000	25,000	54.35
69225	Unused Sick Payment to Terminated/Retired Staff	11-000-270-299	0	23,000	0	-23,000	-100.00
69240	TOTAL STUDENT TRANSPORTATION SERVICES		0	23,000	0	-23,000	-100.00
70260	TOTAL ALLOCATED BENEFITS		0	170,118	306,492	136,374	80.16
71000	Group Insurance	11-000-291-210	1,256	1,400	1,400	0	0.00
71020	Social Security Contributions	11-000-291-220	1,901,596	2,016,175	2,000,000	-16,175	-0.80
71060	Other Retirement Contributions - PERS	11-000-291-241	2,144,760	2,162,000	2,155,000	-7,000	-0.32
71100	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248	73,200	75,000	75,000	0	0.00
71120	Other Retirement Contributions - Regular	11-000-291-249	66,766	77,000	75,000	-2,000	-2.60
71140	Unemployment Compensation	11-000-291-250	0	0	100,000	100,000	100.00
71160	Workmen's Compensation	11-000-291-260	500,192	517,013	464,489	-52,524	-10.16
71180	Health Benefits	11-000-291-270	17,498,533	19,064,225	19,370,091	305,866	1.60
71200	Tuition Reimbursement	11-000-291-280	461,429	275,000	285,000	10,000	3.64
71220	Other Employee Benefits	11-000-291-290	841,288	850,115	884,650	34,535	4.06
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	119,578	0	0	0	0.00
71240	TOTAL UNALLOCATED BENEFITS		23,608,598	25,037,928	25,410,630	372,702	1.49
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	23,608,598	25,208,046	25,717,122	509,076	2.02
72140	TOTAL UNDISTRIBUTED EXPENDITURES		80,177,364	85,373,075	88,700,322	3,327,247	3.90

Line Num	Line Description	Account	Actual Audited 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
72260	TOTAL GENERAL CURRENT EXPENSE		147,190,362	155,571,398	161,200,052	5,628,654	3.62
73060	Grades 6-8	12-130-100-730	2,375	4,039	3,700	-339	-8.39
73080	Grades 9-12	12-140-100-730	33,824	7,961	74,392	66,431	834.46
74200	Preschool Disabilities - Full-Time	12-216-100-730	0	2,051	0	-2,051	-100.00
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	43,829	5,600	67,089	61,489	1098.02
75560	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	3,755	12,000	0	-12,000	-100.00
75600	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	15,074	13,600	10,500	-3,100	-22.79
75660	Undistributed Expenditures - Central Services	12-000-251-730	0	5,000	0	-5,000	-100.00
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	25,177	60,641	166,960	106,319	175.33
75700	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	0	2,843	0	-2,843	-100.00
75720	Undist. Expend. - Custodial Services	12-000-262-730	57,721	0	0	0	0.00
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	0	0	12,500	12,500	100.00
75760	Undist. Expend. - Security	12-000-266-730	12,995	14,700	0	-14,700	-100.00
75820	School Buses - Special	12-000-270-734	0	8,262	0	-8,262	-100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	194,750	136,697	335,141	198,444	145.17
76040	Architectural/Engineering Services	12-000-400-334	35,211	217,900	0	-217,900	-100.00
76080	Construction Services	12-000-400-450	998,260	487,218	317,000	-170,218	-34.94
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	1,148,462	820,109	431,991	-388,118	-47.33
76380	Interest Deposit to Capital Reserve	10-604	0	10	10	0	0.00
76400	TOTAL CAPITAL OUTLAY		1,343,212	956,816	767,142	-189,674	-19.82
84000	Transfer of Funds to Charter Schools	10-000-100-56X	172,410	158,445	121,572	-36,873	-23.27
84060	GENERAL FUND GRAND TOTAL		148,705,984	156,686,659	162,088,766	5,402,107	3.45
84100	Local Projects	20-XXX-XXX-XXX	57,237	0	0	0	0.00
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	70,866	75,428	64,114	-11,314	-15.00
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	2,724	16,045	13,639	-2,406	-15.00
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	209,567	278,861	241,780	-37,081	-13.30
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	143,463	139,195	118,316	-20,879	-15.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	53,096	51,516	43,789	-7,727	-15.00
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	214,822	215,250	182,963	-32,287	-15.00

Line Num	Line Description	Account	Actual Audited 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
88180	Total Other State Projects		694,538	776,295	664,601	-111,694	-14.39
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	694,538	776,295	664,601	-111,694	-14.39
88500	Title I	20-XXX-XXX-XXX	945,561	930,968	792,971	-137,997	-14.82
88520	Title II	20-XXX-XXX-XXX	197,592	184,941	157,191	-27,750	-15.00
88540	Title III	20-XXX-XXX-XXX	68,586	46,630	39,636	-6,994	-15.00
88560	Title IV	20-XXX-XXX-XXX	51,253	58,204	49,474	-8,730	-15.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	1,725,476	1,736,138	1,475,717	-260,421	-15.00
88640	Vocational Education	20-XXX-XXX-XXX	56,616	58,273	49,532	-8,741	-15.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	3,045,084	3,015,154	2,564,521	-450,633	-14.95
88760	TOTAL SPECIAL REVENUE FUNDS		3,796,859	3,791,449	3,229,122	-562,327	-14.83
89500	Princ. Paymnts - Comm Approved Lease Purch Agrm.	40-701-510-723	1,825,000	1,875,000	1,935,000	60,000	3.20
89520	Int for Commissioner Approved Lease Purch Agrm.	40-701-510-833	979,219	926,495	867,544	-58,951	-6.36
89600	Interest on Bonds	40-701-510-834	1,005,131	901,907	794,482	-107,425	-11.91
89620	Redemption of Principal	40-701-510-910	2,275,000	2,380,000	2,485,000	105,000	4.41
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	6,084,350	6,083,402	6,082,026	-1,376	-0.02
89980	TOTAL DEBT SERVICE FUNDS		6,084,350	6,083,402	6,082,026	-1,376	-0.02
90000	TOTAL EXPENDITURES/APPROPRIATIONS		158,587,193	166,561,510	171,399,914	4,838,404	2.90

Line Num	Line Description	Account	Explanation*
100	Local Tax Levy	10-1210	UTILIZATION OF \$1,092,440 BANKED CAP
150	Tuition From Other LEAs Within the State	10-1320	INCREASE IN STUDENTS FROM OTHER LEAS
151	Tuition from Other Governmental Sources within the State	10-1321	NO TUITION RECEIVED FROM STATE
190	Total Tuition	10-1300	TUITION REVENUE DECREASED FROM STUDENTS SUBSIDIZED BY THE STATE
260	Rents and Royalties	10-1910	DECREASE IN BUILDING RENTAL REVENUE
300	Unrestricted Miscellaneous Revenues	10-1XXX	DECREASE IN PRIOR YEAR ONE TIME REVENUES
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		TAX LEVY INCREASE WITH BANKED CAP
430	Extraordinary Aid	10-3131	EXTRAORDINARY AID INCREASE BASED ON HISTORICAL TREND
460	Equalization Aid	10-3176	ADDITIONAL EQUALIZATION AID
500	Other State Aids	10-3XXX	NONPUBLIC TRANSPORTATION INCREASE BASED ON HISTORICAL TREND
520	SUBTOTAL - Revenues from State Sources		ADDITIONAL EQUALIZATION AID
540	Medicaid Reimbursement	10-4200	100% REVENUE PROJECTED FOR SEMI REIMBURSEMENT
570	SUBTOTAL - Revenues from Federal Sources		100% REVENUE PROJECTED FOR SEMI REIMBURSEMENT
580	Budgeted Fund Balance - Operating Budget	10-303	REDUCTION OF FUND BALANCE APPROPRIATED
710	Adjustment for Prior Year Encumbrances		PRIOR YEAR ENCUMBRANCE
720	TOTAL OPERATING BUDGET		INCREASE FROM ADDITIONAL STATE AID; TAX LEVY; BANKED CAP
765	Other Restricted Entitlements	20-32XX	NONPUBLIC AID IS PROJECTED AT 85% OF ACTUAL AWARDED AMOUNTS
770	TOTAL REVENUES FROM STATE SOURCES		NONPUBLIC AID IS PROJECTED AT 85% OF ACTUAL AWARDED AMOUNTS
830	TOTAL REVENUES FROM FEDERAL SOURCES		FEDERAL GRANTS ARE BUDGETED AT 85% OF ACTUAL AWARD
840	TOTAL GRANTS AND ENTITLEMENTS		FEDERAL GRANTS ARE BUDGETED AT 85% OF ACTUAL AWARDS.
885	TOTAL REVENUES FROM LOCAL SOURCES		DECREASE TAX LEVY DUE TO INCREASES DEBT SERVICE AID
890	Debt Service Aid Type II	40-3160	INCREASED DEBT SERVICE AID
895	TOTAL LOCAL REPAYMENT OF DEBT		NET DECREASE
935	TOTAL REPAYMENT OF DEBT		NET DECREASE
1000	TOTAL REVENUES/SOURCES		NET INCREASE TAX LEVY; ADDITIONAL STATE AID; BANKED CAP
3660	TOTAL COGNITIVE - MILD		Added Cognitive teacher to the ESY Program
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		Added 2 New LLD teachers and 2 New LLD aides
6160	TOTAL BEHAVIORAL DISABILITIES		Added 1 New BD teacher effective January 2020
6660	TOTAL MULTIPLE DISABILITIES		Increase in Aides for ESY Program
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		Added 2 RR teacher and 2 Aides
7660	TOTAL AUTISM		Added 2 New Autism teachers; 4 New aides and new instructional supplies

