

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	19,466,804	20,198,928	20,920,550	721,622	3.57
160	Tuition From Other LEAs Outside the State	10-1330	1,187	0	0	0	0.00
190	Total Tuition	10-1300	1,187	0	0	0	0.00
300	Unrestricted Miscellaneous Revenues	10-1XXX	411,914	7,232	100,000	92,768	1282.74
330	Interest Earned on Maintenance Reserve	10-1XXX	0	0	500	500	100.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	0	500	1,700	1,200	240.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		19,879,905	20,206,660	21,022,750	816,090	4.04
410	School Choice Aid	10-3116	66,582	63,477	59,576	-3,901	-6.15
420	Categorical Transportation Aid	10-3121	898,788	898,788	898,788	0	0.00
430	Extraordinary Aid	10-3131	290,853	290,853	290,000	-853	-0.29
440	Categorical Special Education Aid	10-3132	1,098,899	1,098,899	1,098,899	0	0.00
460	Equalization Aid	10-3176	8,420,721	8,420,721	8,420,721	0	0.00
470	Categorical Security Aid	10-3177	387,815	387,815	387,815	0	0.00
480	Adjustment Aid	10-3178	255,281	223,813	17,838	-205,975	-92.03
500	Other State Aids	10-3XXX	6,261	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		11,425,200	11,384,366	11,173,637	-210,729	-1.85
540	Medicaid Reimbursement	10-4200	64,918	82,488	42,863	-39,625	-48.04
570	SUBTOTAL - Revenues from Federal Sources		64,918	82,488	42,863	-39,625	-48.04
580	Budgeted Fund Balance - Operating Budget	10-303	0	1,123,612	468,084	-655,528	-58.34
680	Transfers from Other Funds	10-5200	339,544	90,000	130,000	40,000	44.44
710	Adjustment for Prior Year Encumbrances		0	353,090	0	-353,090	-100.00
715	Actual Revenues (Over)/Under Expenditures		-456,160	0	0	0	0.00
720	TOTAL OPERATING BUDGET		31,253,407	33,240,216	32,837,334	-402,882	-1.21
740	Other Revenue from Local Sources	20-1XXX	27,023	25,008	25,008	0	0.00
745	Total Revenues from Local Sources	20-1XXX	27,023	25,008	25,008	0	0.00
765	Other Restricted Entitlements	20-32XX	493,945	493,945	493,945	0	0.00
770	TOTAL REVENUES FROM STATE SOURCES		493,945	493,945	493,945	0	0.00
775	Title I	20-4411-4416	490,675	465,884	396,001	-69,883	-15.00

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780	Title II	20-4451-4455	82,731	49,914	42,427	-7,487	-15.00
790	Title IV	20-4471-4474	26,531	28,638	24,342	-4,296	-15.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	430,343	430,547	365,965	-64,582	-15.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		1,030,280	974,983	828,735	-146,248	-15.00
840	TOTAL GRANTS AND ENTITLEMENTS		1,551,248	1,493,936	1,347,688	-146,248	-9.79
860	Local Tax Levy	40-1210	1,968,085	2,363,354	2,342,619	-20,735	-0.88
885	TOTAL REVENUES FROM LOCAL SOURCES		1,968,085	2,363,354	2,342,619	-20,735	-0.88
890	Debt Service Aid Type II	40-3160	1,069,915	1,267,715	1,257,800	-9,915	-0.78
895	TOTAL LOCAL REPAYMENT OF DEBT		3,038,000	3,631,069	3,600,419	-30,650	-0.84
935	TOTAL REPAYMENT OF DEBT		3,038,000	3,631,069	3,600,419	-30,650	-0.84
1000	TOTAL REVENUES/SOURCES		35,842,655	38,365,221	37,785,441	-579,780	-1.51
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	3,706,235	1,755,235	2,253,055	497,820	28.36
2140	Grades 9-12 - Salaries of Teachers	11-140-100-101	4,044,996	5,752,965	4,922,025	-830,940	-14.44
2500	Salaries of Teachers	11-150-100-101	38,614	45,000	60,000	15,000	33.33
2540	Purchased Professional-Educational Services	11-150-100-320	29,645	35,937	42,500	6,563	18.26
3020	Purchased Professional-Educational Services	11-190-100-320	7,838	12,749	16,500	3,751	29.42
3060	Other Purchased Services (400-500 series)	11-190-100-500	369,106	324,344	240,268	-84,076	-25.92
3080	General Supplies	11-190-100-610	182,630	512,329	510,493	-1,836	-0.36
3100	Textbooks	11-190-100-640	63,972	80,834	93,080	12,246	15.15
3120	Other Objects	11-190-100-800	5,013	30,090	40,770	10,680	35.49
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	8,448,049	8,549,483	8,178,691	-370,792	-4.34
4500	Salaries of Teachers	11-204-100-101	117,700	352,900	296,400	-56,500	-16.01
4520	Other Salaries for Instruction	11-204-100-106	80,500	86,900	89,300	2,400	2.76
4600	General Supplies	11-204-100-610	3,626	13,234	16,500	3,266	24.68
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		201,826	453,034	402,200	-50,834	-11.22
6000	Salaries of Teachers	11-209-100-101	255,003	256,400	265,100	8,700	3.39
6080	Other Purchased Services (400-500 series)	11-209-100-500	0	2,500	2,000	-500	-20.00
6100	General Supplies	11-209-100-610	2,244	7,500	7,600	100	1.33

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6140	Other Objects	11-209-100-800	150	0	0	0	0.00
6160	TOTAL BEHAVIORAL DISABILITIES		257,397	266,400	274,700	8,300	3.12
6500	Salaries of Teachers	11-212-100-101	60,658	120,000	132,000	12,000	10.00
6520	Other Salaries for Instruction	11-212-100-106	86,785	91,900	115,800	23,900	26.01
6540	Purchased Professional-Educational Services	11-212-100-320	0	8,000	0	-8,000	-100.00
6580	Other Purchased Services (400-500 series)	11-212-100-500	1,696	5,750	1,000	-4,750	-82.61
6600	General Supplies	11-212-100-610	2,729	4,776	4,000	-776	-16.25
6660	TOTAL MULTIPLE DISABILITIES		151,868	230,426	252,800	22,374	9.71
7000	Salaries of Teachers	11-213-100-101	2,046,672	1,845,100	1,868,200	23,100	1.25
7020	Other Salaries for Instruction	11-213-100-106	139,040	218,220	130,700	-87,520	-40.11
7100	General Supplies	11-213-100-610	15,630	14,600	12,500	-2,100	-14.38
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		2,201,342	2,077,920	2,011,400	-66,520	-3.20
7500	Salaries of Teachers	11-214-100-101	62,500	61,200	141,700	80,500	131.54
7520	Other Salaries for Instruction	11-214-100-106	163,237	176,300	252,822	76,522	43.40
7580	Other Purchased Services (400-500 series)	11-214-100-500	0	5,650	5,000	-650	-11.50
7600	General Supplies	11-214-100-610	901	3,456	5,000	1,544	44.68
7640	Other Objects	11-214-100-800	0	500	500	0	0.00
7660	TOTAL AUTISM		226,638	247,106	405,022	157,916	63.91
9260	Salaries of Teachers	11-219-100-101	108,485	65,000	80,000	15,000	23.08
9300	Purchased Professional-Educational Services	11-219-100-320	52,784	41,650	63,000	21,350	51.26
9420	TOTAL HOME INSTRUCTION		161,269	106,650	143,000	36,350	34.08
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	3,200,340	3,381,536	3,489,122	107,586	3.18
11000	Salaries of Teachers	11-230-100-101	0	20,000	40,035	20,035	100.18
11100	General Supplies	11-230-100-610	2,521	0	0	0	0.00
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	2,521	20,000	40,035	20,035	100.18
12100	General Supplies	11-240-100-610	2,537	3,800	3,300	-500	-13.16
12120	Textbooks	11-240-100-640	1,298	3,000	1,400	-1,600	-53.33
12140	Other Objects	11-240-100-800	490	500	500	0	0.00

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12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	4,325	7,300	5,200	-2,100	-28.77
17000	Salaries	11-401-100-100	170,560	359,993	404,338	44,345	12.32
17060	Other Objects	11-401-100-800	3,100	17,500	19,500	2,000	11.43
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	173,660	377,493	423,838	46,345	12.28
17500	Salaries	11-402-100-100	601,091	674,550	686,460	11,910	1.77
17520	Purchased Services (300-500 series)	11-402-100-500	12,848	10,900	10,900	0	0.00
17540	Supplies and Materials	11-402-100-600	55,885	99,810	89,900	-9,910	-9.93
17560	Other Objects	11-402-100-800	97,854	108,450	98,450	-10,000	-9.22
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	767,678	893,710	885,710	-8,000	-0.90
21100	Other Purchased Services (400-500 series)	11-423-100-500	893	0	0	0	0.00
21180	TOTAL INSTRUCTIONAL ALT ED PROG - INSTRUCTION		893	0	0	0	0.00
21620	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	893	0	0	0	0.00
27000	Salaries	11-800-330-100	130,658	130,893	130,893	0	0.00
27100	TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS	11-800-330-XXX	130,658	130,893	130,893	0	0.00
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	12,197	6,566	75,000	68,434	1042.25
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	22,716	34,939	36,000	1,061	3.04
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	73,034	121,713	106,500	-15,213	-12.50
29060	Tuition to County Voc. School Dist.-Special	11-000-100-564	0	90,421	0	-90,421	-100.00
29080	Tuition to CSSD & Reg. Day Schools	11-000-100-565	284,150	184,217	173,000	-11,217	-6.09
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	279,335	374,741	343,840	-30,901	-8.25
29140	Tuition - State Facilities	11-000-100-568	32,220	48,399	203,860	155,461	321.21
29160	Tuition - Other	11-000-100-569	18,123	62,181	0	-62,181	-100.00
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	721,775	923,177	938,200	15,023	1.63
29500	Salaries	11-000-211-100	39,750	40,750	31,700	-9,050	-22.21
29620	Other Purchased Services (400-500 series)	11-000-211-500	0	250	250	0	0.00
29640	Supplies and Materials	11-000-211-600	0	1,933	3,000	1,067	55.20
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	39,750	42,933	34,950	-7,983	-18.59
30500	Salaries	11-000-213-100	190,438	194,800	198,367	3,567	1.83

