

Line Num	Line Description	Account	Actual Audited 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	4,424,826	4,513,322	4,603,588	90,266	2.00
140	Tuition From Individuals	10-1310	0	47,297	68,520	21,223	44.87
150	Tuition From Other LEAs Within the State	10-1320	11,710	0	0	0	0.00
160	Tuition From Other LEAs Outside the State	10-1330	65,819	0	0	0	0.00
190	Total Tuition	10-1300	77,529	47,297	68,520	21,223	44.87
300	Unrestricted Miscellaneous Revenues	10-1XXX	41,221	2,000	2,000	0	0.00
330	Interest Earned on Maintenance Reserve	10-1XXX	897	0	0	0	0.00
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		4,544,473	4,562,619	4,674,108	111,489	2.44
420	Categorical Transportation Aid	10-3121	3,990	3,990	13,842	9,852	246.92
440	Categorical Special Education Aid	10-3132	96,647	95,863	103,939	8,076	8.42
470	Categorical Security Aid	10-3177	2,968	2,968	11,412	8,444	284.50
480	Adjustment Aid	10-3178	1,254	1,254	0	-1,254	-100.00
483	PARCC Readiness Aid	10-3181	1,790	1,790	0	-1,790	-100.00
484	Per Pupil Growth Aid	10-3182	1,790	1,790	0	-1,790	-100.00
485	Professional Learning Community Aid	10-3183	1,820	1,820	0	-1,820	-100.00
520	SUBTOTAL - Revenues from State Sources		110,259	109,475	129,193	19,718	18.01
580	Budgeted Fund Balance - Operating Budget	10-303	0	236,490	499,764	263,274	111.33
640	Withdrawal from Tuition Reserve-for Tuition adj.	10-311	0	83,000	77,000	-6,000	-7.23
715	Actual Revenues (Over)/Under Expenditures		-632,025	0	0	0	0.00
720	TOTAL OPERATING BUDGET		4,022,707	4,991,584	5,380,065	388,481	7.78
775	Title I	20-4411-4416	13,664	0	0	0	0.00
780	Title II	20-4451-4455	8,093	6,474	2,514	-3,960	-61.17
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	41,702	33,362	32,404	-958	-2.87
830	TOTAL REVENUES FROM FEDERAL SOURCES		63,459	39,836	34,918	-4,918	-12.35
840	TOTAL GRANTS AND ENTITLEMENTS		63,459	39,836	34,918	-4,918	-12.35
1000	TOTAL REVENUES/SOURCES		4,086,166	5,031,420	5,414,983	383,563	7.62
2000	Preschool - Salaries of Teachers	11-105-100-101	75,735	53,413	62,177	8,764	16.41
2080	Kindergarten - Salaries of Teachers	11-110-100-101	94,663	90,070	100,246	10,176	11.30
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	641,071	504,510	516,668	12,158	2.41
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	322,068	463,511	461,061	-2,450	-0.53

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2500	Salaries of Teachers	11-150-100-101	0	1,000	1,000	0	0.00
3060	Other Purchased Services (400-500 series)	11-190-100-500	6,195	8,350	8,350	0	0.00
3080	General Supplies	11-190-100-610	90,980	59,500	59,000	-500	-0.84
3100	Textbooks	11-190-100-640	41,707	30,000	30,000	0	0.00
3120	Other Objects	11-190-100-800	5,860	7,500	7,500	0	0.00
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	1,278,279	1,217,854	1,246,002	28,148	2.31
7000	Salaries of Teachers	11-213-100-101	156,497	211,471	247,303	35,832	16.94
7020	Other Salaries for Instruction	11-213-100-106	87,974	35,696	18,960	-16,736	-46.88
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		244,471	247,167	266,263	19,096	7.73
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	244,471	247,167	266,263	19,096	7.73
11000	Salaries of Teachers	11-230-100-101	61,518	28,983	34,957	5,974	20.61
11100	General Supplies	11-230-100-610	0	5,000	5,000	0	0.00
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	61,518	33,983	39,957	5,974	17.58
17000	Salaries	11-401-100-100	1,739	41,522	53,912	12,390	29.84
17040	Supplies and Materials	11-401-100-600	0	2,000	2,000	0	0.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	1,739	43,522	55,912	12,390	28.47
17500	Salaries	11-402-100-100	8,855	40,752	42,298	1,546	3.79
17520	Purchased Services (300-500 series)	11-402-100-500	3,430	7,000	8,500	1,500	21.43
17540	Supplies and Materials	11-402-100-600	0	2,500	2,500	0	0.00
17560	Other Objects	11-402-100-800	785	3,000	3,000	0	0.00
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	13,070	53,252	56,298	3,046	5.72
29000	Tuition to Other LEAs Within the State-Regular	11-000-100-561	545,817	376,873	455,487	78,614	20.86
29020	Tuition to Other LEAs Within the State-Special	11-000-100-562	104,187	167,360	195,119	27,759	16.59
29040	Tuition to County Voc. School Dist.-Regular	11-000-100-563	62,400	89,040	90,790	1,750	1.97
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	60,000	117,580	239,063	121,483	103.32
29160	Tuition - Other	11-000-100-569	0	80,000	90,000	10,000	12.50
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	772,404	830,853	1,070,459	239,606	28.84
29500	Salaries	11-000-211-100	30,883	24,908	26,660	1,752	7.03
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	30,883	24,908	26,660	1,752	7.03
30500	Salaries	11-000-213-100	50,309	52,446	57,949	5,503	10.49