Line Num	Line Description	Account	Explanation*
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		Transferred One Preschool Class in January 2020 to a different school requiring initial set up supplies
8640	TOTAL PRESCHOOL DISABILITIES - FULL-TIME		Budgeted for 2 vacant positions
9420	TOTAL HOME INSTRUCTION		Increase number of Special Education Students requiring home instruction services
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	Increase in Special Education population and required related services
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	Added 2 New Academic Support teachers and the Instructional supplies required.
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	Instructional supplies/textbooks purchased in 2019-2020; Transferred pt ESL teacher from HS
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	Reduction in club stipends and chaperone fees.
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	Increase in Officials fees/Tournament Fees per NJSIAA
20180	TOTAL SUMMER SCHOOL - INSTRUCTION		Reduction in Summer School staffing.
20620	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	Increase in salaries for 2020-2021
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	Increased tuition rates for Special Education placements-private and public
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	Added Powerschool Hosting
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	Added 1 Nurse and anticipated salary increases; budgeted for out of district professional development
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	Budgeted for additional Summer work stipends
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	Increase in One to One Aide and Services
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	Reduction of 1 staff; Transferred 1 guidance admin asst position to Central
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	Budgeted Accuscan services for documents; Added software
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	1 Supervisor retiring not replaced; 1 Admin Asst transferred from guidance in 2019-20 transferred to Central
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	Reclass Audio Visual Salary
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	Reduced Professional Development In-district.
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	Budgeted Negotiations costs; Budgeted Referendum Costs; Increase Insurance costs.
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	Reduction in office supplies due to budgetary restraints
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	Projected salary increases.
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	Reduction of 2 Technician positions/Reclass Audio Visual staff
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	Increase in Required Maintenance repairs/contracted services
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	Increased Interlocal agreement costs; Net Increased Heat/Electric costs;
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	Increased Grounds repairs/maintenance required.
51100	TOTAL SECURITY	11-000-266-XXX	Utilizing Securing Our Children's Future Bond Act Grant for security costs.
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	Increased Required Maintenance and Custodial costs
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	Increase Route costs; Bus Lease purchase
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		Increase in retirement sick day payments

Line Num	Line Description	Account	Explanation*
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	Increase in retirement sick day payments
59740	TOTAL HEALTH SERVICES		Increase retirement sick day payment
61740	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	Increased retirement sick day payment
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		Increased retirement sick day payment
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	Increased retirement sick day payment
69240	TOTAL STUDENT TRANSPORTATION SERVICES		Decreased retirement sick day payment
70260	TOTAL ALLOCATED BENEFITS		Increased retirement sick day payments.
71240	TOTAL UNALLOCATED BENEFITS		Increased health,medical,dental,unemployment premiums
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	Increased employee benefits costs.
72260	TOTAL GENERAL CURRENT EXPENSE		Net projected salary increase.
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	Increases instructional and Non-Instructional Equipment costs.
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	Decrease in Architectural/Construction costs
76400	TOTAL CAPITAL OUTLAY		Decrease in Architectural/Construction costs.
84060	GENERAL FUND GRAND TOTAL		Net projected salary increase
88180	Total Other State Projects		Budgeted Nonpublic State Aid at 85% of Actual.
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	Budgeted Nonpublic State Aid at 85% of Actual.
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	Budgeted Federal Grants at 85% of Actual
88760	TOTAL SPECIAL REVENUE FUNDS		Budgeted Federal Grants at 85% of Actual.
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	Reduction of Interest payment on Bonds
89980	TOTAL DEBT SERVICE FUNDS		Reduction of Interest payment on bonds.
90000	TOTAL EXPENDITURES/APPROPRIATIONS		Net increase due to salary increases.

*Explanations only available for advertised lines

ID	Name	Audited Actual 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Comments
2	Unassigned: Beginning Balance 7/1	4,667,405	5,116,464	3,050,564	
3	Less - Budgeted Withdrawal from Unassigned	0	2,209,711	2,000,000	
4	Less - Additional Excess Surplus Budgeted, from Support Doc	0	256,189	0	
5	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	400,000	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2020	0	0	0	
8	Unassigned: Ending Balance 6/30	5,116,464	3,050,564	1,050,564	
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 19-20 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 19-20 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 19-20 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 19-20 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	504,226	569	579	
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	
31	Less - Withdrawal from Reserve- for Local Share	0	0	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 19-20 after Feb 1	0	0	0	

ID	Name	Audited Actual 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Comments
35	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2020	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	569	579	589	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	11,174,434	73,207,225	
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 19-20 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2020	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 19-20 after Feb 1	0	0	0	
60	Plus - Anticipated Transfers from Unassigned General Fund, June 2020	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 2020	0	0	0	
67	Less - Additional Balance to be Appropriated 19-20 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	

ID	Name	Audited Actual 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Comments
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 2020	0	0	0	
75	Less - Additional Balance to be Appropriated 19-20 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	2	4	2	
79	Less - Budgeted Withdrawal from Debt Service Fund	0	2	2	
80	Less - Additional Balance to be Appropriated 19-20 after Feb 1	0	0	0	
81	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
82	Restricted - Debt Service Fund: Ending Balance 6/30	4	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 19-20 after Feb 1	0	0	0	
89	Plus - Additional Balance Anticipated 19-20 after Feb 1	0	0	0	
90	Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	1	LIGHTING SYSTEM UPGRADE - LIBERTY	N	N	
2	2	ROOF REPLACEMENT - ST. CLOUD GYM	N	N	
3	3	RETAINING WALL REPLACEMENT - HAZEL	N	N	
4	4	CHIMNEY REPLACEMENT - KELLY	N	N	
5	5	MAIN WATER LINE REPLACEMENT - ST. CLOUD	N	N	

ID=1 Project Name=1

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	60,000
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			60,000

ID=2 Project Name=2

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	52,000
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			52,000

ID=3 Project Name=3

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	55,000
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			55,000

ID=4 Project Name=4

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	125,000
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			125,000

ID=5 Project Name=5

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	25,000
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			25,000

Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/20	3,050,564
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose Beyond 2020-21*	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/20 ((A)-(A1)-(A2)-(A3)-(A4))	3,050,564
B	2019-20 General Fund Appropriations	156,686,659
B1	2018-19 Encumbrances in 2019-20 Appropriations	253,520
B2	2019-20 Transfer to Food Services to Cover Deficit	0
B3	2019-20 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	156,433,139
C	Greater of 2% (6% for Voc) * B3 or \$250,000	3,128,663
D	Excess General Fund Free Balance @ 6/30/20 ((A5)-(C))	0
D1	Excess General Fund Free Balance @ 6/30/19 (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))	0