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30540	Purchased Professional and Technical Services	11-000-213-300	12,336	16,346	10,000	-6,346	-38.82
30560	Other Purchased Services (400-500 series)	11-000-213-500	7,116	4,000	4,000	0	0.00
30580	Supplies and Materials	11-000-213-600	6,362	9,450	13,450	4,000	42.33
30600	Other Objects	11-000-213-800	206	200	200	0	0.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	216,458	224,796	226,017	1,221	0.54
40500	Salaries	11-000-216-100	169,471	86,200	140,900	54,700	63.46
40520	Purchased Professional - Educational Services	11-000-216-320	74,282	217,582	162,500	-55,082	-25.32
40540	Supplies and Materials	11-000-216-600	6,057	1,800	9,000	7,200	400.00
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	249,810	305,582	312,400	6,818	2.23
41000	Salaries	11-000-217-100	140,878	119,070	179,940	60,870	51.12
41020	Purchased Professional - Educational Services	11-000-217-320	123,344	168,700	105,000	-63,700	-37.76
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	264,222	287,770	284,940	-2,830	-0.98
41500	Salaries of Other Professional Staff	11-000-218-104	690,277	713,900	728,900	15,000	2.10
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	205,920	190,500	226,450	35,950	18.87
41545	Unused Vacation Payment to Terminated/Retired Staff	11-000-218-199	0	10,136	0	-10,136	-100.00
41560	Purchased Professional - Educational Services	11-000-218-320	0	3,000	3,000	0	0.00
41580	Other Purchased Prof. and Tech. Services	11-000-218-390	51,343	51,067	87,600	36,533	71.54
41600	Other Purchased Services (400-500 series)	11-000-218-500	600	5,000	5,000	0	0.00
41620	Supplies and Materials	11-000-218-600	9,607	14,500	14,500	0	0.00
41640	Other Objects	11-000-218-800	955	23,789	24,500	711	2.99
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	958,702	1,011,892	1,089,950	78,058	7.71
42000	Salaries of Other Professional Staff	11-000-219-104	604,240	666,800	686,800	20,000	3.00
42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	112,212	80,800	91,500	10,700	13.24
42060	Purchased Professional - Educational Services	11-000-219-320	2,932	39,253	50,000	10,747	27.38
42100	Other Purchased Services (400-500 series)	11-000-219-500	11,498	15,700	15,000	-700	-4.46
42160	Supplies and Materials	11-000-219-600	3,023	25,000	15,000	-10,000	-40.00
42180	Other Objects	11-000-219-800	10,055	500	1,000	500	100.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	743,960	828,053	859,300	31,247	3.77

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43000	Sal of Supervisor of Instruction	11-000-221-102	500,833	244,339	215,644	-28,695	-11.74
43040	Sal of Secr and Clerical Assist.	11-000-221-105	125,997	129,432	140,609	11,177	8.64
43065	Unused Vacation Payment to Terminated/Retired Staff	11-000-221-199	0	19,265	10,227	-9,038	-46.91
43100	Purchased Prof- Educational Services	11-000-221-320	4,000	14,000	29,000	15,000	107.14
43140	Other Purch Services (400-500)	11-000-221-500	1,200	0	0	0	0.00
43160	Supplies and Materials	11-000-221-600	718	1,256	2,250	994	79.14
43180	Other Objects	11-000-221-800	1,586	2,210	4,000	1,790	81.00
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	634,334	410,502	401,730	-8,772	-2.14
43500	Salaries	11-000-222-100	115,612	32,500	33,400	900	2.77
43520	Salaries of Technology Coordinators	11-000-222-177	307,316	315,891	342,631	26,740	8.46
43540	Purchased Professional and Technical Services	11-000-222-300	3,682	6,298	9,620	3,322	52.75
43560	Other Purchased Services (400-500 series)	11-000-222-500	4,359	9,100	9,350	250	2.75
43580	Supplies and Materials	11-000-222-600	9,887	26,722	25,500	-1,222	-4.57
43600	Other Objects	11-000-222-800	589	0	0	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	441,445	390,511	420,501	29,990	7.68
44080	Purchased Professional - Educational Services	11-000-223-320	7,015	17,150	19,000	1,850	10.79
44120	Other Purchased Services (400-500 series)	11-000-223-500	0	925	6,100	5,175	559.46
44140	Supplies and Materials	11-000-223-600	1,814	2,245	6,000	3,755	167.26
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	8,829	20,320	31,100	10,780	53.05
45000	Salaries	11-000-230-100	104,435	220,832	143,010	-77,822	-35.24
45040	Legal Services	11-000-230-331	70,032	161,276	137,000	-24,276	-15.05
45060	Audit Fees	11-000-230-332	33,938	34,000	35,000	1,000	2.94
45100	Other Purchased Professional Services	11-000-230-339	144,264	156,956	155,000	-1,956	-1.25
45140	Communications / Telephone	11-000-230-530	76,410	69,669	74,269	4,600	6.60
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	90,126	115,110	103,124	-11,986	-10.41
45200	General Supplies	11-000-230-610	1,121	0	2,000	2,000	100.00
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	2,609	2,240	2,500	260	11.61
45280	BOE Membership Dues and Fees	11-000-230-895	4,423	6,119	6,600	481	7.86

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45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	527,358	766,202	658,503	-107,699	-14.06
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	970,041	861,648	782,377	-79,271	-9.20
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	302,871	309,900	253,600	-56,300	-18.17
46065	Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	9,367	0	-9,367	-100.00
46080	Purchased Professional and Technical Services	11-000-240-300	0	525	525	0	0.00
46100	Other Purchased Services (400-500 series)	11-000-240-500	5,682	28,750	50,250	21,500	74.78
46120	Supplies and Materials	11-000-240-600	37,976	51,249	56,375	5,126	10.00
46140	Other Objects	11-000-240-800	22,140	28,005	24,305	-3,700	-13.21
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	1,338,710	1,289,444	1,167,432	-122,012	-9.46
47000	Salaries	11-000-251-100	219,892	226,097	227,156	1,059	0.47
47020	Purchased Professional Services	11-000-251-330	60,853	86,000	128,000	42,000	48.84
47040	Purchased Technical Services	11-000-251-340	56,727	77,020	64,775	-12,245	-15.90
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	4,188	0	1,200	1,200	100.00
47100	Supplies and Materials	11-000-251-600	4,191	11,469	10,100	-1,369	-11.94
47180	Miscellaneous Expenditures	11-000-251-890	1,055	0	300	300	100.00
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	346,906	400,586	431,531	30,945	7.72
47540	Purchased Technical Services	11-000-252-340	0	3,280	0	-3,280	-100.00
47560	Other Purchased Services (400-500 series)	11-000-252-500	897	0	0	0	0.00
47580	Supplies and Materials	11-000-252-600	5,724	5,095	41,600	36,505	716.49
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	6,621	8,375	41,600	33,225	396.72
48500	Salaries	11-000-261-100	351,832	496,502	441,185	-55,317	-11.14
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	172,768	91,615	125,300	33,685	36.77
48540	General Supplies	11-000-261-610	295	81,241	81,000	-241	-0.30
48560	Other Objects	11-000-261-800	61,391	0	0	0	0.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	586,286	669,358	647,485	-21,873	-3.27
49000	Salaries	11-000-262-100	775,633	806,407	759,709	-46,698	-5.79
49025	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	1,264	1,487	0	-1,487	-100.00
49040	Purchased Professional and Technical Services	11-000-262-300	0	7,534	1,000	-6,534	-86.73

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
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	175,408	4,098	46,200	42,102	1027.38
49100	Lease Purchase Pymts- Energy Savings Impr Prog	11-000-262-444	654,194	364,749	367,396	2,647	0.73
49120	Other Purchased Property Services	11-000-262-490	251,475	211,786	159,107	-52,679	-24.87
49140	Insurance	11-000-262-520	150,857	161,024	168,840	7,816	4.85
49160	Miscellaneous Purchased Services	11-000-262-590	6,108	44,500	46,500	2,000	4.49
49180	General Supplies	11-000-262-610	63,160	92,960	105,000	12,040	12.95
49200	Energy (Natural Gas)	11-000-262-621	146,007	225,000	200,000	-25,000	-11.11
49220	Energy (Electricity)	11-000-262-622	346,821	490,000	435,000	-55,000	-11.22
49280	Other Objects	11-000-262-800	6,613	8,000	8,000	0	0.00
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	2,577,540	2,417,545	2,296,752	-120,793	-5.00
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	3,925	13,795	40,000	26,205	189.96
50060	General Supplies	11-000-263-610	29,377	42,176	51,500	9,324	22.11
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	33,302	55,971	91,500	35,529	63.48
51040	Cleaning, Repair, and Maintenance Services	11-000-266-420	176,675	210,071	95,500	-114,571	-54.54
51060	General Supplies	11-000-266-610	113	12,002	12,000	-2	-0.02
51100	TOTAL SECURITY	11-000-266-XXX	176,788	222,073	107,500	-114,573	-51.59
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	3,373,916	3,364,947	3,143,237	-221,710	-6.59
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	22,950	26,138	37,091	10,953	41.90
52120	Other Purchased Prof. and Technical Serv.	11-000-270-390	11,488	10,025	9,400	-625	-6.23
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	23,917	20,205	20,000	-205	-1.01
52260	Contr Serv (Bet. Home and Sch)-Vendors	11-000-270-511	1,234,073	1,222,470	1,283,000	60,530	4.95
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	254,912	305,099	291,000	-14,099	-4.62
52300	Contr Serv(Bet. Home & Sch)-Joint Agrmnts	11-000-270-513	0	2,295	0	-2,295	-100.00
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	162,314	262,732	273,000	10,268	3.91
52340	Contract. Serv.(Sp Ed Stds)-Joint Agrmnts	11-000-270-515	2,940	19,350	0	-19,350	-100.00
52360	Contract. Serv.(Reg. Students)-ESCs & CTSAs	11-000-270-517	236,149	200,459	250,000	49,541	24.71
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSAs	11-000-270-518	448,564	294,775	400,000	105,225	35.70
52460	Other Objects	11-000-270-800	1,612	3,546	2,400	-1,146	-32.32