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30540	Purchased Professional and Technical Services	11-000-213-300	50	3,465	3,465	0	0.00
30580	Supplies and Materials	11-000-213-600	1,118	1,000	1,500	500	50.00
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	51,477	56,911	62,914	6,003	10.55
40520	Purchased Professional - Educational Services	11-000-216-320	77,620	136,000	136,000	0	0.00
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	77,620	136,000	136,000	0	0.00
41000	Salaries	11-000-217-100	65,662	68,339	71,332	2,993	4.38
41040	Supplies and Materials	11-000-217-600	0	1,500	1,500	0	0.00
41060	Other Objects	11-000-217-800	0	1,500	1,500	0	0.00
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	65,662	71,339	74,332	2,993	4.20
41500	Salaries of Other Professional Staff	11-000-218-104	103,593	150,734	57,763	-92,971	-61.68
41520	Salaries of Secretarial and Clerical Assistants	11-000-218-105	0	5,010	4,652	-358	-7.15
41560	Purchased Professional - Educational Services	11-000-218-320	21,791	5,800	5,800	0	0.00
41620	Supplies and Materials	11-000-218-600	2,550	3,000	3,000	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	127,934	164,544	71,215	-93,329	-56.72
42000	Salaries of Other Professional Staff	11-000-219-104	0	50,000	154,657	104,657	209.31
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	0	50,000	154,657	104,657	209.31
43000	Sal of Supervisor of Instruction	11-000-221-102	0	0	31,085	31,085	100.00
43040	Sal of Secr and Clerical Assist.	11-000-221-105	51,136	23,165	30,519	7,354	31.75
43060	Other Salaries	11-000-221-110	32,779	20,726	18,090	-2,636	-12.72
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	83,915	43,891	79,694	35,803	81.57
43500	Salaries	11-000-222-100	9,602	32,333	33,859	1,526	4.72
43520	Salaries of Technology Coordinators	11-000-222-177	18,665	28,697	24,668	-4,029	-14.04
43540	Purchased Professional and Technical Services	11-000-222-300	2,400	1,800	2,000	200	11.11
43580	Supplies and Materials	11-000-222-600	0	7,000	7,000	0	0.00
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	30,667	69,830	67,527	-2,303	-3.30
44080	Purchased Professional - Educational Services	11-000-223-320	3,670	14,000	20,000	6,000	42.86
44120	Other Purchased Services (400-500 series)	11-000-223-500	0	1,000	1,000	0	0.00
44140	Supplies and Materials	11-000-223-600	0	1,000	1,000	0	0.00
44160	Other Objects	11-000-223-800	368	4,000	4,000	0	0.00
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	4,038	20,000	26,000	6,000	30.00

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45000	Salaries	11-000-230-100	79,647	60,058	37,582	-22,476	-37.42
45040	Legal Services	11-000-230-331	36,144	30,900	30,000	-900	-2.91
45060	Audit Fees	11-000-230-332	10,000	11,200	12,800	1,600	14.29
45140	Communications / Telephone	11-000-230-530	2,293	5,265	7,665	2,400	45.58
45160	BOE Other Purchased Services	11-000-230-585	0	1,000	1,000	0	0.00
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	4,634	8,252	10,000	1,748	21.18
45200	General Supplies	11-000-230-610	2,447	4,420	5,000	580	13.12
45260	Miscellaneous Expenditures	11-000-230-890	400	1,300	2,000	700	53.85
45280	BOE Membership Dues and Fees	11-000-230-895	3,822	3,505	5,450	1,945	55.49
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	139,387	125,900	111,497	-14,403	-11.44
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	76,075	73,300	35,974	-37,326	-50.92
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	435	1,353	1,396	43	3.18
46100	Other Purchased Services (400-500 series)	11-000-240-500	1,685	6,200	6,000	-200	-3.23
46120	Supplies and Materials	11-000-240-600	2,980	2,000	3,000	1,000	50.00
46140	Other Objects	11-000-240-800	0	800	2,000	1,200	150.00
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	81,175	83,653	48,370	-35,283	-42.18
47000	Salaries	11-000-251-100	0	40,050	43,275	3,225	8.05
47020	Purchased Professional Services	11-000-251-330	78,160	29,000	19,300	-9,700	-33.45
47100	Supplies and Materials	11-000-251-600	1,315	975	4,000	3,025	310.26
47180	Miscellaneous Expenditures	11-000-251-890	200	775	4,000	3,225	416.13
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	79,675	70,800	70,575	-225	-0.32
47500	Salaries	11-000-252-100	3,500	3,189	3,289	100	3.14
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	3,500	3,189	3,289	100	3.14
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	96,864	206,128	225,404	19,276	9.35
48540	General Supplies	11-000-261-610	1,265	7,000	7,000	0	0.00
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	98,129	213,128	232,404	19,276	9.04
49000	Salaries	11-000-262-100	83,556	99,295	134,560	35,265	35.52
49020	Salaries of Non-Instructional Aides	11-000-262-107	28,862	32,662	35,663	3,001	9.19
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	11,133	15,200	11,500	-3,700	-24.34
49120	Other Purchased Property Services	11-000-262-490	9,337	8,000	8,000	0	0.00