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	222,709
Estimated Medicaid Eligible/Special Education Student Count:	436
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	200,438
Phase-in plan for maximizing parental consent was prepared by the district:	No
Reimbursement 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 Reimbursement Revenue Projection:	222,709
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	Yes

Line	Name	Amount	Description
A	2020-21 General Fund Levy	141,491,179	
B	Equalization Aid	7,116,818	
C	Total Budgeted Adequacy Spending (A + B)	148,607,997	
D	District Adequacy Budget	119,587,669	
E	Excess Amount (C - D)	29,020,328	
	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 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	119,587,669
B	Local Fair Share	107,218,707
C1	2019-20 General Fund Levy	137,645,823
C2	Less: Non-Permanent Separate Proposals 2019-20	0
C3	Less: Other DOE Approved Adjustments 2020-21	0
C4	Other Adjustments	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2019-20 General Fund Levy	137,645,823
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	107,218,707

NOTE: Amount Shown on Line 100 or 110 in 2020-21 Budget Must Equal or Exceed Line D (Above)

**Adj. Prebudget Year Tax Levy and Enrollment
Adj.**

Line	Name	Amount
A	2019-20 Tax Levy	\$137,645,823
B	Plus 2019-20 Other Adjustments	\$0
C	Less 2019-20 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$137,645,823
E	Projected 2019-20 WENR - DOE	7,045.0
F	Per Pupil 2019-20 Tax Levy	\$19,538
G	Projected 2020-21 WENR - DOE	7,092.0
H	Projected 2019-20 WENR - DOE	7,045.0
I	Increase in Enrollment (Number)	47.0
J	Increase in Enrollment (Percent)	0.67%
K	Enrolled Number Less Than or Equal To 1% of Increase	47
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	\$137,645,823
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$140,398,739

Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2020-21 Health Benefits	19,370,091
A2	Less 2020-21 Dental and Vision costs included in object 270	1,313,000
A3	Less 2020-21 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2020-21 Health Care Costs	18,057,091
B1	2019-20 Health Benefits Original Budget	19,683,700
B2	LESS 2019-20 Dental and Vision costs included in object 270	1,164,000
B3	LESS 2019-20 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2019-20 Health Care Costs - Original Budget	18,519,700
C	Inflate 2019-20 Health Care Costs by 2%	18,890,094
D	Increase in Health Care Costs	0
E	SHBP percentage increase	0.0%
F	2019-20 Health Care Costs multiplied by average percentage increase in SHBP over 2%	0
G	Maximum Adjustment for Health Care Costs	0

Deferred Pension Contributions

Line	Name	Amount
A	2020-21 Eligible Pension Contributions	75,000
B	2019-20 Eligible Pension Contributions - Original Budget	75,000
C	2019-20 Eligible Pension Contributions Inflated by 2%	76,500
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2017-18	Generated 2018-19	Generated 2019-20	Generated 2020-21
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	131,429,941	136,287,753	138,088,008	140,398,739
B	Adjustment in Health Care Costs	0	546,658	778,332	0
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	77,000	0	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	131,429,941	136,911,411	138,866,340	140,398,739
G	Tax Levy	133,115,444	132,380,400	137,645,823	141,491,179
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)	0	4,531,011	1,220,517	0
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	1,092,440	0	0
L	Available Banked Cap Carried Forward to Following Year	0	3,438,571	1,220,517	0
M	Banked Cap Available for 2021-22	0	0	0	4,659,088

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	140,398,739
B	Adjustment for increase in health care costs	0
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	1,092,440
I	Tax Levy Cap = sum (A) through (H)	141,491,179

NOTE: The 2020-21 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.

Name	Amount
FORMULA A - BUILDING USE CHARGE	
A. Line 890	311,143
B. Line 89600	901,907
C. Line 89620	2,380,000
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	85,681
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	816,226
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	448,517
B. Line 52020	634,863
C. Line 52040	608,699
D. Line 52060	70,000
E. Line 52080	0
F. Line 52085	0
G. Line 52100	98,214
H. Line 52120	28,667
I. Line 52140	155,807
J. Line 52400	91,101
K. Line 52420	6,630
L. Line 52440	180,348
M. Line 52450	0
N. Line 52460	10,900
O. B1: (D)/(A+B+C+D+E+F)	4.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	22,867

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	6,737.9	463.8	2,335.3	1,380.3	2,135.3
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	6,737.9	463.8	2,335.3	1,380.3	2,135.3
ADE	Ratio Reg Ed	6,314.7	0.1	0.4	0.2	0.3
ADE	Ratio Spec Ed	423.2	0	0	0	0
ADE	Ratio All	6,737.9	0.1	0.3	0.2	0.3

**Est. Tuition Calculated Rates for Regular
Programs**

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	53,311,343	2,240,895	16,724,031	10,546,814	15,122,881
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	14,051	0	0	4,039	7,961
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	709,860	48,863	246,032	145,419	224,961
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,568,732	107,983	543,709	321,364	497,145
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	2,248,717	154,789	779,387	460,663	712,638
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	3,464,447	238,473	1,200,748	709,713	1,097,914
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	405,971	27,945	140,706	83,166	128,656
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	71,575	4,927	24,807	14,663	22,683
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	26,000	1,790	9,011	5,326	8,240
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	4,150	286	1,438	850	1,315
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	42,861	2,950	14,855	8,780	13,583
Sec II	Other Objects	11-000-219-800	42180	500	34	173	102	158
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	456,376	31,414	158,176	93,491	144,630
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	16,929	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
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	5,600	385	1,941	1,147	1,775
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	12,000	826	4,159	2,458	3,803
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0

**Est. Tuition Calculated Rates for Regular
Programs**

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
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	217,900	14,999	75,522	44,638	69,054
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	487,218	33,537	168,866	99,810	154,404
Sec II	Supplies & 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	7,915	39,855	23,557	36,442
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	0	0	0	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	126,582	9,297	46,813	27,669	42,803
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	35,500	2,607	13,129	7,760	12,004
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	1,034,767	76,001	382,677	226,185	349,904
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	38,258	2,810	14,149	8,363	12,937
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	14,455	1,062	5,346	3,160	4,888
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	953,280	70,016	352,542	208,373	322,349
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	1,867,783	137,184	690,743	408,270	631,586
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	463,639	34,053	171,463	101,345	156,778

**Est. Tuition Calculated Rates for Regular
Programs**

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	37,344	2,743	13,811	8,163	12,628
Sec III	TOTAL HOME INSTRUCTION		9420	324,561	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	2,455,752	180,369	908,185	536,791	830,406
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	1,487,164	102,368	515,439	304,655	471,295
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	38,500	2,650	13,344	7,887	12,201
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	210,481	14,488	72,951	43,118	66,703
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	1,474,217	101,477	510,951	302,002	467,192
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	3,435,652	252,341	1,270,572	750,983	1,161,757
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	2,364,770	162,778	819,610	484,438	749,416
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	1,237,495	85,182	428,905	253,508	392,173
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	353,759	24,351	122,610	72,470	112,109
Sec III	Salaries	11-000-230-100	45000	604,723	41,626	209,592	123,881	191,642
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	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	425,000	29,255	147,301	87,064	134,686
Sec III	Audit Fees	11-000-230-332	45060	73,550	5,063	25,492	15,067	23,309
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	21,800	1,501	7,556	4,466	6,909
Sec III	Other Purchased Professional Services	11-000-230-339	45100	103,870	7,150	36,000	21,278	32,917
Sec III	Purchased Technical Services	11-000-230-340	45120	8,000	551	2,773	1,639	2,535
Sec III	Communications / Telephone	11-000-230-530	45140	289,400	19,921	100,304	59,285	91,713
Sec III	BOE Other Purchased Services	11-000-230-585	45160	5,750	396	1,993	1,178	1,822
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	356,337	24,528	123,503	72,998	112,926
Sec III	General Supplies	11-000-230-610	45200	16,200	1,115	5,615	3,319	5,134
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	4,750	327	1,646	973	1,505