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
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	2,398,919	2,367,094	2,565,891	198,797	8.40
53225	Unused Sick Payment to Terminated/Retired Staff	11-1XX-100-299	0	58,143	40,755	-17,388	-29.91
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		0	58,143	40,755	-17,388	-29.91
54225	Unused Sick Payment to Terminated/Retired Staff	11-2XX-100-299	0	41,503	47,530	6,027	14.52
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	0	41,503	47,530	6,027	14.52
61225	Unused Sick Payment to Terminated/Retired Staff	11-000-218-299	0	13,781	0	-13,781	-100.00
61240	TOTAL OTHER SUPP SERV - GUIDANCE		0	13,781	0	-13,781	-100.00
62725	Unused Sick Payment to Terminated/Retired Staff	11-000-221-299	0	18,595	0	-18,595	-100.00
62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		0	18,595	0	-18,595	-100.00
65725	Unused Sick Payment to Terminated/Retired Staff	11-000-240-299	0	7,640	0	-7,640	-100.00
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		0	7,640	0	-7,640	-100.00
68460	Unused Sick Payment to Terminated/Retired Staff	11-000-262-299	0	1,487	0	-1,487	-100.00
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	0	1,487	0	-1,487	-100.00
70260	TOTAL ALLOCATED BENEFITS		0	141,149	88,285	-52,864	-37.45
71020	Social Security Contributions	11-000-291-220	247,961	464,935	437,701	-27,234	-5.86
71060	Other Retirement Contributions - PERS	11-000-291-241	494,293	389,599	485,000	95,401	24.49
71140	Unemployment Compensation	11-000-291-250	68,997	43,227	69,000	25,773	59.62
71160	Workmen's Compensation	11-000-291-260	259,171	289,954	290,250	296	0.10
71180	Health Benefits	11-000-291-270	4,957,189	5,470,413	5,303,885	-166,528	-3.04
71200	Tuition Reimbursement	11-000-291-280	42,600	85,000	80,000	-5,000	-5.88
71220	Other Employee Benefits	11-000-291-290	86,486	264,806	141,170	-123,636	-46.69
71227	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299	36,790	0	0	0	0.00
71240	TOTAL UNALLOCATED BENEFITS		6,193,487	7,007,934	6,807,006	-200,928	-2.87
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	6,193,487	7,149,083	6,895,291	-253,792	-3.55
72140	TOTAL UNDISTRIBUTED EXPENDITURES		18,465,202	19,791,267	19,502,573	-288,694	-1.46
72180	Interest Earned on Maintenance Reserve	10-606	0	0	500	500	100.00
72200	Increase in Maintenance Reserve	10-606	0	0	92,800	92,800	100.00
72260	TOTAL GENERAL CURRENT EXPENSE		31,193,326	33,151,682	32,749,362	-402,320	-1.21

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
75600	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	5,640	21,760	15,000	-6,760	-31.07
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	5,640	21,760	15,000	-6,760	-31.07
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	6,102	6,865	6,865	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	6,102	6,865	6,865	0	0.00
76380	Interest Deposit to Capital Reserve	10-604	0	500	1,700	1,200	240.00
76400	TOTAL CAPITAL OUTLAY		11,742	29,125	23,565	-5,560	-19.09
80240	Purchased Professional and Technical Services	13-602-200-300	9,321	10,000	0	-10,000	-100.00
80280	Supplies and Materials	13-602-200-600	0	10,000	10,000	0	0.00
80320	TOTAL ADULT EDUCATION-LOCAL-SUPPORT SERV.	13-602-200-XXX	9,321	20,000	10,000	-10,000	-50.00
80340	TOTAL ADULT EDUCATION-LOCAL	13-602-X00-XXX	9,321	20,000	10,000	-10,000	-50.00
83080	TOTAL SPECIAL SCHOOLS	13-XXX-XXX-XXX	9,321	20,000	10,000	-10,000	-50.00
84000	Transfer of Funds to Charter Schools	10-000-100-56X	39,018	39,409	54,407	14,998	38.06
84060	GENERAL FUND GRAND TOTAL		31,253,407	33,240,216	32,837,334	-402,882	-1.21
84100	Local Projects	20-XXX-XXX-XXX	27,023	25,008	25,008	0	0.00
88140	Other	20-XXX-XXX-XXX	493,945	493,945	493,945	0	0.00
88180	Total Other State Projects		493,945	493,945	493,945	0	0.00
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	493,945	493,945	493,945	0	0.00
88500	Title I	20-XXX-XXX-XXX	490,675	465,884	396,001	-69,883	-15.00
88520	Title II	20-XXX-XXX-XXX	82,731	49,914	42,427	-7,487	-15.00
88560	Title IV	20-XXX-XXX-XXX	26,531	28,638	24,342	-4,296	-15.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	430,343	430,547	365,965	-64,582	-15.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	1,030,280	974,983	828,735	-146,248	-15.00
88760	TOTAL SPECIAL REVENUE FUNDS		1,551,248	1,493,936	1,347,688	-146,248	-9.79
89600	Interest on Bonds	40-701-510-834	2,643,000	1,781,069	1,725,419	-55,650	-3.12
89620	Redemption of Principal	40-701-510-910	395,000	1,850,000	1,875,000	25,000	1.35
89660	TOTAL REGULAR DEBT SERVICE	40-701-510-XXX	3,038,000	3,631,069	3,600,419	-30,650	-0.84
89980	TOTAL DEBT SERVICE FUNDS		3,038,000	3,631,069	3,600,419	-30,650	-0.84
90000	TOTAL EXPENDITURES/APPROPRIATIONS		35,842,655	38,365,221	37,785,441	-579,780	-1.51

Line Num	Line Description	Account	Explanation*
300	Unrestricted Miscellaneous Revenues	10-1XXX	Miscellaneous Revenues
740	Other Revenue from Local Sources	20-1XXX	Safety Grant
765	Other Restricted Entitlements	20-32XX	School Based Youth Services Grant
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		change in salaries
6660	TOTAL MULTIPLE DISABILITIES		change in salaries
7660	TOTAL AUTISM		change in salaries
11160	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	change in salaries
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	change in expenses for textbooks
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	change in salaries
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	change in salaries
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	change in purchased technical services
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	change in purchased technical services
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	change in purchased professional services
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	change in salaries
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	change in salaries
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	change in purchased professional services
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	change in supplies
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	change in costs
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	change in costs
51100	TOTAL SECURITY	11-000-266-XXX	change in costs
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	Change in supply costs
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	change in contracted services
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	change in cost
61240	TOTAL OTHER SUPP SERV - GUIDANCE		reallocation
62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		reallocation
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	reallocation
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	per budget guidelines

*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	1,468,442	1,553,848	722,182	
3	Less - Budgeted Withdrawal from Unassigned	0	537,311	0	
4	Less - Additional Excess Surplus Budgeted, from Support Doc	0	294,355	64,439	
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	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2020	0	0	0	
8	Unassigned: Ending Balance 6/30	1,553,848	722,182	657,743	
10	Restricted - Legal Reserve: Beginning Balance 7/1	997,715	695,591	403,645	
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	291,946	403,645	
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	695,591	403,645	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	236,487	417,398	417,898	
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	500	1,700	
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	

ID	Name	Audited Actual 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Comments
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	
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	417,398	417,898	419,598	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	417,898	419,598	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	0	200,000	200,000	
41	Plus - Increase in Reserve - Deposit	0	0	92,800	
42	Plus - Increase in Reserve - Interest	0	0	500	
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	200,000	200,000	293,300	
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	

ID	Name	Audited Actual 2018-19	Revised Budget 2019-20	Proposed Budget 2020-21	Comments
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	
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	0	0	0	
79	Less - Budgeted Withdrawal from Debt Service Fund	0	0	0	
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	0	0	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	Issue Date	Original Project Amount	Original Purpose Complete	Unexpended Balance*
1	08/19/17	53,645,527	N	13,310,173
				13,310,173

*Capital Projects Fund Unreserved Fund Balance Per 6/30/2019 Audit

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/20	1,125,827
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))	1,125,827
B	2019-20 General Fund Appropriations	33,240,216
B1	2018-19 Encumbrances in 2019-20 Appropriations	353,090
B2	2019-20 Transfer to Food Services to Cover Deficit	0
B3	2019-20 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	32,887,126
C	Greater of 2% (6% for Voc) * B3 or \$250,000	657,743
D	Excess General Fund Free Balance @ 6/30/20 ((A5)-(C))	468,084
D1	Excess General Fund Free Balance @ 6/30/19 (from the Audit)	403,645
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	64,439

*Purpose for Amount A2:

Program	Amount
Projected SEMI Reimbursement Revenue:	47,625
Estimated Medicaid Eligible/Special Education Student Count:	145
District has approved waiver:	No
90% of Projected SEMI Reimbursement Revenue:	42,863
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.	No
Alternate Reimbursement Revenue Projection:	0
Entry above for waiver or alternative reimbursement revenue projection has been reviewed and approved by ECS or ECBO:	No

Line	Name	Amount	Description
A	2020-21 General Fund Levy	20,920,550	
B	Equalization Aid	8,420,721	
C	Total Budgeted Adequacy Spending (A + B)	29,341,271	
D	District Adequacy Budget	26,691,152	
E	Excess Amount (C - D)	2,650,119	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	The district is above the expected local levy due to rising costs year over year. Conversely, the State has decided to slash our aid which has resulted in a compound effect on our local tax levy.