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49140	Insurance	11-000-262-520	29,372	38,810	39,974	1,164	3.00
49160	Miscellaneous Purchased Services	11-000-262-590	0	800	800	0	0.00
49180	General Supplies	11-000-262-610	30,729	20,000	20,000	0	0.00
49200	Energy (Natural Gas)	11-000-262-621	11,730	17,000	18,540	1,540	9.06
49220	Energy (Electricity)	11-000-262-622	42,799	62,300	63,860	1,560	2.50
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	247,518	294,067	332,897	38,830	13.20
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	345,647	507,195	565,301	58,106	11.46
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	3,062	24,922	23,191	-1,731	-6.95
52080	Sal. for Pupil Trans(Bet. H&S) - NonPublic Sch	11-000-270-163	2,000	0	0	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	0	16,000	16,000	0	0.00
52320	Contract. Serv. (Sp Ed Stds)-Vendors	11-000-270-514	19,721	0	0	0	0.00
52360	Contract. Serv.(Reg. Students)-ESCs & CTSAAs	11-000-270-517	45,672	56,205	47,221	-8,984	-15.98
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSAAs	11-000-270-518	5,464	76,346	95,580	19,234	25.19
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	75,919	173,473	181,992	8,519	4.91
53020	Social Security Contributions	11-1XX-100-220	0	17,737	19,010	1,273	7.18
53040	T.P.A.F. Contributions - ERIP	11-1XX-100-232	0	32,451	32,451	0	0.00
53120	Other Retirement Contributions - Regular	11-1XX-100-249	0	2,023	2,023	0	0.00
53140	Unemployment Compensation	11-1XX-100-250	0	32,027	32,027	0	0.00
53160	Workmen's Compensation	11-1XX-100-260	0	26,071	26,071	0	0.00
53180	Health Benefits	11-1XX-100-270	0	340,599	318,308	-22,291	-6.54
53200	Tuition Reimbursement	11-1XX-100-280	0	23,000	23,000	0	0.00
53240	TOTAL REGULAR PROGRAMS - INSTRUCTION		0	473,908	452,890	-21,018	-4.44
54020	Social Security Contributions	11-2XX-100-220	0	6,500	6,500	0	0.00
54040	T.P.A.F. Contributions - ERIP	11-2XX-100-232	0	9,016	9,016	0	0.00
54140	Unemployment Compensation	11-2XX-100-250	0	7,000	7,000	0	0.00
54160	Workmen's Compensation	11-2XX-100-260	0	9,200	9,200	0	0.00
54180	Health Benefits	11-2XX-100-270	0	62,689	64,971	2,282	3.64
54200	Tuition Reimbursement	11-2XX-100-280	0	3,000	3,000	0	0.00
54240	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	0	97,405	99,687	2,282	2.34
56020	Social Security Contributions	11-4XX-100-220	0	6,500	11,484	4,984	76.68

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56060	Other Retirement Contributions - PERS	11-4XX-100-241	0	1,483	1,483	0	0.00
56160	Workmen's Compensation	11-4XX-100-260	0	1,237	1,237	0	0.00
56180	Health Benefits	11-4XX-100-270	0	5,920	2,277	-3,643	-61.54
56240	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	0	15,140	16,481	1,341	8.86
59020	Social Security Contributions	11-000-211-220	0	2,030	2,039	9	0.44
59060	Other Retirement Contributions - PERS	11-000-211-241	0	3,369	3,706	337	10.00
59160	Workmen's Compensation	11-000-211-260	0	413	454	41	9.93
59180	Health Benefits	11-000-211-270	0	13,241	2,813	-10,428	-78.76
59240	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		0	19,053	9,012	-10,041	-52.70
59520	Social Security Contributions	11-000-213-220	0	2,000	2,000	0	0.00
59540	T.P.A.F. Contributions - ERIP	11-000-213-232	0	2,452	2,452	0	0.00
59640	Unemployment Compensation	11-000-213-250	0	3,500	3,500	0	0.00
59660	Workmen's Compensation	11-000-213-260	0	1,074	1,074	0	0.00
59680	Health Benefits	11-000-213-270	0	283	4,799	4,516	1595.76
59700	Tuition Reimbursement	11-000-213-280	0	458	458	0	0.00
59740	TOTAL HEALTH SERVICES		0	9,767	14,283	4,516	46.24
60520	Social Security Contributions	11-000-217-220	0	5,600	5,457	-143	-2.55
60560	Other Retirement Contributions - PERS	11-000-217-241	0	6,000	6,000	0	0.00
60620	Other Retirement Contributions - Regular	11-000-217-249	0	2,000	2,000	0	0.00
60660	Workmen's Compensation	11-000-217-260	0	1,133	1,246	113	9.97
60680	Health Benefits	11-000-217-270	0	72,588	71,417	-1,171	-1.61
60740	TOTAL OTHER SUPP SERV - STUDENTS - EXTRAORDINARY		0	87,321	86,120	-1,201	-1.38
61020	Social Security Contributions	11-000-218-220	0	1,639	4,086	2,447	149.30
61040	T.P.A.F. Contributions - ERIP	11-000-218-232	0	1,342	1,342	0	0.00
61060	Other Retirement Contributions - PERS	11-000-218-241	0	513	564	51	9.94
61140	Unemployment Compensation	11-000-218-250	0	2,901	2,901	0	0.00
61160	Workmen's Compensation	11-000-218-260	0	1,074	1,181	107	9.96
61180	Health Benefits	11-000-218-270	0	10,671	27,240	16,569	155.27
61200	Tuition Reimbursement	11-000-218-280	0	437	437	0	0.00
61240	TOTAL OTHER SUPP SERV - GUIDANCE		0	18,577	37,751	19,174	103.21