**Est. Tuition Calculated Rates for Regular
Programs**

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
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	10,863	748	3,765	2,225	3,443
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	28,500	1,962	9,878	5,838	9,032
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	5,948,182	409,440	2,061,590	1,218,521	1,885,031
Sec III	Salaries	11-000-251-100	47000	1,456,741	100,274	504,894	298,422	461,654
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	54,898	3,779	19,027	11,246	17,398
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	103,200	7,104	35,768	21,141	32,705
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	84,837	5,840	29,404	17,379	26,886
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	21,940	1,510	7,604	4,495	6,953
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	6,100	420	2,114	1,250	1,933
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	1,610,780	110,877	558,283	329,978	510,470
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,967,468	135,430	681,908	403,048	623,508
Sec III	Salaries	11-000-262-100	49000	4,405,197	303,230	1,526,805	902,432	1,396,046
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	623,128	42,893	215,971	127,652	197,475
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	10,317	710	3,576	2,114	3,270
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	20,455	1,408	7,090	4,190	6,482
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	230,800	15,887	79,993	47,281	73,143
Sec III	Other Purchased Property Services	11-000-262-490	49120	144,510	9,947	50,086	29,604	45,796
Sec III	Insurance	11-000-262-520	49140	371,609	25,580	128,797	76,126	117,766
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	3,000	207	1,040	615	951
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	334,213	23,005	115,835	68,466	105,915
Sec III	Energy (Natural Gas)	11-000-262-621	49200	478,900	32,965	165,983	98,106	151,768
Sec III	Energy (Electricity)	11-000-262-622	49220	1,225,300	84,343	424,679	251,010	388,308
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	34,000	2,340	11,784	6,965	10,775

**Est. Tuition Calculated Rates for Regular
Programs**

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Objects	11-000-262-800	49280	9,950	685	3,449	2,038	3,153
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	945,204	65,063	327,600	193,631	299,543
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	1,178,287	81,107	408,384	241,379	373,410
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	70,000	4,818	24,261	14,340	22,184
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	403,987	27,808	140,019	82,759	128,027
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	84,189	6,183	31,135	18,402	28,468
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	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
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	46,000	3,166	15,943	9,423	14,578
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	1,400	96	485	287	444
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	2,016,175	138,782	698,789	413,026	638,944
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	2,162,000	148,820	749,331	442,899	685,157
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	75,000	5,163	25,994	15,364	23,768
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	77,000	5,300	26,688	15,774	24,402
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	517,013	35,588	179,192	105,913	163,846
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	19,064,225	1,312,276	6,607,502	3,905,423	6,041,621

**Est. Tuition Calculated Rates for Regular
Programs**

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	275,000	18,929	95,313	56,335	87,150
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	850,115	58,517	294,643	174,151	269,409
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
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	13,600	936	4,714	2,786	4,310
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	5,000	344	1,733	1,024	1,585
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	60,641	4,174	21,018	12,423	19,218
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	2,843	196	985	582	901
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	14,700	1,012	5,095	3,011	4,659
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	22,867	1,574	7,926	4,684	7,247
Sec III	Sub Total		0	130,928,920	7,607,842	43,747,401	26,523,255	39,839,871
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	130,928,920	7,607,842	43,747,401	26,523,255	39,839,871

Est. Tuition Calculated Rates for Regular Programs

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Summary	Grand Total		0	0	7,798,038	44,841,086	27,186,336	40,835,868
Summary	Cost Per Pupil		0	0	16,813	19,201	19,696	19,124

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	6,737.9	55.8	0.0	239.0	0.0	0.0	4.2	29.4	38.9	31.0	24.9	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	6,737.9	55.8	0.0	239.0	0.0	0.0	4.2	29.4	38.9	31.0	24.9	0.0
ADE	Ratio Reg Ed	6,314.7	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	423.2	0.1	0.0	0.6	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.0
ADE	Ratio All	6,737.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec I	Direct Expenses		0	53,311,343	1,358,996
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0
Sec I	Equipment		0	14,051	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	709,860	5,879
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	1,568,732	12,991
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	2,248,717	18,623
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	3,464,447	28,691
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	405,971	3,362
Sec II	Other Salaries	11-000-219-110	42040	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	71,575	593
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	26,000	215

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec I	0	3,411,718	0	0	232,446	483,391	1,786,488	519,287	884,396	0
Sec I	0	0	0	0	0	0	0	0	0	0
Sec I	0	0	0	0	0	0	0	0	2,051	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	25,179	0	0	442	3,097	4,098	3,266	2,623	0
Sec II	0	55,644	0	0	978	6,845	9,057	7,217	5,797	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	79,764	0	0	1,402	9,812	12,983	10,346	8,310	0
Sec II	0	122,887	0	0	2,160	15,117	20,001	15,939	12,803	0
Sec II	0	14,400	0	0	253	1,771	2,344	1,868	1,500	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	2,539	0	0	45	312	413	329	265	0
Sec II	0	922	0	0	16	113	150	120	96	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	4,150	34
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	42,861	355
Sec II	Other Objects	11-000-219-800	42180	500	4
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	456,376	3,779
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	16,929	2,232
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	5,600	46

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	0	147	0	0	3	18	24	19	15	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	1,520	0	0	27	187	247	197	158	0
Sec II	0	18	0	0	0	2	3	2	2	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	16,188	0	0	284	1,991	2,635	2,100	1,687	0
Sec II	0	9,561	0	0	168	1,176	1,556	1,240	996	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	199	0	0	3	24	32	26	21	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	12,000	99
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0
Sec II	Salaries	12-000-400-100	76000	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	217,900	1,805
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0
Sec II	Construction Services	12-000-400-450	76080	487,218	4,035
Sec II	Supplies & Materials	12-000-400-600	76100	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0
Sec II	Other Objects	12-000-400-800	76200	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	114,991	952

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	0	426	0	0	7	52	69	55	44	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	7,729	0	0	136	951	1,258	1,003	805	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	17,282	0	0	304	2,126	2,813	2,242	1,801	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	4,079	0	0	72	502	664	529	425	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0
Sec II	Building Use Charge	Formula A	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	126,582	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	35,500	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	1,034,767	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	38,258	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec II	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	14,455	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	953,280	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	1,867,783	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	463,639	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	37,344	0
Sec III	TOTAL HOME INSTRUCTION		9420	324,561	42,794
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	2,455,752	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	1,487,164	12,316
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	38,500	319
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	210,481	1,743
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	1,474,217	12,209

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	183,294	0	0	3,221	22,547	29,833	23,775	19,096	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	52,751	0	0	927	6,489	8,586	6,842	5,496	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	1,366	0	0	24	168	222	177	142	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	7,466	0	0	131	918	1,215	968	778	0
Sec III	0	52,292	0	0	919	6,433	8,511	6,783	5,448	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	3,435,652	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	2,364,770	19,584
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	1,237,495	10,248
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	353,759	2,930
Sec III	Salaries	11-000-230-100	45000	604,723	5,008
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0
Sec III	Legal Services	11-000-230-331	45040	425,000	3,520
Sec III	Audit Fees	11-000-230-332	45060	73,550	609
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	21,800	181
Sec III	Other Purchased Professional Services	11-000-230-339	45100	103,870	860