Line	Name	Amount
A	District Adequacy Budget	26,691,152
B	Local Fair Share	19,260,483
C1	2019-20 General Fund Levy	20,198,928
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	20,198,928
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	19,260,483

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

LINE	Name	Amount
A	2019-20 Tax Levy	\$20,198,928
B	Plus 2019-20 Other Adjustments	\$0
C	Less 2019-20 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$20,198,928
E	Projected 2019-20 WENR - DOE	1,710.0
F	Per Pupil 2019-20 Tax Levy	\$11,812
G	Projected 2020-21 WENR - DOE	1,699.0
H	Projected 2019-20 WENR - DOE	1,710.0
I	Increase in Enrollment (Number)	-11.0
J	Increase in Enrollment (Percent)	(0.64%)
K	Enrolled Number Less Than or Equal To 1% of Increase	0
K_wt	Weighted Increase (Enrolled Number Row K Multiplied By 0.00)	0
L	Enrolled Number Greater Than 1% and Less Than or Equal To 2.5%	0
L_wt	Weighted Increase (Enrolled Number Row L Multiplied By 0.50)	0
M	Number in Increase in Enrollment Greater than 2.5% and less than or equal to 4%	0
M_wt	Weighted Increase (Enrolled Number Row M Multiplied By 0.75)	0
N	Number in Increase in Enrollment Greater than 4% of Total Increase	0
N_wt	Weighted Increase (Enrolled Number Row N Multiplied by 1.00)	0
O	Total Weighted increase in number of students	0
P	Enrollment Adjustment	\$0
Q	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment	\$20,198,928
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$20,602,907

Line	Name	Amount
A1	2020-21 Health Benefits	5,303,885
A2	Less 2020-21 Dental and Vision costs included in object 270	48,500
A3	Less 2020-21 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2020-21 Health Care Costs	5,255,385
B1	2019-20 Health Benefits Original Budget	5,431,862
B2	LESS 2019-20 Dental and Vision costs included in object 270	48,500
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	5,383,362
C	Inflate 2019-20 Health Care Costs by 2%	5,491,029
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

Line	Name	Amount
A	2020-21 Eligible Pension Contributions	0
B	2019-20 Eligible Pension Contributions - Original Budget	0
C	2019-20 Eligible Pension Contributions Inflated by 2%	0
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%	19,378,724	19,658,495	19,856,140	20,602,907
B	Adjustment in Health Care Costs	225,302	417,496	0	0
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	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	19,604,026	20,075,991	19,856,140	20,602,907
G	Tax Levy	19,273,034	19,466,804	20,198,928	20,920,550
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)	330,992	609,187	0	0
I	Requested Use of Banked Cap in Prior Years	13,349	0	0	0
J	Requested Use of Banked Cap in Current Year	317,643	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	609,187	0	0
M	Banked Cap Available for 2021-22	0	0	0	609,187

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	20,602,907
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	317,643
I	Tax Levy Cap = sum (A) through (H)	20,920,550

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	1,267,715
B. Line 89600	1,781,069
C. Line 89620	1,850,000
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	34.9%
E. A2: (B*D)/100	621,593
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	1,159,476
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	0
C. Line 52040	26,138
D. Line 52060	0
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	10,025
I. Line 52140	0
J. Line 52400	0
K. Line 52420	0
L. Line 52440	0
M. Line 52450	0
N. Line 52460	3,546
O. B1: (D)/(A+B+C+D+E+F)	0.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	0

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	1,493.2	0.0	0.0	476.3	886.4
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	1,493.2	0.0	0.0	476.3	886.4
ADE	Ratio Reg Ed	1,362.7	0.0	0.0	0.3	0.7
ADE	Ratio Spec Ed	130.5	0	0	0	0
ADE	Ratio All	1,493.2	0.0	0.0	0.3	0.6

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	8,705,166	0	0	1,755,235	5,752,965
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	377,493	0	0	120,412	224,089
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	893,710	0	0	285,075	530,528
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	305,582	0	0	97,474	181,401
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	666,800	0	0	212,695	395,829
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	80,800	0	0	25,774	47,965
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	39,253	0	0	12,521	23,302
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	15,700	0	0	5,008	9,320
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	25,000	0	0	7,974	14,841
Sec II	Other Objects	11-000-219-800	42180	500	0	0	159	297
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	0	0	0	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	41,503	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	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0
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	0	0	0	0	0
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	6,865	0	0	2,190	4,075
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	45,000	0	0	15,729	29,271
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	35,937	0	0	12,561	23,376
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	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	12,749	0	0	4,456	8,293
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	324,344	0	0	113,367	210,977

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	512,329	0	0	179,073	333,256
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	80,834	0	0	28,254	52,580
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	30,090	0	0	10,517	19,573
Sec III	TOTAL HOME INSTRUCTION		9420	106,650	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	20,000	0	0	6,991	13,009
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	7,300	0	0	2,329	4,333
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	0	0	0	0	0
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	42,933	0	0	13,695	25,486
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	224,796	0	0	71,705	133,444
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	1,011,892	0	0	353,683	658,209
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	410,502	0	0	130,942	243,684
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	390,511	0	0	124,565	231,817
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	20,320	0	0	6,482	12,062
Sec III	Salaries	11-000-230-100	45000	220,832	0	0	70,441	131,091
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	161,276	0	0	51,444	95,737
Sec III	Audit Fees	11-000-230-332	45060	34,000	0	0	10,845	20,183
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	156,956	0	0	50,066	93,173
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	69,669	0	0	22,223	41,357
Sec III	BOE Other Purchased Services	11-000-230-585	45160	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	115,110	0	0	36,718	68,332
Sec III	General Supplies	11-000-230-610	45200	0	0	0	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	2,240	0	0	715	1,330
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	0	0	0	0	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	6,119	0	0	1,952	3,632
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	1,289,444	0	0	411,306	765,445
Sec III	Salaries	11-000-251-100	47000	226,097	0	0	72,120	134,217
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	86,000	0	0	27,432	51,052
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	77,020	0	0	24,568	45,721
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	0	0	0	0	0
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	11,469	0	0	3,658	6,808
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	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	8,375	0	0	2,671	4,972
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	669,358	0	0	213,511	397,347
Sec III	Salaries	11-000-262-100	49000	806,407	0	0	257,227	478,703
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	1,487	0	0	474	883
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	7,534	0	0	2,403	4,472
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	4,098	0	0	1,307	2,433
Sec III	Other Purchased Property Services	11-000-262-490	49120	211,786	0	0	67,555	125,721
Sec III	Insurance	11-000-262-520	49140	161,024	0	0	51,363	95,588
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	44,500	0	0	14,195	26,416
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	92,960	0	0	29,652	55,183

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Natural Gas)	11-000-262-621	49200	225,000	0	0	71,770	133,565
Sec III	Energy (Electricity)	11-000-262-622	49220	490,000	0	0	156,300	290,876
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	8,000	0	0	2,552	4,749
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	55,971	0	0	17,854	33,226
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	222,073	0	0	70,837	131,828
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	305,099	0	0	97,320	181,114
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	58,143	0	0	20,323	37,820
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	13,781	0	0	4,817	8,964
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	18,595	0	0	5,931	11,038
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	7,640	0	0	2,437	4,535
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	1,487	0	0	474	883
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	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	464,935	0	0	148,305	275,997
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	389,599	0	0	124,274	231,275
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	43,227	0	0	13,789	25,661
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	289,954	0	0	92,489	172,124
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	5,470,413	0	0	1,744,949	3,247,371
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	85,000	0	0	27,113	50,458
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	264,806	0	0	84,468	157,195
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	21,760	0	0	6,941	12,917
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	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	0	0	0	0	0
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

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
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	0	0	0	0	0
Sec III	Sub Total		0	28,493,279	0	0	8,085,504	17,533,667
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	28,493,279	0	0	8,085,504	17,533,667
Summary	Grand Total		0	0	0	0	8,287,642	17,972,009
Summary	Cost Per Pupil		0	0	0	0	17,400	20,275