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62520	Social Security Contributions	11-000-221-220	0	14,000	17,928	3,928	28.06
62560	Other Retirement Contributions - PERS	11-000-221-241	0	6,600	7,260	660	10.00
62660	Workmen's Compensation	11-000-221-260	0	776	776	0	0.00
62680	Health Benefits	11-000-221-270	0	17,277	39,779	22,502	130.24
62740	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		0	38,653	65,743	27,090	70.09
63020	Social Security Contributions	11-000-222-220	0	4,000	4,370	370	9.25
63040	T.P.A.F. Contributions - ERIP	11-000-222-232	0	802	802	0	0.00
63060	Other Retirement Contributions - PERS	11-000-222-241	0	3,198	3,518	320	10.01
63140	Unemployment Compensation	11-000-222-250	0	993	993	0	0.00
63160	Workmen's Compensation	11-000-222-260	0	748	748	0	0.00
63180	Health Benefits	11-000-222-270	0	21,218	20,752	-466	-2.20
63200	Tuition Reimbursement	11-000-222-280	0	10,000	10,000	0	0.00
63240	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		0	40,959	41,183	224	0.55
63700	Tuition Reimbursement	11-000-223-280	0	6,000	0	-6,000	-100.00
63740	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		0	6,000	0	-6,000	-100.00
64520	Social Security Contributions	11-000-230-220	0	917	2,850	1,933	210.80
64560	Other Retirement Contributions - PERS	11-000-230-241	0	668	735	67	10.03
64660	Workmen's Compensation	11-000-230-260	0	1,000	2,000	1,000	100.00
64680	Health Benefits	11-000-230-270	0	24,979	11,581	-13,398	-53.64
64740	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	0	27,564	17,166	-10,398	-37.72
65520	Social Security Contributions	11-000-240-220	0	277	2,859	2,582	932.13
65560	Other Retirement Contributions - PERS	11-000-240-241	0	129	142	13	10.08
65660	Workmen's Compensation	11-000-240-260	0	1,119	1,231	112	10.01
65680	Health Benefits	11-000-240-270	0	19,419	17,711	-1,708	-8.80
65740	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		0	20,944	21,943	999	4.77
66520	Social Security Contributions	11-000-251-220	0	5,107	3,311	-1,796	-35.17
66560	Other Retirement Contributions - PERS	11-000-251-241	0	179	197	18	10.06
66660	Workmen's Compensation	11-000-251-260	0	1,222	1,344	122	9.98
66680	Health Benefits	11-000-251-270	0	0	5,768	5,768	100.00
66740	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	0	6,508	10,620	4,112	63.18

Line Num	Line Description	Account	Actual Audited 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
67020	Social Security Contributions	11-000-252-220	0	240	252	12	5.00
67060	Other Retirement Contributions - PERS	11-000-252-241	0	400	440	40	10.00
67160	Workmen's Compensation	11-000-252-260	0	50	50	0	0.00
67180	Health Benefits	11-000-252-270	0	1,248	989	-259	-20.75
67240	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	0	1,938	1,731	-207	-10.68
68405	Social Security Contributions	11-000-262-220	0	8,000	13,022	5,022	62.78
68415	Other Retirement Contributions - PERS	11-000-262-241	0	4,850	21,780	16,930	349.07
68440	Workmen's Compensation	11-000-262-260	0	1,923	4,923	3,000	156.01
68445	Health Benefits	11-000-262-270	0	22,934	24,669	1,735	7.57
68455	Other Employee Benefits	11-000-262-290	0	200	200	0	0.00
68465	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	0	37,907	64,594	26,687	70.40
69020	Social Security Contributions	11-000-270-220	0	698	1,774	1,076	154.15
69060	Other Retirement Contributions - PERS	11-000-270-241	0	1,152	1,267	115	9.98
69160	Workmen's Compensation	11-000-270-260	0	142	156	14	9.86
69180	Health Benefits	11-000-270-270	0	31,993	4,678	-27,315	-85.38
69240	TOTAL STUDENT TRANSPORTATION SERVICES		0	33,985	7,875	-26,110	-76.83
70260	TOTAL ALLOCATED BENEFITS		0	935,629	947,079	11,450	1.22
71020	Social Security Contributions	11-000-291-220	41,211	3,500	3,500	0	0.00
71060	Other Retirement Contributions - PERS	11-000-291-241	35,427	0	0	0	0.00
71120	Other Retirement Contributions - Regular	11-000-291-249	4,242	0	0	0	0.00
71160	Workmen's Compensation	11-000-291-260	22,892	0	0	0	0.00
71180	Health Benefits	11-000-291-270	336,184	0	0	0	0.00
71200	Tuition Reimbursement	11-000-291-280	479	0	0	0	0.00
71220	Other Employee Benefits	11-000-291-290	0	6,239	6,620	381	6.11
71240	TOTAL UNALLOCATED BENEFITS		440,435	9,739	10,120	381	3.91
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	440,435	945,368	957,199	11,831	1.25
72140	TOTAL UNDISTRIBUTED EXPENDITURES		2,410,338	3,377,854	3,707,681	329,827	9.76
72260	TOTAL GENERAL CURRENT EXPENSE		4,009,415	4,973,632	5,372,113	398,481	8.01
75500	Undistributed Expenditures - Instruction	12-000-100-730	5,340	10,000	0	-10,000	-100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	5,340	10,000	0	-10,000	-100.00