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	83,881	0	0	1,474	10,318	13,653	10,880	8,739	0
Sec III	0	43,895	0	0	771	5,400	7,144	5,694	4,573	0
Sec III	0	12,548	0	0	221	1,544	2,042	1,628	1,307	0
Sec III	0	21,450	0	0	377	2,639	3,491	2,782	2,235	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	15,075	0	0	265	1,854	2,454	1,955	1,571	0
Sec III	0	2,609	0	0	46	321	425	338	272	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	773	0	0	14	95	126	100	81	0
Sec III	0	3,684	0	0	65	453	600	478	384	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Purchased Technical Services	11-000-230-340	45120	8,000	66
Sec III	Communications / Telephone	11-000-230-530	45140	289,400	2,397
Sec III	BOE Other Purchased Services	11-000-230-585	45160	5,750	48
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	356,337	2,951
Sec III	General Supplies	11-000-230-610	45200	16,200	134
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	4,750	39
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	10,863	90
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	28,500	236
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	5,948,182	49,260
Sec III	Salaries	11-000-251-100	47000	1,456,741	12,064
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	54,898	455
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	284	0	0	5	35	46	37	30	0
Sec III	0	10,265	0	0	180	1,263	1,671	1,331	1,069	0
Sec III	0	204	0	0	4	25	33	26	21	0
Sec III	0	12,640	0	0	222	1,555	2,057	1,639	1,317	0
Sec III	0	575	0	0	10	71	94	75	60	0
Sec III	0	168	0	0	3	21	27	22	18	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	385	0	0	7	47	63	50	40	0
Sec III	0	1,011	0	0	18	124	165	131	105	0
Sec III	0	210,988	0	0	3,708	25,954	34,341	27,367	21,982	0
Sec III	0	51,672	0	0	908	6,356	8,410	6,702	5,383	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	1,947	0	0	34	240	317	253	203	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Purchased Technical Services	11-000-251-340	47040	103,200	855
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	84,837	703
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	21,940	182
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	6,100	51
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	1,610,780	13,340
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	1,967,468	16,294
Sec III	Salaries	11-000-262-100	49000	4,405,197	36,482
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	623,128	5,160
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	10,317	85
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	20,455	169
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	230,800	1,911

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	3,661	0	0	64	450	596	475	381	0
Sec III	0	3,009	0	0	53	370	490	390	314	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	778	0	0	14	96	127	101	81	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	216	0	0	4	27	35	28	23	0
Sec III	0	57,136	0	0	1,004	7,028	9,300	7,411	5,953	0
Sec III	0	69,788	0	0	1,226	8,585	11,359	9,052	7,271	0
Sec III	0	156,257	0	0	2,746	19,222	25,433	20,268	16,279	0
Sec III	0	22,103	0	0	388	2,719	3,598	2,867	2,303	0
Sec III	0	366	0	0	6	45	60	47	38	0
Sec III	0	726	0	0	13	89	118	94	76	0
Sec III	0	8,187	0	0	144	1,007	1,332	1,062	853	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Other Purchased Property Services	11-000-262-490	49120	144,510	1,197
Sec III	Insurance	11-000-262-520	49140	371,609	3,077
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	3,000	25
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	334,213	2,768
Sec III	Energy (Natural Gas)	11-000-262-621	49200	478,900	3,966
Sec III	Energy (Electricity)	11-000-262-622	49220	1,225,300	10,147
Sec III	Energy (Oil)	11-000-262-624	49240	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	34,000	282
Sec III	Other Objects	11-000-262-800	49280	9,950	82
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	945,204	7,828
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	1,178,287	9,758
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	70,000	580
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	403,987	3,346
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	84,189	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	5,126	0	0	90	631	834	665	534	0
Sec III	0	13,181	0	0	232	1,621	2,145	1,710	1,373	0
Sec III	0	106	0	0	2	13	17	14	11	0
Sec III	0	11,855	0	0	208	1,458	1,930	1,538	1,235	0
Sec III	0	16,987	0	0	299	2,090	2,765	2,203	1,770	0
Sec III	0	43,463	0	0	764	5,346	7,074	5,637	4,528	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	1,206	0	0	21	148	196	156	126	0
Sec III	0	353	0	0	6	43	57	46	37	0
Sec III	0	33,527	0	0	589	4,124	5,457	4,349	3,493	0
Sec III	0	41,795	0	0	734	5,141	6,803	5,421	4,354	0
Sec III	0	2,483	0	0	44	305	404	322	259	0
Sec III	0	14,330	0	0	252	1,763	2,332	1,859	1,493	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	46,000	381
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	1,632	0	0	29	201	266	212	170	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	1,400	12
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	2,016,175	16,697
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	2,162,000	17,905
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	75,000	621
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	77,000	638
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	517,013	4,282
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	19,064,225	157,881
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	275,000	2,277
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	850,115	7,040
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	50	0	0	1	6	8	6	5	0
Sec III	0	71,516	0	0	1,257	8,797	11,640	9,276	7,451	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	76,688	0	0	1,348	9,434	12,482	9,947	7,990	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	2,660	0	0	47	327	433	345	277	0
Sec III	0	2,731	0	0	48	336	445	354	285	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	18,339	0	0	322	2,256	2,985	2,379	1,911	0
Sec III	0	676,227	0	0	11,883	83,184	110,064	87,711	70,452	0
Sec III	0	9,755	0	0	171	1,200	1,588	1,265	1,016	0
Sec III	0	30,154	0	0	530	3,709	4,908	3,911	3,142	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299/15-000-291-299	71227	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	13,600	113
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	5,000	41
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	60,641	502

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	482	0	0	8	59	79	63	50	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	177	0	0	3	22	29	23	18	0
Sec III	0	2,151	0	0	38	265	350	279	224	0

Est. Tuition Calculated Rates for Special Ed Programs

Section	Enrollments	Account	Line No	Line Tot	Cog Mild
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	2,843	24
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	14,700	122
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	22,867	189
Sec III	Sub Total		0	130,928,920	1,956,525
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0
Sec IV	Net Total Tuition Costs		0	130,928,920	1,956,525
Summary	Grand Total		0	0	2,005,438
Summary	Cost Per Pupil		0	0	35,940

Section	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	0	101	0	0	2	12	16	13	11	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	521	0	0	9	64	85	68	54	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	0	0	0	0	0	0	0	0	0
Sec III	0	811	0	0	14	100	132	105	85	0
Sec III	0	5,971,011	0	0	277,422	798,212	2,203,045	851,245	1,153,087	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	0	0	0	0	0	0	0	0	0
Sec IV	0	5,971,011	0	0	277,422	798,212	2,203,045	851,245	1,153,087	0
Summary	0	6,120,286	0	0	284,358	818,167	2,258,121	872,526	1,181,914	0
Summary	0	25,608	0	0	67,704	27,829	58,049	28,146	47,466	0

Name	Description
Maintain Our School System	Continue to provide funding that prioritizes the safety our schools, to include a referendum in order to provide safe air quality for students and staff and related architectural and special election expenses.
Raising Standards and Expanding Opportunities	Continue to provide instructional supports for elementary ELA; develop and implement a tiered academic support intervention program for students in grades 6-8; and continue to support middle school math program with an integrated focus on Algebra skills.
Building Professionalism	Provide focused and system professional development to all staff around unconscious bias, micro-aggressions, and having critical conversations about race as it relates to district hiring and retention practices, curriculum and instruction, resources and materials, and equitable access to high level programs.
Protecting Our Investment	There are no capital reserve funds.
Planning for the Future	Research, develop and implement action steps for transitioning from a traditional Basic Skills intervention model to a comprehensive RTI tiered intervention system in grades K-8, to include academic and social and emotional learning strategies.