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	1,493.2	0.0	0.0	83.6	0.0	0.0	25.8	13.4	7.7	0.0	0.0	0.0
ADE	ADE Entered By District	0	0	0	0	0	0	0	0	0	0	0	0
ADE	ADE For Ratios	1,493.2	0.0	0.0	83.6	0.0	0.0	25.8	13.4	7.7	0.0	0.0	0.0
ADE	Ratio Reg Ed	1,362.7	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	130.5	0.0	0.0	0.6	0.0	0.0	0.2	0.1	0.1	0.0	0.0	0.0
ADE	Ratio All	1,493.2	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec I	Direct Expenses		0	8,705,166	0	0	453,034	0	0	266,400	230,426	247,106	0	0	0
Sec I	Local Contrib - Transfer to Special Revenue		0	0	0	0	0	0	0	0	0	0	0	0	0
Sec I	Equipment		0	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - LOCAL - INSTRUCTION	11-3XX-100-XXX/15-3XX-100-XXX	13160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX/15-401-100-XXX	17100	377,493	0	0	21,135	0	0	6,522	3,388	1,947	0	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	893,710	0	0	50,036	0	0	15,442	8,020	4,609	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-XXX/15-4XX-100-XXX	25100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	40580	305,582	0	0	17,109	0	0	5,280	2,742	1,576	0	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	666,800	0	0	37,332	0	0	11,521	5,984	3,438	0	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	80,800	0	0	4,524	0	0	1,396	725	417	0	0	0
Sec II	Other Salaries	11-000-219-110	42040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	11-000-219-199	42045	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Purchased Professional - Educational Services	11-000-219-320	42060	39,253	0	0	2,198	0	0	678	352	202	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	11-000-219-390	42080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Services (400-500 series)	11-000-219-500	42100	15,700	0	0	879	0	0	271	141	81	0	0	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	25,000	0	0	1,400	0	0	432	224	129	0	0	0
Sec II	Other Objects	11-000-219-800	42180	500	0	0	28	0	0	9	4	3	0	0	0
Sec II	Interest on Lease Purchase Agreements	11-000-251-832	47140	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	49080	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	41,503	0	0	26,587	0	0	8,205	4,262	2,449	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Construction Services	12-000-400-450	76080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies & Materials	12-000-400-600	76100	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Land and Improvements	12-000-400-710	76120	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	76160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Infrastructure	12-000-400-780	76180	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec II	Other Objects	12-000-400-800	76200	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Assessment for Debt Service on SDA Funding	12-000-400-896	76210	6,865	0	0	384	0	0	119	62	35	0	0	0
Sec II	Facilities Grant-Transfer to Special Revenue	12-000-400-930	76220	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Capital Outlay - Transfer to Capital Projects	12-000-400-932	76240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Building Use Charge	Formula A	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of Teachers	11-150-100-101	2500	45,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	35,937	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	12,749	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	324,344	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	512,329	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	80,834	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	30,090	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	106,650	0	0	68,321	0	0	21,085	10,951	6,293	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIAL - INSTRUCTION	11-230-100-XXX	11160	20,000	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	7,300	0	0	409	0	0	126	66	38	0	0	0
Sec III	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	11-421-XXX-XXX	19620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUMMER SCHOOL	11-422-XXX-XXX	20620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	11-423-XXX-XXX	21620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	22620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	42,933	0	0	2,404	0	0	742	385	221	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	224,796	0	0	12,586	0	0	3,884	2,017	1,159	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	1,011,892	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	410,502	0	0	22,983	0	0	7,093	3,684	2,117	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	390,511	0	0	21,864	0	0	6,747	3,504	2,014	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	20,320	0	0	1,138	0	0	351	182	105	0	0	0
Sec III	Salaries	11-000-230-100	45000	220,832	0	0	12,364	0	0	3,816	1,982	1,139	0	0	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	161,276	0	0	9,029	0	0	2,787	1,447	832	0	0	0
Sec III	Audit Fees	11-000-230-332	45060	34,000	0	0	1,904	0	0	587	305	175	0	0	0
Sec III	Expenditure and Internal Control Audit Fees	11-000-230-333	45070	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Architectural/Engineering Services	11-000-230-334	45080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	156,956	0	0	8,788	0	0	2,712	1,409	809	0	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	69,669	0	0	3,901	0	0	1,204	625	359	0	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	115,110	0	0	6,445	0	0	1,989	1,033	594	0	0	0
Sec III	General Supplies	11-000-230-610	45200	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	2,240	0	0	125	0	0	39	20	12	0	0	0
Sec III	Judgments Against The School District	11-000-230-820	45240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-230-890	45260	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	6,119	0	0	343	0	0	106	55	32	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	1,289,444	0	0	72,192	0	0	22,279	11,571	6,649	0	0	0
Sec III	Salaries	11-000-251-100	47000	226,097	0	0	12,659	0	0	3,907	2,029	1,166	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	47005	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional Services	11-000-251-330	47020	86,000	0	0	4,815	0	0	1,486	772	443	0	0	0
Sec III	Purchased Professional Services- Public Relation Costs	11-000-251-335	47025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-251-340	47040	77,020	0	0	4,312	0	0	1,331	691	397	0	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sale/Lease-back Payments	11-000-251-594	47080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Supplies and Materials	11-000-251-600	47100	11,469	0	0	642	0	0	198	103	59	0	0	0
Sec III	Interest on Current Loans	11-000-251-831	47120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Bond Anticipation Notes (BANs)	11-000-251-836	47160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Expenditures	11-000-251-890	47180	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	8,375	0	0	469	0	0	145	75	43	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	669,358	0	0	37,475	0	0	11,565	6,007	3,452	0	0	0
Sec III	Salaries	11-000-262-100	49000	806,407	0	0	45,148	0	0	13,933	7,237	4,158	0	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	1,487	0	0	83	0	0	26	13	8	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	7,534	0	0	422	0	0	130	68	39	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	4,098	0	0	229	0	0	71	37	21	0	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	211,786	0	0	11,857	0	0	3,659	1,901	1,092	0	0	0
Sec III	Insurance	11-000-262-520	49140	161,024	0	0	9,015	0	0	2,782	1,445	830	0	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	44,500	0	0	2,491	0	0	769	399	229	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	92,960	0	0	5,205	0	0	1,606	834	479	0	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	225,000	0	0	12,597	0	0	3,888	2,019	1,160	0	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	490,000	0	0	27,434	0	0	8,466	4,397	2,527	0	0	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-000-262-800	49280	8,000	0	0	448	0	0	138	72	41	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	55,971	0	0	3,134	0	0	967	502	289	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	222,073	0	0	12,433	0	0	3,837	1,993	1,145	0	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	305,099	0	0	17,082	0	0	5,272	2,738	1,573	0	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	58,143	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	13,781	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	18,595	0	0	1,041	0	0	321	167	96	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	7,640	0	0	428	0	0	132	69	39	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	1,487	0	0	83	0	0	26	13	8	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	464,935	0	0	26,030	0	0	8,033	4,172	2,398	0	0	0
Sec III	T.P.A.F. Contributions - ERIP	11-000-291-232/15-000-291-232	71040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - PERS	11-000-291-241/15-000-291-241	71060	389,599	0	0	21,813	0	0	6,732	3,496	2,009	0	0	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	43,227	0	0	2,420	0	0	747	388	223	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	289,954	0	0	16,234	0	0	5,010	2,602	1,495	0	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	5,470,413	0	0	306,273	0	0	94,520	49,092	28,209	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	85,000	0	0	4,759	0	0	1,469	763	438	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	264,806	0	0	14,826	0	0	4,575	2,376	1,366	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299/15-000-291-299	71227	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv.-Students - Reg.	12-000-210-730/15-000-210-730	75520	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730/15-000-220-730	75600	21,760	0	0	1,218	0	0	376	195	112	0	0	0
Sec III	Undistributed Expenditures - General Admin.	12-000-230-730	75620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - School Admin.	12-000-240-730/15-000-240-730	75640	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Central Services	12-000-251-730	75660	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Admin Info Tech.	12-000-252-730	75680	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Required Maint for School Fac.	12-000-261-730	75700	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Custodial Services	12-000-262-730	75720	0	0	0	0	0	0	0	0	0	0	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Undist. Expend. - Care and Upkeep of Grounds	12-000-263-730	75740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undist. Expend. - Security	12-000-266-730/15-000-266-730	75760	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	75840	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Interest on Early Retirement Bonds	40-701-510-835	89540	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sub Total		0	28,493,279	0	0	1,527,433	0	0	597,973	402,636	346,063	0	0	0
Sec IV	Contribution to SBB - Other Federal Projects	20-XXX-520-930	88720	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Contribution to SBB - Other State Projects	20-XXX-520-930	88160	0	0	0	0	0	0	0	0	0	0	0	0
Sec IV	Net Total Tuition Costs		0	28,493,279	0	0	1,527,433	0	0	597,973	402,636	346,063	0	0	0
Summary	Grand Total		0	0	0	0	1,565,619	0	0	612,922	412,702	354,715	0	0	0
Summary	Cost Per Pupil		0	0	0	0	18,728	0	0	23,757	30,799	46,067	0	0	0