Line Num	Line Description	Account	Actual Audited 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	7,952	7,952	7,952	0	0.00
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	7,952	7,952	7,952	0	0.00
76400	TOTAL CAPITAL OUTLAY		13,292	17,952	7,952	-10,000	-55.70
84060	GENERAL FUND GRAND TOTAL		4,022,707	4,991,584	5,380,065	388,481	7.78
88500	Title I	20-XXX-XXX-XXX	13,664	0	0	0	0.00
88520	Title II	20-XXX-XXX-XXX	8,093	6,474	2,514	-3,960	-61.17
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	41,702	33,362	32,404	-958	-2.87
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	63,459	39,836	34,918	-4,918	-12.35
88760	TOTAL SPECIAL REVENUE FUNDS		63,459	39,836	34,918	-4,918	-12.35
90000	TOTAL EXPENDITURES/APPROPRIATIONS		4,086,166	5,031,420	5,414,983	383,563	7.62

Line Num	Line Description	Account	Explanation*
190	Total Tuition	10-1300	Current calculations that our tuition will rise due Pre-K registration and current students.
300	Unrestricted Miscellaneous Revenues	10-1XXX	Estimated miscellaneous revenues have not changed from prior year as current revenues are significantly down compared to the 2016-17

*Explanations only available for advertised lines

Name	Audited Actual 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Comments
Unassigned: Beginning Balance 7/1	250,000	250,000	250,000	
Less - Budgeted Withdrawal from Unassigned	0	0	0	
Less - Additional Excess Surplus Budgeted, from Support Doc	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2018	0	0	0	
Unassigned: Ending Balance 6/30	250,000	250,000	250,000	
Restricted - Legal Reserve: Beginning Balance 7/1	431,843	736,254	499,764	
Plus - Increase in Sale-Leaseback Reserve	0	0	0	
Plus - Increase in Other Legal Reserve	0	0	0	
Less - Withdrawal from Sale-Leaseback Reserve	0	0	0	
Less - Budgeted Excess Surplus	0	236,490	499,764	
Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
Less - Withdrawal From Other Legal Reserve	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Restricted - Legal Reserve: Ending Balance 6/30	736,254	499,764	0	
Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
Less - Withdrawal from Reserve	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
Restricted - Capital Reserve: Beginning Balance 7/1	923,742	1,247,356	1,247,356	
Plus - Increase in Reserve - Undesignated Deposit	0	0	0	
Plus - Increase in Reserve - Designated Deposit	0	0	0	
Plus - Increase in Reserve - Interest	0	0	0	
Less - Withdrawal from Reserve- for Local Share	0	0	0	
Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	0	0	
Less - Transfer to Debt Service Fund	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	

Name	Audited Actual 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Comments
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Plus - Anticipated Transfers from Unassigned General Fund, June 2018	0	0	0	
Restricted - Capital Reserve: Ending Balance 6/30	1,247,356	1,247,356	1,247,356	
Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	2,010,637	2,010,637	
Restricted - Maintenance Reserve: Beginning Balance 7/1	200,000	200,000	200,000	
Plus - Increase in Reserve - Deposit	0	0	0	
Plus - Increase in Reserve - Interest	0	0	0	
Less - Withdrawal from Reserve	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Plus - Anticipated Transfers from Unassigned General Fund, June 2018	0	0	0	
Restricted - Maintenance Reserve: Ending Balance 6/30	200,000	200,000	200,000	
Restricted - Tuition Reserve: Beginning Balance 7/1	156,000	160,000	77,000	
Less - Withdrawal from Reserve for Tuition Adjustment	0	83,000	77,000	
Less - Withdrawal from Reserve - Excess	0	0	0	
Restricted - Tuition Reserve: Ending Balance 6/30	160,000	77,000	0	
Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	0	0	0	
Plus - Increase in Reserve - Deposit	0	0	0	
Plus - Increase in Reserve - Interest	0	0	0	
Less - Withdrawal from Reserve	0	0	0	
Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Anticipated Transfers from Unassigned General Fund, June 2018	0	0	0	
Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	0	0	0	
Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
Plus - Increase in Reserve - Deposit	0	0	0	
Less - Withdrawal from Reserve	0	0	0	
Plus - Additional Balance Anticipated June 2018	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Ending Balance 6/30	0	0	0	