Name	Description
Mathematics	The district has restructured the math course offerings at the middle school level to include a greater emphasis on Algebra. A new middle school math program was implemented in 2019-2020 in order to focus on the Algebra Continuum, address performance on State assessments, and narrow persistent achievement gaps. For the 2020-2021 school year, the district will continue these efforts, to include the implementation of iReady technology, in order for teachers to use data to inform their instruction and create specific academic plans for students in preparation for high school.
Science	Focused work around the NJSL-Science standards continues to be a district priority. Professional development is being provided to staff around cross-cutting concepts and the ability to apply those concepts to various disciplines.
English Language Arts	Providing resources and integrated professional development around Balanced Literacy and the Reader / Writer workshop model continues to be the priority area of focus in ELA. Curriculum is being revised to include critical teaching points from the newly adopted units of study, as well as performance-based assessment that aligns to primary reading and writing objectives. The instructional rounds model is being used in order for teachers to observe quality instructional approaches and strategies, debrief with teams across the grade levels, and immediately put new strategies into practice.
Social Studies	A major area of focus for social studies is a comprehensive integration of the Amistad curriculum, a revision of the curriculum to align to shifts in the upcoming standards and an analysis of all curriculum to ensure it accurately represents the contributions of Africans, Latinos, LGBTQ and persons with disabilities.
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. We continue to focus on the success of our state approved CTE programs and seek to develop additional pathways for students to earn dual credit, as we partner with higher education and local community enterprises. Additionally, a continued focus on the integration of Personal Financial Literacy in the middle school program is represented.
Visual Performing Arts	The district's budget for Visual and Performing Arts continues to support a robust instrumental program. For the 2020-2021 school year, the addition of the History of Musical Theatre and Urban Graffiti courses are included in order to provide a wider range of course offerings that help students make connections between the arts and every day life.
Health and Physical Education	Health and Physical Education continue to focus on comprehensive health and wellness. Health classes have been integrated into the elementary schedule, to include curriculum development, resources, and professional development.
World Languages	The district has expanded its world language offerings at the middle school level to Spanish, French, Italian and Mandarin. This budget continues to support the staffing, curriculum development and resources required for the success of this program.
Technology	The district will continue to support is one-to-one initiative for all PreK-12 students and teachers, with a specific focus on virtual learning, Google Classrooms, and E-Learning opportunities.

Teacher Contract Amounts

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	36,117
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	36,117
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)	6,482
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	6,482
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	John Scott Cascone	Superintendent		N	190,625	1.0	N				11JUL2019	30JUN2020	260	22	12	3	0	18
2	Eveny de Mendez	Assistant Superintendent		N	180,035	1.0	N				01JUL2019	30JUN2020	260	22	12	3	0	18
3	John Calavano	Business Administrator		N	193,999	1.0	N				01JUL2019	30JUN2020	260	22	12	3	0	18
4	Ana Flores	Assistant Business Administrator		N	123,239	1.0	N				01JUL2019	30JUN2020	240	22	12	3	0	23
5	Kristin Gogerty-Fitzgerald	Coordinator/Director/Manager/Supervisor	Student Support Services	N	141,143	1.0	N				01JUL2019	30JUN2020	240	22	12	3	0	23
6	Filipe Santiago	Coordinator/Director/Manager/Supervisor	Technology	N	159,072	1.0	N				01JUL2019	30JUN2020	240	22	12	3	0	23
7	Elena McFarland	Coordinator/Director/Manager/Supervisor	Transportation	N	94,095	1.0	N				01JUL2019	30JUN2020	240	22	12	3	0	23
8	Michael Hanley	Coordinator/Director/Manager/Supervisor	Operations	N	102,665	1.0	N				01JUL2019	30JUN2020	240	22	12	3	0	23
9	Kathleen Bissett	Administrative Assistant		N	105,943	1.0	N				01JUL2019	30JUN2020	240	22	12	3	0	23
10	Elizabeth Hughes	Administrative Assistant		N	85,085	1.0	N				01JUL2019	30JUN2020	240	22	12	3	0	23
11	Elizabeth Morales	Administrative Assistant		N	79,942	1.0	N				01JUL2019	30JUN2020	240	22	12	3	0	23

Employee Contract List for District (Non-Work Desc.)

ID	ID	Non-Work Description
1	1	Holiday
2	2	Holiday
3	3	Holiday
4	4	Holidays & Emergency
5	5	Holidays & Emergency
6	6	Holidays & Emergency
7	7	Holidays & Emergency
8	8	Holidays & Emergency
9	9	Holidays & Emergency
10	10	Holidays & Emergency
11	11	Holidays & Emergency

ID=1 Employee Name=John Scott Cascone

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	1,200	0	Mileage Reimbursement
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	384	0	
Meal/Travel	3,500	0	NJSBA/NJASA/NJASBO Workshop/Convention and Annual Conference of NJASA
Tuition	0	0	
Professional Membership Fees	3,000	0	NJASA, AASA, Essex County Administrators' Association
Other Allowances 1	2,000	0	School Administrator's Residency Program/New Superintendent's Academy (SARP)
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	10,084	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)	36,117	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	36,117	0	
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	

ID=1 Employee Name=John Scott Cascone

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,482	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	6,482	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	8,065	0	Per Contract
Payout of Vacation days	14,663	0	Per Contract
Payout of Personal days	0	0	Not Applicable
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	22,728	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	

ID=1 Employee Name=John Scott Cascone

Benefit Category	Amount	Above Teacher Contract	Description
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=2 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	2,239	0	AASA, NJASA
Other Allowances 1	2,000	0	Professional Development
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	13,189	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)	23,344	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	23,344	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,261	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,261	0	

Employee Benefit Details

ID=2 Employee Name=Eveny de Mendez

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	4,248	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	4,248	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	13,503	0	Per Contract
Payout of Vacation days	10,387	0	Per Contract
Payout of Personal days	0	0	Not Applicable
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	23,890	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	

Employee Benefit Details

ID=2 Employee Name=Eveny de Mendez

Benefit Category	Amount	Above Teacher Contract	Description
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	1,500	0	Annual Allowance
Tuition	5,000	0	Per Contract
Professional Membership Fees	1,420	0	NJASBO, Essex County ASBO, ASBO International
Other Allowances 1	2,000	0	Professional Development
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	12,020	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 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)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	

ID=3 Employee Name=John Calavano

Benefit Category	Amount	Above Teacher Contract	Description
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)	4,000	4,000	Waiver of Employee Benefits Plan
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,000	4,000	
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	14,923	0	Per Contract
Payout of Personal days	0	0	Not Applicable
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	29,923	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	

ID=3 Employee Name=John Calavano

Benefit Category	Amount	Above Teacher Contract	Description
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=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	0	0	
Tuition	0	0	
Professional Membership Fees	1,091	0	NJASBO, Essex County ASBO
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,991	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)	36,117	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	36,117	0	
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	

Employee Benefit Details

ID=4 Employee Name=Ana Flores

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,482	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	6,482	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	13,864	0	Per Contract
Payout of Personal days	0	0	Not Applicable
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	28,864	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	

Employee Benefit Details

ID=4 Employee Name=Ana Flores

Benefit Category	Amount	Above Teacher Contract	Description
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=5 Employee Name=Kristin Gogerty-Fitzgerald

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	900	0	Annual Allowance
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	384	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	1,284	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)	17,780	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	17,780	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	918	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	918	0	

ID=5 Employee Name=Kristin Gogerty-Fitzgerald

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,289	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	3,289	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	12,350	0	Per Contract
Payout of Personal days	0	0	Not Applicable
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	27,350	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	

Employee Benefit Details

ID=5 Employee Name=Kristin Gogerty-Fitzgerald

Benefit Category	Amount	Above Teacher Contract	Description
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	384	0	
Meal/Travel	2,000	0	Annual Allowance
Tuition	0	0	
Professional Membership Fees	845	0	NJPSA
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	4,129	0	
Meeting of Performance Goals	0	0	
Longevity	10,679	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	10,679	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)	36,117	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	36,117	0	
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	

Employee Benefit Details

ID=6 Employee Name=Filipe Santiago

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,482	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	6,482	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	16,570	0	Per Contract
Payout of Personal days	0	0	Not Applicable
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	31,570	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	

Employee Benefit Details

ID=6 Employee Name=Filipe Santiago

Benefit Category	Amount	Above Teacher Contract	Description
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=7 Employee Name=Elena McFarland

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	180	0	Mileage Reimbursement
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	1,020	0	
Meal/Travel	1,000	0	Annual Allowance
Tuition	0	0	
Professional Membership Fees	200	0	STS of New Jersey
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,400	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	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	

Employee Benefit Details

ID=7 Employee Name=Elena McFarland

Benefit Category	Amount	Above Teacher Contract	Description
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	Waives Employee Benefit Plan
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	Per Contract
Payout of Vacation days	10,586	0	Per Contract
Payout of Personal days	0	0	Not Applicable
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	10,586	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	