Name	Description
Maintain Our School System	The District completed a \$53 Million capital project in 2019-2020. The summer of 2020 will commence the majority of the punch list items that are still outstanding when it comes to the the high school and junior high school buildings. The renovations included but are not limited to a total re-fortification of the outer brickwork on the building, air conditioning of the entire building, new HVAC systems and ductwork throughout the building, and a structuring of the front entryway and offices to ensure the safety and security of the students and staff. As this referendum work comes to a close, intensive inspections will ensure that the buildings meet all codes. The District will also continue to implement the Energy Savings Program. All district classrooms and offices are frequently monitored in order to save money on utility costs throughout the cost of the school year. Much needed fiber lines that connect the three buildings will be replaced.
Raising Standards and Expanding Opportunities	Continue to provide the professional development for all staff as well as individual departments to build capacity and provide leveled reading materials needed to establish learning opportunities for all students including gifted and talented, special needs, vocational/technical, and college bound. Continue to provide the instructional resources needed to meet ESSA, address academic deficiencies as identified by student achievement data and focus on measures to improve chronic absenteeism. Continuing the JAG Program (Jobs for American Graduates) will give high school students with multiple barriers pathways to success. JAG is a state-based national non-profit organization dedicated to preventing dropouts among young people who have serious barriers to graduation and/or employment. In more than three decades of operation, JAG has delivered consistent, compelling results helping over one million young people stay in school through graduation, pursue postsecondary education and secure quality entry-level jobs leading to career advancement opportunities. We will continue to implement the new high school Academies in the 2020-2021 school year. The Humanities/Law Academy will continue for the rising Freshman class, as well as the existing cohort of students that will be Sophomores next year. The Biomedical Academy will begin in the 2020-2021 school year. Both of these academies provide dual enrollment opportunities for our high school students through partnerships with Ocean County College and Stockton University. Students that apply and are admitted into the academies will have to pay \$31; of the tuition for their courses. The District will pay the balance. We will also be offering other Dual enrollment Opportunities for our high school students in English Language Arts, Math, Science, Social Studies, and the Arts. Students in the class of 2023 will have the opportunity to graduate with over 30 college credits when graduating high school. We continue to allow access to Advanced Placement classes for all students wishing to challenge themselves. We will continue to reimburse students their AP Exam fee if they score a 3, 4, or 5 on the exam. There will continue to be a focus on raising standards for special education students, and ensuring they are placed in the Least Restrictive Environment. All students must complete a Senior Career Internship Project their senior year. A Mentor Fair will be held at the High School for Juniors to network with potential mentors for their Senior Project.
Building Professionalism	Continue to incorporate and use Professional development opportunities including but not limited to Professional Learning Communities as the means to build professionalism, provide ample teacher collaboration, and create a positive learning environment. Continued focus on providing leadership opportunities for staff, and engaging staff in problem solving and decision making for the betterment of the school district. For the upcoming school year we will continue to focus on implementing Response to Intervention (RTI) in both our high school and junior high school as well as Social Emotional Learning including Trauma Informed Instruction and Mental Health Support. This will be evident in all areas, including special education. Use Federal funds to support an Intervention Specialist for the Junior High. Two staff on the HS Intervention Team will be provided with release time in order to meet the needs of Tier 1 and Tier 2 students, give one on one support, and meet with guidance, administration, SBYS, and parents. We will continue to improve the implementation of Teacher and Principal Evaluations based on the Marzano Art and Science of Teaching Framework and the Marzano School Leadership Evaluation Model. Continue to provide professional development in the Marzano Art and Science of Teaching framework, differentiated instruction, New Jersey Student Learning Standards (NJSLs) instructional strategies, and focus more intently on assessment literacy, including common assessments in each course. Embedded Professional Development in the areas of Social Emotional Learning, Trauma Informed Instruction, Literacy, Math, best practices, and Next Generation Science Standards will be planned and developed over the course of the school year. Lead teachers for the four content areas will be essential to clarity of the strategic plan with a focus on raising achievement through personalized learning. Continued use of a Mental Health Specialist will be essential to supporting the needs of students, staff, and families.
Protecting Our Investment	The current budget provides funds to maintain the current facility with preventative maintenance of new equipment. In addition to the \$53 million capital project in which is nearly complete, the District will continue to implement the Energy Savings project in fiscal year 2020 that implemented energy controls for both schools. A five year facilities plan has been developed to ensure proper maintenance of the buildings and grounds, and more clarity with the upcoming needs. This will allow projects to be focused on yearly, and proper budgeting to support this maintenance plan. There is also a need to continue to document all of the districts assets through a cohesive system.
Planning for the Future	The District's primary objective over the next several budget years is to complete the \$53 million capital project. Throughout the process we will analyze our current practices and make adjustments to maintain and continue to improve the learning environment. In our second year back to the high school, classrooms will reflect the needs of 21st century learners, including flexible seating options that lend to collaboration and inquiry based student centered learning. We will also incorporate the use of SMART boards or Interactive Boards for more engaged learning opportunities. In addition to addressing the facilities, we will continue to provide professional development both inside and outside the school to support both district and state educational initiatives using a systemic approach and assure that all of our district plans are aligned and support the needs of all initiatives and improvement plans. The Pinelands Strategic Plan supports a Mission/Vision that focuses on personalized learning and a safe environment for all. This includes staff and the community. The goal for Pinelands to be recognized as a learning center for all community members. All freshman will have a one to one device that they will be able to use for their four years of high school. Throughout the course of the 2020-2021 school year there will be a focus on a multitude of indicators to prepare our students to become future ready. This plan will coincide with the District's Strategic Plan, with a strong focus on personalized learning for every student. Blended learning models using one to one devices will be critical to meeting our goals to be future ready.

NAME	DESCRIPTION
Mathematics	We will continue to take a deep dive into the student achievement data in math. Professional development will be an area of focus. Modeling/Coaching will be available for Math Staff. In order to make instructional decisions in the area of mathematics, common benchmark data will be imperative. Use of the LINKIT system will be an essential element that provides a data warehouse for common benchmarks, NJSLS scores, PSAT, SAT, Accuplacer, ASVAB and other next generation assessment data. Keeping track of High School Graduation Pathways will use the LINKIT system to track student achievement. We will continue to provide supplemental instruction for students struggling to meet graduation requirements and struggling to meet grade level standards. We will continue the use of online personalized instruction to target identified deficiencies. Continue to infuse the New Jersey Student Learning Standards (NJSLS) and instructional strategies into curriculum in preparation for the 2021 NJSLS Exam. Summer Curriculum Reviewers will be critical to this process. Provide support for Math resources identified or curriculum revisions necessary based upon analysis of emerging standardized data. Common assessments will be aligned to the standards and progress on these assessments should be predictive of standardized test outcomes. We will continue to focus on grading practices and fine tuning student mastery of the standards using benchmark assessments to drive instruction. Data will allow for hand placing students in the proper classes where students will be challenged, but not discouraged. Supports in the areas of push in (For Tier 2 and Tier 3) and pull out basic skills, as well as grade level assessments for special needs students will allow shifts in the instructional processes. Use of blended learning models, while class, small group, and independent learning experiences, with a focus on creating an intellectual community for our students. Incorporate and expand the use of formative assessment while utilizing data driven instruction to identify student deficiencies and improve overall student achievement. Continue to provide professional development which targets mathematical practices, numeracy, the NJSLS instructional strategies, differentiated instruction, project-based learning, cross-curricular instruction and to focus more intently on assessment literacy and Response to Intervention (RTI) training and implementation.
Science	We will continue to provide support for enhanced student achievement for implementation of the Next Generations Science Standards, as well as the updated NJSLS Science Standards throughout our Grades 7-12. Professional development will be an area of focus. Modeling/Coaching support will be available for Science Staff. All Science Curricula needs realignment and upgrading to prepare students for the the 2021 New Jersey Student Learning Assessment Science (NJSLA-S) in Grades 8 and Grade 11. Summer Curriculum Reviewers will be critical to this process. Continue to infuse literacy and incorporate technology in science instruction and student activities and assignments. Focus on grading practices and fine tuning our current common benchmark assessments especially with the development of common assessments aligned to the NGSS. Incorporating and expanding the use of formative common assessments while utilizing data driven instruction to identify student deficiencies and improve overall student achievement. Continue to provide embedded professional development which targets literacy, the NJSLS instructional strategies, differentiated instruction, project-based learning, cross-curricular instruction and to focus more intently on assessment literacy and RTI training and implementation. Use of the NJSLS- S data from grades 8 and 11 will be essential to programs and planning in the upcoming years.
English Language Arts	We will continue to raise student achievement in ELA by using predictive measures for the NJSLA test data, as well as common benchmark assessment data to monitor the progress of each learner. Professional Development, including modeling/coaching supports will continue to be a staple in this department. Summer Curriculum Reviewers will be critical to this process. Bringing in the addition of the data warehouse LINKIT to keep track of student growth, achievement, curricular alignment, as well as the ability to push out three Benchmark Assessments ELA 7-11 will be essential to promoting individualized instruction and growth. Data will allow for hand placing students in the proper classes where students will be challenged, but not discouraged. Supports in the areas of push in (For Tier 2 and Tier 3) and pull out basic skills, as well as grade level assessments for special needs students will allow shifts in the instructional processes. Use of blended learning models, while class, small group, and independent learning experiences, with a focus on creating an intellectual community for our students. We will continue to provide supplemental instruction for students struggling to meet graduation requirements and struggling to meet grade level standards. Expand the use of online personalized instruction to target identified deficiencies. Continue to infuse the NJSLS and instructional strategies into curriculum in preparation for the 2020 Mandated Standardized Tests. Provide support for ELA resources identified or curriculum revisions necessary based upon analysis of emerging NJSLS-ELA data. Focus on grading practices and fine tuning our current common benchmark assessments. Incorporating and expanding the use of formative assessment while utilizing data driven instruction to identify student deficiencies and improve overall student achievement. Continue to provide professional development which targets literacy, the NJSLS instructional strategies, differentiated instruction, project-based learning, cross-curricular instruction and to focus more intently on assessment literacy and RTI training and implementation. A continued focus on building classroom libraries, as well as flexible seating options for students will be a focus.
Social Studies	Align the curriculum with the 2020 updated NJ SLS in the area of Social Studies. Professional Development will continue to be an area of focus. Summer Curriculum Reviewers will be critical to this process. We will continue to update and add to classroom resources and provide for more online access to software and textbooks including study.com and the yearly Pearson online resource. Continue to infuse the NJSLS and instructional strategies into our curriculum in preparation for the 2021 NJSLA and infuse literacy and incorporate technology in instruction and student activities and assignments. A departmental focus on exposure to Document Based Questions using both primary and secondary sources to write argumentative essays will be continued in the 2020-2021 school year. We will update and write curricula based on implementation of the NJSLS for Social Studies. Focus on grading practices and fine tuning our current common benchmark assessments will be a focus. We will continue to provide embedded professional development targeting literacy, including writing, the NJSLS instructional strategies, differentiated instruction, project-based learning, cross-curricular instruction and to focus more intently on assessment literacy and RTI training and implementation. A continued focus on building classroom libraries, as well as flexible seating options for students will be a focus.