Name	Audited Actual 2016-17	Revised Budget 2017-18	Proposed Budget 2018-19	Comments
Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Beginning Balance 7/1	0	0	0	
Plus - Increase in Reserve - Deposit	0	0	0	
Less - Withdrawal from Reserve - Transfer to Capital Projects Fund	0	0	0	
Less - Withdrawal from Reserve - for Capital Outlay	0	0	0	
Plus - Additional Balance Anticipated June 2018	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Restricted - Impact Aid Reserve for Capital Expenses (sections 8007 and 8008): Ending Balance 6/30	0	0	0	
Restricted - Debt Service Fund: Beginning Balance 7/1	0	0	0	
Less - Budgeted Withdrawal from Debt Service Fund	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Restricted - Debt Service Fund: Ending Balance 6/30	0	0	0	
Restricted - Debt Service Reserve for Debt Repayment: Beginning Balance 7/1	0	0	0	
Plus - Increase in Reserve - Deposit	0	0	0	
Plus - Increase in Reserve - Interest	0	0	0	
Less - Withdrawal from Reserve	0	0	0	
Less - Additional Balance to be Appropriated 17-18 after Feb 1	0	0	0	
Plus - Additional Balance Anticipated 17-18 after Feb 1	0	0	0	
Restricted - Debt Service Reserve for Debt Repayment: Ending Balance 6/30	0	0	0	

Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/18	749,764
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose beyond 2018-2019 - Purpose:	0
A3	School Bus Advertising Fee Adjustment	0
A4	Adjusted Estimate @ 6/30/18 ((A)-(A1)-(A2)-(A3))	749,764
B	2017-18 General Fund Appropriations	4,991,584
B1	2016-17 Encumbrances in 2017-18 Appropriations	0
B2	2017-18 Transfer to Food Services to Cover Deficit	0
B3	2017-18 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	4,991,584
C	Greater of 2% (6% for Voc) * B3 or \$250,000	250,000
D	Excess General Fund Free Balance @ 6/30/18 ((A4)-(C))	499,764
D1	Excess General Fund Free Balance @ 6/30/17 (from the Audit)	499,764
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	0

Program	Amount
Projected SEMI Revenue:	0
Estimated Medicaid Eligible/Special Education Student Count:	0
District has approved waiver:	Yes
90% of Projected SEMI Revenue:	0
Phase-in plan for maximizing parental consent was prepared by the district:	No
Revenue reduction analysis was prepared by district:	No
Districts may budget more than the 90% projected amount; if 'Yes' here then district budgeted more and entered this amount on the next line below.	No
Alternate Revenue Projection:	0
Entry above for waiver or alternative revenue projection has been reviewed and approved by ECS or ECBO:	Yes

Line	Name	Amount	Description
A	2018-19 General Fund Levy	4,603,588	
B	Equalization Aid	0	
C	Total Budgeted Adequacy Spending (A + B)	4,603,588	
D	District Adequacy Budget	1,973,590	
E	Excess Amount (C - D)	2,629,998	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	The District runs a nine (9) period day in response to New Jersey Student Learning Standards and Assessment Programs in Foreign Languages, Social Studies, Science, Technology, 21st Century Readiness Skills and Performing Arts. The budget supports out of district special education tuition, related services and transportation costs. The District budget partially supports a half day pre-kindergarten program

Minimum Tax Levy Calculation

Line	Name	Amount
A	District Adequacy Budget	1,973,590
B	Required Local Share	22,538,875
C1	2017-18 General Fund Levy	4,513,322
C2	Less: Non-Permanent Separate Proposals 2017-18	0
C3	Less: Other DOE Approved Adjustments 2018-19	0
C4	Plus: CDL Budgeted in 2017-18 and Other Adjustments	0
C5	Adjusted 2017-18 General Fund Levy	4,513,322
D	Minimum Tax Levy = Lesser of (A) or (B) or (C5)	1,973,590

NOTE: Amount Shown on Line 100 or 110 in 2018-19 Budget Must Equal or Exceed Line D (Above)

LINE	Name	Amount
A	2017-18 Tax Levy	\$4,513,322
B	Plus 2017-18 CDL, CDBG, & Other Adjustments	\$0
C	Less 2017-18 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$4,513,322
E	Projected 2017-18 WENR - DOE	164.0
F	Per Pupil 2017-18 Tax Levy	\$27,520
G	Projected 2018-19 WENR - DOE	154.0
H	Projected 2017-18 WENR - DOE	164.0
I	Increase in Enrollment (Number)	-10.0
J	Increase in Enrollment (Percent)	(6.10%)
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	\$4,513,322
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$4,603,588

Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2018-19 Health Benefits	617,752
A2	Less 2018-19 Dental and Vision costs included in object 270	29,268
A3	Less 2018-19 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2018-19 Health Care Costs	588,484
B1	2017-18 Health Benefits Original Budget	660,893
B2	LESS 2017-18 Dental and Vision costs included in object 270	42,700
B3	LESS 2017-18 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2017-18 Health Care Costs - Original Budget	618,193
C	Inflate 2017-18 Health Care Costs by 2%	630,557
D	Increase in Health Care Costs	0
E	SHBP percentage increase	13.0%
F	2017-18 Health Care Costs multiplied by average percentage increase in SHBP over 2%	68,001
G	Maximum Adjustment for Health Care Costs	0