Employee Benefit Details

ID=7 Employee Name=Elena McFarland

Benefit Category	Amount	Above Teacher Contract	Description
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=Michael Hanley

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	564	0	
Meal/Travel	500	0	
Tuition	0	0	
Professional Membership Fees	325	0	NJ Buildings and Grounds Association
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,389	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	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	

Employee Benefit Details

ID=8 Employee Name=Michael Hanley

Benefit Category	Amount	Above Teacher Contract	Description
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	Waives Employee Benefit Plan
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	15,000	0	Per Statute
Payout of Vacation days	9,411	0	Per Contract
Payout of Personal days	0	0	Not Applicable
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	24,411	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	

Employee Benefit Details

ID=8 Employee Name=Michael Hanley

Benefit Category	Amount	Above Teacher Contract	Description
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=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 BONUSSES	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)	12,216	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	12,216	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	576	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	576	0	

Employee Benefit Details

ID=9 Employee Name=Kathleen Bissett

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,330	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	2,330	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	10,594	0	Per Contract
Payout of Vacation days	10,594	0	Per Contract
Payout of Personal days	0	0	Not Applicable
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	21,188	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	

Employee Benefit Details

ID=9 Employee Name=Kathleen Bissett

Benefit Category	Amount	Above Teacher Contract	Description
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=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)	36,117	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	36,117	0	
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	

ID=10 Employee Name=Elizabeth Hughes

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	6,482	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	6,482	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	8,686	0	Per Contract
Payout of Personal days	0	0	Not Applicable
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	23,686	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	

Employee Benefit Details

ID=10 Employee Name=Elizabeth Hughes

Benefit Category	Amount	Above Teacher Contract	Description
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)	12,216	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	12,216	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	576	0	
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	576	0	

Employee Benefit Details

ID=11 Employee Name=Elizabeth Morales

Benefit Category	Amount	Above Teacher Contract	Description
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	2,330	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	2,330	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	10,326	0	Per Contract
Payout of Personal days	0	0	Not Applicable
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	25,326	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	

Employee Benefit Details

ID=11 Employee Name=Elizabeth Morales

Benefit Category	Amount	Above Teacher Contract	Description
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	

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	Actual Costs 2017-18	Actual Costs 2018-19	Original Budget 2019-20	Revised Budget 2019-20	Proposed Budget 2020-21
Total Budgetary Comparative Per Pupil Cost	\$18,778	\$19,557	\$20,508	\$20,483	\$21,020
Total Classroom Instruction	\$11,854	\$12,112	\$12,764	\$12,770	\$13,183
Classroom-Salaries and Benefits	\$11,325	\$11,701	\$12,180	\$12,200	\$12,684
Classroom-General Supplies and Textbooks	\$345	\$264	\$403	\$386	\$326
Classroom-Purchased Services	\$184	\$147	\$181	\$184	\$173
Total Support Services	\$2,646	\$2,797	\$2,966	\$2,922	\$2,996
Support Services-Salaries and Benefits	\$2,450	\$2,548	\$2,707	\$2,634	\$2,694
Total Administrative Costs	\$1,961	\$2,046	\$2,060	\$2,056	\$2,052
Administration Salaries and Benefits	\$1,726	\$1,783	\$1,762	\$1,753	\$1,738
Total Operations and Maintenance of Plant	\$1,879	\$2,094	\$2,230	\$2,247	\$2,305
Operations and Maintenance-Salaries and Benefits	\$1,092	\$1,132	\$1,195	\$1,211	\$1,219
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$364	\$414	\$407	\$408	\$405
Total Equipment Costs	\$45	\$29	\$15	\$21	\$51
Legal Costs	\$43	\$70	\$62	\$64	\$66
Employee Benefits as a percentage of salaries*	25.39%	24.98%	26.54%	25.91%	25.63%

*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 2019-20 revised appropriations and the 2020-21 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 2019-20	Approved Change 2019-20	Reason for Increase/Decrease	Regional Limit 2020-21	Budget 2020-21
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	604,723	0		1,254,050	627,880
Salaries of Attorneys	11-000-230-108	0	0		20,010	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		156	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		6,097	0
Legal Services	11-000-230-331	425,000	0		393,005	437,000
Audit Fees	11-000-230-332	73,550	0		140,537	65,550
Architectural/Engineering Services	11-000-230-334	21,800	0		43,302	20,000
Other Purchased Professional Services	11-000-230-339	103,870	0		100,362	175,542
Purchased Technical Services	11-000-230-340	8,000	0		61,905	8,000
Communications / Telephone	11-000-230-530	289,400	0		331,881	320,116
BOE Other Purchased Services	11-000-230-585	5,750	0		15,320	5,750
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	356,337	0		284,983	396,748
General Supplies	11-000-230-610	16,200	0		34,704	13,250
BOE In-House Training/Meeting Supplies	11-000-230-630	4,750	0		3,127	4,250
Miscellaneous Expenditures	11-000-230-890	10,863	0		48,461	6,589
BOE Membership Dues and Fees	11-000-230-895	28,500	0		43,615	30,250
Subtotal - General Admin		1,948,743	0		2,781,515	2,110,925
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	4,065,336	0		3,992,733	4,069,971
Salaries of Other Professional Staff	11-000-240-104	0	0		474,607	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	1,711,898	0		1,622,824	1,736,469
Other Salaries	11-000-240-110	0	0		127,719	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	31,557	0		9,067	33,740
Purchased Professional and Technical Services	11-000-240-300	3,000	0		37,362	0
Other Purchased Services (400-500 series)	11-000-240-500	31,017	0		87,230	34,460
Supplies and Materials	11-000-240-600	100,134	0		112,868	83,980
Other Objects	11-000-240-800	5,240	0		36,424	3,750
Subtotal - School Admin		5,948,182	0		6,500,834	5,962,370
UNDIST. EXPEND. - CENTRAL SERVICES						

Administrative Costs	Account	Revised Budget 2019-20	Approved Change 2019-20	Reason for Increase/Decrease	Regional Limit 2020-21	Budget 2020-21
Salaries	11-000-251-100	1,456,741	0		1,838,867	1,519,105
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		5,940	0
Purchased Professional Services	11-000-251-330	54,898	0		102,081	76,302
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		469	0
Purchased Technical Services	11-000-251-340	103,200	0		73,786	91,671
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	84,837	0		102,863	62,399
Sale/Lease-back Payments	11-000-251-594	0	0		3,439	0
Supplies and Materials	11-000-251-600	21,940	0		43,146	25,750
Interest on Current Loans	11-000-251-831	0	0		13,444	0
Miscellaneous Expenditures	11-000-251-890	6,100	0		20,479	5,470
Subtotal - Central Services		1,727,716	0		2,204,514	1,780,697
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	1,342,807	0		640,157	1,166,003
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	14,139	0		782	0
Purchased Professional Services	11-000-252-330	0	0		72,379	0
Purchased Technical Services	11-000-252-340	133,348	0		234,021	114,853
Other Purchased Services (400-500 series)	11-000-252-500	16,390	0		122,247	9,000
Supplies and Materials	11-000-252-600	101,336	0		78,632	88,765
Other Objects	11-000-252-800	2,760	0		25,012	2,065
Subtotal - Admin Info Tech		1,610,780	0		1,173,230	1,380,686
BENEFITS:						
Allocated		0	0		0	43,060
Unallocated		2,374,868	2,374,868		2,972,546	2,317,467
Subtotal - Benefits		2,374,868	2,374,868		2,972,546	2,360,527
Total Administrative Costs(A1)		13,610,289	2,374,868		15,632,639	13,595,205

Administrative Cost Limit: Per Pupil Calculation

Administrative Costs	Revised Budget 2019-20	Approved Change 2019-20	Regional Limit 2020-21	Budget 2020-21
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	5,549	5,549	5,556	5,556
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	1,076	1,076	1,074	1,074
1/2 of Line 22: Pupils on Roll Special Shared Time	1	1	1	1
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	7	7	7	7
Total Enrollment for Per Pupil Calculation(A2)	6,619	6,619	6,624	6,624
Total Administrative Costs per Pupil = A1 / A2	2,056	359	2,360	2,052