NAME	DESCRIPTION
21st Century Life and Careers	Include assessment of the 21st Century skills in student assignments and assessments. Continue incorporating 21st Century skills into all existing curricula and provide embedded professional development in the areas of project-based learning, incorporating cross-curricular instruction, and development of College and Career Readiness skills. Continuing to provide opportunities such as the JAG program and the Humanities and Bio-Medical Academies will give students more access to learning experiences that prepare them for life after high school. The Senior Project will continue and students will secure mentors from the community and surrounding areas to shadow a prospective career. More focus on building community connections through the PTSO (Career/ Job Fair) and the Pinelands Alumni and Friends Foundation will enhance this community outreach. More community service opportunities will be available for the entire student body. There will also be a Mentor Fair for high school juniors to network and make connections with potential mentors from the community to work on their Senior Projects. Curricular infusion of LGBTQ/ Disabilities inclusive lessons will be a priority in all content areas, and at each grade. Summer Curriculum Reviewers will be critical to this process.
Visual Performing Arts	Align the curriculum with the 2020 updated NJ SLS in the area of Visual and Performing Arts. Professional development will be an area of focus. As we update curriculum to meet the new standards, we will continue to examine current common benchmarks and performance assessments. Summer Curriculum Reviewers will be critical to this process. Standardized rubrics for dance, theatre, music, and visual art will be an area of focus. There will be a focus on grading practices and fine tuning our current common benchmark assessments and establish portfolio assessments. A continued incorporation and expansion of the use of formative assessment, common benchmark assessments, and the utilization of data driven instruction to identify student deficiencies and improve overall student achievement. Continue to provide professional development which targets literacy, the NJSLS instructional strategies, differentiated instruction, project-based learning, cross-curricular instruction and to focus more intently on assessment literacy and RTI training and implementation. Dual Enrollment courses for Chorus and Musical Theatre will be available to students.
Health and Physical Education	Align the curriculum with the 2020 updated NJ SLS in the area of Comprehensive Health and Physical Education. Professional Development will be an area of focus. Summer Curriculum Reviewers will be critical to this process. As we update curriculum to meet the new standards, we will continue to examine current common benchmarks and performance assessments. Incorporation and expansion the use of formative assessment, common benchmark assessments, and the utilization of data driven instruction to identify student deficiencies and improve overall student achievement. Continue to infuse the NJSLS and instructional strategies into our curriculum in preparation for the 2021 Mandated Standardized Tests and infuse literacy and incorporate technology in instruction and student activities and assignments. Continue to provide professional development which targets literacy, the NJSLS instructional strategies, differentiated instruction, project-based learning, cross-curricular instruction and to focus more intently on assessment literacy and RTI training and implementation. A continued focus on lifelong mental health and physical wellness and fitness will be a priority.
World Languages	Provide additional embedded professional development in the use of recently purchased online textbooks and resources. Incorporate and expand the use of formative assessment as well as common benchmark assessments for each level, while utilizing data driven instruction to identify student deficiencies and improve overall student achievement. Continue updating and writing curriculum based on implementation of the NJSLS Standards. Summer Curriculum Reviewers will be critical to this process. Continue to provide professional development targeting literacy, the NJSLS instructional strategies, differentiated instruction, project-based learning, cross-curricular instruction and to focus more intently on assessment literacy and RTI training and implementation. For the 8th grade students, an online module for Spanish and French may be used to provide World Language to our Band, Chorus, and Drama students. There will be a need to use LINKIT benchmark assessments for native speakers, as well as students that are exceeding proficiencies can test into a higher level of French or Spanish. The addition of Dual Enrollment Spanish, as well as AP Spanish for the 2020-2021 school year.
Technology	We will include grade level technology assessments in all curricula and require that outline specific performance assessments. Purchase and supply more online resources with a focus on mobile devices for technology infusion into instruction and assessments while increasing use in the classroom. We will continue to add mobile devices with the goal of providing devices for our 1:1 initiative in grade 9. The Strategic Plan Action Plans will drive much of the technology needed in the upcoming years, and a multi-year technology plan will be embedded into this plan. A plan to fix the 12 fiber lines that are connecting the three buildings is essential to student and staff success. The High School Building will need a new PA system for safety, communication, and security.

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	30,540
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	30,540
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	812
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	812
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	5,160
13	Other Insurance(Vision)	110
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	5,270
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	Mem-ber CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vaca-tion Days	Sick Days	Per-sonal Days	Con-sulting Days	Non-Work Days
1	Gina Frasca	Assistant Superintendent	Curriculum	N	131,000	1.0	N				01JUL2019	30JUN2020	240	20	12	3	0	0
2	James Bond	Information Technology	Network Technician	N	111,376	1.0	N				01JUL2019	30JUN2020	240	20	12	3	0	0
3	Karen Kenney	Coordinator/Director/Manager/Supervisor	Dir. Sch. Youth Based Ser	N	86,866	1.0	N				01JUL2019	30JUN2020	240	20	12	3	0	0
4	John Bellone	Coordinator/Director/Manager/Supervisor	Edu. Facilities Mgr.	N	96,900	1.0	N				01JUL2019	30JUN2020	240	20	12	3	0	0
5	Kelli Nutt	Other	Confidential Secretary	N	80,437	1.0	N				01JUL2019	30JUN2020	240	20	12	3	0	0
6	Jonathan Jones	Information Technology	Network Administrator	N	78,760	1.0	N				01JUL2019	30JUN2020	240	20	12	3	0	0

ID=1 Employee Name=Gina Frasca

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	480	0	
Meal/Travel	812	0	
Tuition	0	0	
Professional Membership Fees	1,670	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	2,962	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)	19,860	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	19,860	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	812	0	

ID=1 Employee Name=Gina Frasca

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	812	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,360	0	
Other Insurance(Vision)	110	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	700	700	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,170	700	
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	Capped at \$15000
Payout of Vacation days	10,917	0	As per contract
Payout of Personal days	0	0	N/A
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	25,917	0	

ID=1 Employee Name=Gina Frasca

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=2 Employee Name=James Bond

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	480	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	480	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	

ID=2 Employee Name=James Bond

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	700	700	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	700	700	
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	28,800	0	maximum of \$160 for 180 days
Payout of Vacation days	9,281	0	maximum of 20 days
Payout of Personal days	0	0	no payout
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	38,081	0	

ID=2 Employee Name=James Bond

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=3 Employee Name=Karen Kenney

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	0	0	
Tuition	0	0	
Professional Membership Fees	0	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	0	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	812	0	

ID=3 Employee Name=Karen Kenney

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	812	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,612	0	
Other Insurance(Vision)	110	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	700	700	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,422	700	
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	28,800	0	maximum of \$160 for 180 days
Payout of Vacation days	7,239	0	capped at 20 days
Payout of Personal days	0	0	N/A
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	36,039	0	

ID=3 Employee Name=Karen Kenney

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=4 Employee Name=John Bellone

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	480	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	480	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	

ID=4 Employee Name=John Bellone

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	700	700	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	700	700	
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	28,800	0	maximum of \$160 for 180 days
Payout of Vacation days	7,910	0	capped at 20 days
Payout of Personal days	0	0	N/A
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	36,710	0	

ID=4 Employee Name=John Bellone

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=5 Employee Name=Kelli Nutt

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	100	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	100	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)	30,540	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	30,540	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	812	0	

ID=5 Employee Name=Kelli Nutt

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	812	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	5,160	0	
Other Insurance(Vision)	110	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	700	700	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	5,970	700	
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	28,800	0	maximum of \$160 for 180 days
Payout of Vacation days	7,910	0	capped at 20 days
Payout of Personal days	0	0	N/A
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	36,710	0	

ID=5 Employee Name=Kelli Nutt

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

ID=6 Employee Name=Jonathan Jones

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	480	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	480	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	21,360	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	21,360	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	812	0	

ID=6 Employee Name=Jonathan Jones

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	812	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	3,612	0	
Other Insurance(Vision)	110	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	700	700	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	4,422	700	
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	28,800	0	maximum of \$160 for 180 days
Payout of Vacation days	6,563	0	capped at 20 days
Payout of Personal days	0	0	N/A
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	35,363	0	

ID=6 Employee Name=Jonathan Jones

Benefit Category	Amount	Above Teacher Contract	Description
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	
Buyback personal time in cash	0	0	
Other Remuneration 1	0	0	
Other Remuneration 2	0	0	
Other Remuneration 3	0	0	
TOTAL REMUNERATION	0	0	
Additional Comment 1	0	0	
Additional Comment 2	0	0	
Additional Comment 3	0	0	

Per Pupil Cost Calculations/	Actual Costs 2017-18	Actual Costs 2018-19	Original Budget 2019-20	Revised Budget 2019-20	Proposed Budget 2020-21
Total Budgetary Comparative Per Pupil Cost	\$18,333	\$18,587	\$18,767	\$19,763	\$19,129
Total Classroom Instruction	\$10,047	\$10,236	\$10,258	\$10,804	\$10,455
Classroom-Salaries and Benefits	\$9,547	\$9,742	\$9,584	\$10,069	\$9,756
Classroom-General Supplies and Textbooks	\$223	\$184	\$400	\$426	\$429
Classroom-Purchased Services	\$277	\$310	\$274	\$310	\$270
Total Support Services	\$3,025	\$3,095	\$2,940	\$3,093	\$3,173
Support Services-Salaries and Benefits	\$2,789	\$2,860	\$2,539	\$2,644	\$2,757
Total Administrative Costs	\$1,835	\$1,838	\$1,930	\$2,060	\$1,867
Administration Salaries and Benefits	\$1,492	\$1,426	\$1,520	\$1,506	\$1,281
Total Operations and Maintenance of Plant	\$2,506	\$2,494	\$2,456	\$2,568	\$2,368
Operations and Maintenance-Salaries and Benefits	\$1,158	\$1,008	\$1,155	\$1,204	\$1,094
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$826	\$801	\$1,061	\$1,111	\$1,137
Total Equipment Costs	\$0	\$4	\$0	\$14	\$10
Legal Costs	\$90	\$46	\$89	\$107	\$90
Employee Benefits as a percentage of salaries*	35.97%	34.86%	40.05%	40.13%	39.31%

*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	220,832	0		247,300	143,010
Salaries of Attorneys	11-000-230-108	0	0		4,085	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		33	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		1,708	0
Legal Services	11-000-230-331	161,276	0		83,003	137,000
Audit Fees	11-000-230-332	34,000	0		25,447	35,000
Architectural/Engineering Services	11-000-230-334	0	0		10,882	0
Other Purchased Professional Services	11-000-230-339	156,956	0		16,875	155,000
Purchased Technical Services	11-000-230-340	0	0		7,734	0
Communications / Telephone	11-000-230-530	69,669	0		88,393	74,269
BOE Other Purchased Services	11-000-230-585	0	0		3,783	0
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	115,110	0		82,969	103,124
General Supplies	11-000-230-610	0	0		7,768	2,000
BOE In-House Training/Meeting Supplies	11-000-230-630	2,240	0		435	2,500
Miscellaneous Expenditures	11-000-230-890	0	0		9,944	0
BOE Membership Dues and Fees	11-000-230-895	6,119	0		10,614	6,600
Subtotal - General Admin		766,202	0		600,973	658,503
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	861,648	0		871,812	782,377
Salaries of Other Professional Staff	11-000-240-104	0	0		99,108	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	309,900	0		378,149	253,600
Other Salaries	11-000-240-110	0	0		770	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	9,367	0		3,616	0
Purchased Professional and Technical Services	11-000-240-300	525	0		4,721	525
Other Purchased Services (400-500 series)	11-000-240-500	28,750	0		13,058	50,250
Supplies and Materials	11-000-240-600	51,249	0		19,955	56,375
Other Objects	11-000-240-800	28,005	0		9,777	24,305