Deferred Pension Contributions

Line	Name	Amount
A	2018-19 Eligible Pension Contributions	0
B	2017-18 Eligible Pension Contributions - Original Budget	0
C	2017-18 Eligible Pension Contributions Inflated by 2%	0
D	Increase in Eligible Pension Contributions	0

Line	Name	Generated 2015-16	Generated 2016-17	Generated 2017-18	Generated 2018-19
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	4,344,466	4,424,826	4,513,323	4,603,588
B	Adjustment in Health Care Costs	19,718	23,115	30,704	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
F	Tax Levy Cap	4,364,184	4,447,941	4,544,027	4,603,588
G	Tax Levy	4,338,065	4,424,826	4,513,322	4,603,588
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)	26,119	23,115	30,705	0
I	Requested Use of Banked Cap in Prior Years	0	0	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
K	Amount Expiring 2018-19	26,119	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	23,115	30,705	0
M	Banked Cap Available for 2019-20	0	0	0	53,820

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	4,603,588
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
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	4,603,588

NOTE: The 2018-19 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	0
B. Line 89600	0
C. Line 89620	0
D. A1: if (B+C) less than or equal to 0 or (A) equal to 0 then 0%, else (A)/(B+C)	0.0%
E. A2: (B*D)/100	0
F. Building Use Charge: if (B-E) less than or equal to 0 then \$0, else (B-E)	0
FORMULA B - ALLOCATED COSTS (OTHER THAN BETWEEN HOME AND SCHOOL)	
A. Line 52000	0
B. Line 52020	0
C. Line 52040	0
D. Line 52060	24,922
E. Line 52080	0
F. Line 52085	0
G. Line 52100	0
H. Line 52120	0
I. Line 52140	0
J. Line 52400	0
K. Line 52420	0
L. Line 52440	0
M. Line 52450	0
N. Line 52460	0
O. B1: (D)/(A+B+C+D+E+F)	100.0%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	0

Est. Average Daily Enrollment for Regular Programs

Section	Enrollments	Line No Total	Pre-K / K	Gr 1-5	Gr 6-8	Gr 9-12
ADE	ADE From School Register	139.1	18.1	81.5	39.5	0.0
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	139.1	18.1	81.5	39.5	0.0
ADE	Ratio Reg Ed	139.1	0.1	0.6	0.3	0.0
ADE	Ratio Spec Ed	0.0	0	0	0	0
ADE	Ratio All	139.1	0.1	0.6	0.3	0.0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec I	Direct Expenses		0	1,111,504	143,483	504,510	463,511	0
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	43,522	5,663	25,500	12,359	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	53,252	6,929	31,201	15,122	0
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	136,000	17,697	79,684	38,620	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	50,000	6,506	29,295	14,198	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	0	0	0	0	0
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	0	0	0	0	0
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	0	0	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
Sec II	Supplies and Materials	11-000-219-600	42160	0	0	0	0	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0
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	97,405	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	15,140	1,970	8,871	4,299	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
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

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
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	7,952	1,035	4,659	2,258	0
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	1,000	130	586	284	0
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	0	0	0	0	0
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	0	0	0	0	0
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	8,350	1,087	4,892	2,371	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	59,500	7,742	34,862	16,896	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	30,000	3,904	17,577	8,519	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	7,500	976	4,394	2,130	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	33,983	4,422	19,911	9,650	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0	0	0
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	24,908	3,241	14,594	7,073	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	56,911	7,405	33,345	16,161	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	164,544	21,411	96,408	46,725	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	43,891	5,711	25,716	12,464	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	69,830	9,086	40,914	19,830	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	20,000	2,602	11,718	5,679	0
Sec III	Salaries	11-000-230-100	45000	60,058	7,815	35,189	17,055	0
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	30,900	4,021	18,105	8,775	0
Sec III	Audit Fees	11-000-230-332	45060	11,200	1,457	6,562	3,180	0
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	0	0	0	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	0	0	0	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	5,265	685	3,085	1,495	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	1,000	130	586	284	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	8,252	1,074	4,835	2,343	0
Sec III	General Supplies	11-000-230-610	45200	4,420	575	2,590	1,255	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0
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	1,300	169	762	369	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	3,505	456	2,054	995	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	83,653	10,885	49,013	23,755	0
Sec III	Salaries	11-000-251-100	47000	40,050	5,211	23,466	11,373	0
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	29,000	3,774	16,991	8,235	0
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	0	0	0	0	0
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	975	127	571	277	0
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	775	101	454	220	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	3,189	415	1,868	906	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	213,128	27,733	124,874	60,522	0
Sec III	Salaries	11-000-262-100	49000	99,295	12,920	58,178	28,197	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	32,662	4,250	19,137	9,275	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	0	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	15,200	1,978	8,906	4,316	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	8,000	1,041	4,687	2,272	0
Sec III	Insurance	11-000-262-520	49140	38,810	5,050	22,739	11,021	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	800	104	469	227	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	20,000	2,602	11,718	5,679	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	17,000	2,212	9,960	4,827	0
Sec III	Energy (Electricity)	11-000-262-622	49220	62,300	8,107	36,502	17,691	0
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	0	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	0	0	0	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	24,922	3,243	14,602	7,077	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	16,000	2,082	9,375	4,543	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	473,908	61,666	277,667	134,575	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	19,053	2,479	11,163	5,410	0
Sec III	TOTAL HEALTH SERVICES		59740	9,767	1,271	5,723	2,774	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	18,577	2,417	10,884	5,275	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	38,653	5,030	22,647	10,976	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	40,959	5,330	23,998	11,631	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	6,000	781	3,515	1,704	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	27,564	3,587	16,150	7,827	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	20,944	2,725	12,271	5,947	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	6,508	847	3,813	1,848	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	1,938	252	1,135	550	0
Sec III	TOTAL OPERATION AND MAINTENANCE OF PLANT SERVICE	11-000-260-2XX	68240	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	37,907	4,933	22,210	10,764	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	3,500	455	2,051	994	0
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	0	0	0	0	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	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	0	0	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	0	0	0	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	0	0	0	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	0	0	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	6,239	812	3,655	1,772	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
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