Description	Object	Expenditures 2018-19	Appropriations 2019-20	Appropriations 2020-21
GROUP INSURANCE	210	1,256	1,400	1,400
SOCIAL SECURITY CONTRIBUTION	220	1,901,596	2,016,175	2,000,000
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	2,144,760	2,162,000	2,155,000
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	73,200	75,000	75,000
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	66,766	77,000	75,000
UNEMPLOYMENT COMPENSATION	250	0	0	100,000
WORKMEN'S COMPENSATION	260	500,192	517,013	464,489
HEALTH BENEFITS	270	17,498,533	19,064,225	19,370,091
TUITION REIMBURSEMENT	280	461,429	275,000	285,000
OTHER EMPLOYEE BENEFITS	290	841,288	850,115	884,650
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	170,118	306,492
TOTALS		23,608,598	25,208,046	25,717,122
A DISTRICT SHARE		0	19,064,225	19,370,091
B TOTAL EMPLOYEE SHARE		0	6,110,000	6,367,000
C TOTAL HEALTH BENEFITS COSTS		0	25,174,225	25,737,091

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.

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Transportation Services, including Fuel	Essex Regional Educational Services Commission	0
Transportation Services, including Fuel	Sussex County Regional Transportation Cooperative	0
Transportation Services, including Fuel	West Orange Township (Fuel, Road Salt, Facility Usage, Emergency Shelter, Lining of Fields)	0
Purchasing	Educational Data Services	0
Purchasing	Educational Services Commission of New Jersey	0
Purchasing	Hunterdon County Educational Services	0
Purchasing	NJ State Contracts	0
Professional Staff Development	Morris Union Jointure Commission	0

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
73060	Grades 6-8	12-130-100-730	ROLAND HP-605 CBC SUPERNATURAL PIANO	3,700	New
73080	Grades 9-12	12-140-100-730	LAGUNA LATHE	2,750	New
73080	Grades 9-12	12-140-100-730	SAWTOP TABLE SAW	5,698	New
73080	Grades 9-12	12-140-100-730	4 BACH 42AF TROMBONES	14,524	New
73080	Grades 9-12	12-140-100-730	1 FALL CREEK GLOCKENSPIEL	2,994	New
73080	Grades 9-12	12-140-100-730	4 YAMAHA YTS-26 STANDARD TENOR SAX	11,776	New
73080	Grades 9-12	12-140-100-730	3 CONN VINTAGE 8D SERIES DOUBLE HORN	17,880	New
73080	Grades 9-12	12-140-100-730	2 KING 2341WS SERIES 4-VALVE 4/4 BBb	18,770	New
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	TRAINER-GAME READU UNIT	2,500	New
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	TARNOFF GYM SIGN CREATION	5,000	New
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	TRACK-POLE CAULT,PIT,COVER	15,385	New
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	LINCOLN FIELD SIGN CREATION	10,000	New
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	2 ADAMS CONCERT SYNTHETIC MARIMBA	7,978	New
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	1 APPLE MACBOOK PRO	2,500	New
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	1 JARVIS SCISSOR-LIFT PODIUM	3,549	New
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	2 WINTER COLOR GUARD TARPS	5,000	Replacement
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	2 YAMAHA MARCHING BARITONE	6,340	New
75080	School-Sponsored and Other Instructional Program	12-4XX-100-730	1 YAMAHA SOUSAPHONE	8,837	New
75600	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	3D MAKERBOT PRINTERS	10,500	New
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	3D PRINTER	5,000	New
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	12 CISCO CATALYST SWITCHES	60,000	New
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	DELL SAN STORAGE FOR SERVERS/VIDEOS	69,960	New
75680	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	INTERACTIVE PROJECTORS	32,000	New
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	SALTER-REDWOOD	3,500	Replacement
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	SALTER-ROOSEVELT	3,500	Replacement
75740	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	PLOW-ROOSEVELT	5,500	Replacement

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2020	Resident 10/15/2019	Count Chg 2019 to 2020	Percent Chg 2019 to 2020	Explanation
C1	Half Day Preschool - 3 YR	24.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	23.0	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	423.0	0.0	0.0	0.0	0.0	0.0	0	423.0	423.0	0.0	0.00	
5	Grades 1-5	2,100.0	0.0	0.0	0.0	0.0	0.0	0	2,100.0	2,125.0	-25.0	-1.18	
6	Grades 6-8	1,283.0	0.0	0.0	0.0	0.0	0.0	0	1,283.0	1,275.0	8.0	0.63	
7	Grades 9-12	1,703.0	0.0	14.0	0.0	0.0	0.0	0	1,717.0	1,706.0	11.0	0.64	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	5,556.0	0	14.0	0	0	0	0	5,523.0	5,529.0	-6.0	-0.11	
10	Sp Ed - Elementary	402.0	0.0	3.0	0.0	0.0	0.0	20.0	425.0	438.0	-13.0	-2.97	
11	Sp Ed - Middle School	272.0	0.0	0.0	0.0	0.0	0.0	37.0	309.0	296.0	13.0	4.39	
12	Sp Ed - High School	400.0	2.0	11.0	0.0	0.0	0.0	52.0	464.0	443.0	21.0	4.74	
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	0.0	0	0	0	0	0	0	0	0	
21	Sent to CSSD - High School	0	0	2.0	0	0	0	0	2.0	2.0	0.0	0.00	
22	Subtotal	1,074.0	2.0	16.0	0.0	0	0	109.0	1,200.0	1,179.0	21.0	1.78	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	6,630.0	2.0	30.0	0.0	0	0	109.0	6,723.0	6,708.0	15.0	0.22	
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	
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	6,723.0	6,708.0	15.0	0.22	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2020	Resident 10/15/2019	Count Chg 2019 to 2020	Percent Chg 2019 to 2020	Explanation
35	Charter Schools	7.0	0.0	0	0	0	0	0	7.0	7.0	0.0	0.00	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-15-2018	Actual 10-15-2019	Estimated 10-15-2020
11	Onroll (Full)	5,542.0	5,549.0	5,556.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	1,062.0	1,076.0	1,074.0
22	Onroll (SpEd Shared)	5.0	2.0	2.0
40	Sent Private School	86.0	90.0	109.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	2.0	2.0	14.0
52	Sent Oth Dist SpEd	15.0	18.0	16.0
60	Received Oth Dist	11.0	6.0	0.0
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 2019-20 to be Raised in 2020	Amt in Col 2 to be Raised in 2020 Tax Levy	Total 2020 Tax Levy With Deferral	Amt in Col 2 Deferred to 2021 Levy	November Election Separate Question to be Raised in 2021
General Fund	141,491,179	68,822,911	70,745,590	139,568,501	70,745,589	0
Debt Service	5,348,967	2,886,128	2,674,484	5,560,612	2,674,483	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	146,840,146	71,709,039	73,420,074	145,129,113	73,420,072	0
Tax Certification of Prior Year Received Too Late for 2019 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	145,129,113	0	0

ID=West Orange Town

Category	Amount
(A) General Fund School Levy	139,568,501
(D) Total School Levy	145,129,113
(B) Estimated Net Taxable Valuation (as of 02/27/20)	5,579,332,802
(H) Estimated Equalized Valuation (as of 10/01/19)	6,518,515,996
(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	2.5015
(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	2.6012
(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	2.1411
(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	2.2264

County Review and Approval: Advertising and Public Hearing History

SECTION=Advertising or Board of School Estimate History

LEVEL	STATUS	DATE	COMMENTS
DISTRICT	ReadyForReview	02APR2020	
ECBO	Approved	02APR2020	
ECS	Approved	02APR2020	

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 2020-21 budget was revised either by reallocating resources to other line items or by revising the total amount
ECS/ECBO	ChangesNeeded	04MAY2020	
DISTRICT	ReadyForReview	08MAY2020	
ECBO	Approved	08MAY2020	
ECS	Approved	11MAY2020	