Administrative Costs	Account	Revised Budget 2019-20	Approved Change 2019-20	Reason for Increase/Decrease	Regional Limit 2020-21	Budget 2020-21
Subtotal - School Admin		1,289,444	0		1,400,966	1,167,432
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	226,097	0		389,365	227,156
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		2,009	0
Purchased Professional Services	11-000-251-330	86,000	0		14,632	128,000
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		67	0
Purchased Technical Services	11-000-251-340	77,020	0		18,851	64,775
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	0	0		14,230	1,200
Sale/Lease-back Payments	11-000-251-594	0	0		33	0
Supplies and Materials	11-000-251-600	11,469	0		7,868	10,100
Interest on Current Loans	11-000-251-831	0	0		469	0
Miscellaneous Expenditures	11-000-251-890	0	0		4,219	300
Subtotal - Central Services		400,586	0		451,743	431,531
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	0	0		168,617	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		301	0
Purchased Professional Services	11-000-252-330	0	0		13,594	0
Purchased Technical Services	11-000-252-340	3,280	0		41,853	0
Other Purchased Services (400-500 series)	11-000-252-500	0	0		37,199	0
Supplies and Materials	11-000-252-600	5,095	0		18,549	41,600
Other Objects	11-000-252-800	0	0		1,875	0
Subtotal - Admin Info Tech		8,375	0		281,988	41,600
BENEFITS:						
Allocated		7,640	7,640		0	0
Unallocated		640,338	640,338		612,558	545,702
Subtotal - Benefits		647,978	647,978		612,558	545,702
Total Administrative Costs(A1)		3,112,585	647,978		3,348,228	2,844,768

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	1,147	1,147	1,158	1,158
1/2 of Line 12: Pupils on Roll Regular Shared Time	15	15	15	15
Line 21: Pupils on Roll Special Full Time	330	330	332	332
1/2 of Line 22: Pupils on Roll Special Shared Time	22	22	22	22
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	2	2	2	2
Total Enrollment for Per Pupil Calculation(A2)	1,511	1,511	1,524	1,524
Total Administrative Costs per Pupil = A1 / A2	2,060	429	2,197	1,867

Description	Object	Expenditures 2018-19	Appropriations 2019-20	Appropriations 2020-21
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	247,961	464,935	437,701
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	494,293	389,599	485,000
OTHER RETIREMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	0	0
UNEMPLOYMENT COMPENSATION	250	68,997	43,227	69,000
WORKMEN'S COMPENSATION	260	259,171	289,954	290,250
HEALTH BENEFITS	270	4,957,189	5,470,413	5,303,885
TUITION REIMBURSEMENT	280	42,600	85,000	80,000
OTHER EMPLOYEE BENEFITS	290	86,486	264,806	141,170
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	36,790	141,149	88,285
TOTALS		6,193,487	7,149,083	6,895,291
A DISTRICT SHARE		4,957,189	5,470,413	5,303,885
B TOTAL EMPLOYEE SHARE		1,034,243	1,031,040	1,031,000
C TOTAL HEALTH BENEFITS COSTS		5,991,432	6,501,453	6,334,885

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)
Business Services	Shared Business Administration with Little Egg Harbor School District	50,000
Business Services	Shared Assistant Business Administrator & Business Services with Bass River and Little Egg Harbor	0
Special Education Services	Shared Director of Special Services with Little Egg Harbor School District	40,000
Food Services	Shared Food Service Manager	0
Superintendent and Assistant Sup.	Shared Superintendent with Little Egg Harbor School District	50,000
Transportation Services, including Fuel	Shared Transportation Manager	0
Municipal/Public Works	Fuel Provisions	0
Technology Services	Shared technology services	0

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
75600	Undist.Expend.-Support Serv. - Inst. Staff	12-000-220-730	Classroom IFPs and misc furniture	15,000	New

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	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
5	Grades 1-5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
6	Grades 6-8	441.0	0.0	1.0	0.0	0.0	0.0	0	442.0	438.0	4.0	0.91	
7	Grades 9-12	717.0	29.0	0.0	0.0	1.0	0.0	0	730.5	723.5	7.0	0.97	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	1,158.0	29.0	1.0	0	1.0	0	0	1,172.5	1,161.5	11.0	0.95	
10	Sp Ed - Elementary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.00	
11	Sp Ed - Middle School	106.0	0.0	3.0	0.0	0.0	0.0	3.0	112.0	111.0	1.0	0.90	
12	Sp Ed - High School	226.0	43.0	6.0	0.0	0.0	0.0	6.0	259.5	253.5	6.0	2.37	
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	0.0	0	0	0	0	0	2.0	-2.0	-100.00	
22	Subtotal	332.0	43.0	9.0	0	0	0	9.0	371.5	366.5	5.0	1.36	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	1,490.0	72.0	10.0	0	1.0	0	9.0	1,544.0	1,528.0	16.0	1.05	
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	1.0	0	0	0	0	1.0	1.0	0.0	0.00	
32	State Facilities	0	0	0	0	0	0	0	0.0	6.0	-6.0	-100.00	

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
33	Total Resident Enrollment	0	0	0	0	0	0	0	1,545.0	1,535.0	10.0	0.65	
35	Charter Schools	2.0	0.0	0	0	0	0	0	2.0	2.0	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)	1,137.0	1,147.0	1,158.0
12	Onroll (Shared)	28.0	29.0	29.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	354.0	330.0	332.0
22	Onroll (SpEd Shared)	37.0	43.0	43.0
40	Sent Private School	10.0	9.0	9.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	1.0	1.0	1.0
52	Sent Oth Dist SpEd	7.0	7.0	10.0
60	Received Oth Dist	0	1.0	1.0
70	State Facilities	2.0	6.0	0.0

Municipality=Bass River Burl

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	1,218,131	564,455	688,337	1,252,792	529,794	0
Debt Service	136,403	31,742	70,000	101,742	66,403	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	1,354,534	596,197	758,337	1,354,534	596,197	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	1,354,534	0	0

Municipality=Eagleswood

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	1,494,286	698,085	796,201	1,494,286	698,085	0
Debt Service	167,326	44,528	122,798	167,326	44,528	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	1,661,612	742,613	918,999	1,661,612	742,613	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	1,661,612	0	0

Municipality=Little Egg Harbor

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	15,625,454	7,515,876	8,284,847	15,800,723	7,340,607	0
Debt Service	1,749,690	407,961	1,166,460	1,574,421	583,230	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	17,375,144	7,923,837	9,451,307	17,375,144	7,923,837	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	17,375,144	0	0

Municipality=Tuckerton Boro

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	2,582,679	1,321,047	1,291,340	2,612,387	1,291,339	0
Debt Service	289,200	133,749	125,743	259,492	163,457	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	2,871,879	1,454,796	1,417,083	2,871,879	1,454,796	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	2,871,879	0	0

Member Municipalities	Percentage Share	General Fund	Debt Service	Debt Service - PreMerge	Debt Service - Repayment of Community Disaster Loan (CDL)	Adjustments Prior Year Tax Certification Received Too Late for 2019-20	Other Adjustments Not Part of the Budget/	Total 2020-21 Tax Levy Without Deferral
Bass River Burl	5.8226525	1,218,131	136,403	0	0	0	0	1,354,534
Eagleswood	7.1426697	1,494,286	167,326	0	0	0	0	1,661,612
Little Egg Harbor	74.6895004	15,625,454	1,749,690	0	0	0	0	17,375,144
Tuckerton Boro	12.3451774	2,582,679	289,200	0	0	0	0	2,871,879
	100.0000000	20,920,550	2,342,619	0	0	0	0	23,263,169

ID=Bass River

Category	Amount
(A) General Fund School Levy	1,252,792
(D) Total School Levy	1,354,534
(B) Estimated Net Taxable Valuation (as of 10/01/19)	170,388,798
(H) Estimated Equalized Valuation (as of 10/01/19)	173,282,616
(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.7353
(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.7950
(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.7230
(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.7817

ID=Eagleswood

Category	Amount
(A) General Fund School Levy	1,494,286
(D) Total School Levy	1,661,612
(B) Estimated Net Taxable Valuation (as of 10/01/19)	233,786,200
(H) Estimated Equalized Valuation (as of 10/01/19)	239,265,377
(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.6392
(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.7107
(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.6245
(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.6945

ID=Little Egg Harbor

Category	Amount
(A) General Fund School Levy	15,800,723
(D) Total School Levy	17,375,144
(B) Estimated Net Taxable Valuation (as of 10/01/19)	2,327,945,017
(H) Estimated Equalized Valuation (as of 10/01/19)	2,454,602,506
(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.6787
(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.7464
(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.6437
(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.7079

ID=Tuckerton Boro

Category	Amount
(A) General Fund School Levy	2,612,387
(D) Total School Levy	2,871,879
(B) Estimated Net Taxable Valuation (as of 10/01/19)	414,731,900
(H) Estimated Equalized Valuation (as of 10/01/19)	422,333,910
(C) Estimated 2020-21 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	0.6299
(F) Estimated 2020-21 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	0.6925
(I) Estimated 2020-21 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	0.6186
(L) Estimated 2020-21 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	0.6800