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
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	10,000	1,301	5,859	2,840	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	0	0	0	0	0
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
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	3,588,368	453,103	1,898,656	1,139,200	0
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	3,588,368	453,103	1,898,656	1,139,200	0
Summary	Grand Total		0	0	464,431	1,946,122	1,167,680	0
Summary	Cost Per Pupil		0	0	25,659	23,879	29,562	0

Est. Average Daily Enrollment for Special Ed Programs

Section	Enrollments	Line Total	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
ADE	ADE From School Register	139.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	139.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	Ratio Reg Ed	139.1	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ADE	Ratio All	139.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec I	Direct Expenses		0	1,111,504	0	0	0	0	0	0	0	0	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	43,522	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	53,252	0	0	0	0	0	0	0	0	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	136,000	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	50,000	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	42140	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Objects	11-000-219-800	42180	0	0	0	0	0	0	0	0	0	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
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	97,405	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	15,140	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

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 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
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	7,952	0	0	0	0	0	0	0	0	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	1,000	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	0	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

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	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	0	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	8,350	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	59,500	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	30,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	7,500	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	33,983	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	0	0	0	0	0	0	0	0	0	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	24,908	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	56,911	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	164,544	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	43,891	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	69,830	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	20,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-230-100	45000	60,058	0	0	0	0	0	0	0	0	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

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Legal Services	11-000-230-331	45040	30,900	0	0	0	0	0	0	0	0	0	0	0
Sec III	Audit Fees	11-000-230-332	45060	11,200	0	0	0	0	0	0	0	0	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
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	0	0	0	0	0	0	0	0	0	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	5,265	0	0	0	0	0	0	0	0	0	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	1,000	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	8,252	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-000-230-610	45200	4,420	0	0	0	0	0	0	0	0	0	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	0	0	0	0	0	0	0	0	0	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	1,300	0	0	0	0	0	0	0	0	0	0	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	3,505	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	83,653	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-251-100	47000	40,050	0	0	0	0	0	0	0	0	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	29,000	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	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	975	0	0	0	0	0	0	0	0	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	775	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	3,189	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 UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	213,128	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries	11-000-262-100	49000	99,295	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	32,662	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	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	15,200	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	8,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Insurance	11-000-262-520	49140	38,810	0	0	0	0	0	0	0	0	0	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	800	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	20,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	17,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	62,300	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	24,922	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	16,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	473,908	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	19,053	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	9,767	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	18,577	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	38,653	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	40,959	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	6,000	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 SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	27,564	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	20,944	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	6,508	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	1,938	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OPERATION AND MAINTENANCE OF PLANT SERVICE	11-000-260-2XX	68240	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	37,907	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	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	3,500	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	6,239	0	0	0	0	0	0	0	0	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

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	10,000	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	0	0	0	0	0	0	0	0	0	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
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	3,588,368	0	0	0	0	0	0	0	0	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	3,588,368	0	0	0	0	0	0	0	0	0	0	0
Summary	Grand Total		0	0	0	0	0	0	0	0	0	0	0	0	0
Summary	Cost Per Pupil		0	0	0	0	0	0	0	0	0	0	0	0	0

Name	Description
Maintain Our School System	The proposed budget supports the current nine (9) period day during which students are met with challenging content delivered by highly qualified teachers whose high expectations have consistently produced measureable results exceeding all State standards.
Raising Standards and Expanding Opportunities	The proposed budget supports expenses for continued professional development. Our professional learning communities are always in the process of revising curricula to meet and exceed National and State standards. During the school year, there will be an extensive focus on implementing the NJSLs in Language Arts and Mathematics, the Next Generation Science Standards and the Technology standards. We will formally review the social studies curriculum and tools to support the program.
Building Professionalism	The proposed budget supports continued professional development which encourages teachers to work collaboratively in solving school based issues. By doing so, our faculty & support staff continually work toward the common goal of providing what is best for students.
Protecting Our Investment	The proposed budget supports continued investment in infrastructure of the District's school building. The District continues a cycle of repairs & maintenance inclusive of carpet replacement, painting, grounds maintenance and updating the buildings mechanical systems.
Planning for the Future	Due to the uncertainty of state financial support, the proposed budget is fiscally responsible to continue to maintain the District's reserve accounts & operate as efficiently and effectively as possible. We will continue to investigate and research the opportunity of collecting funds from other sources to lessen the taxpayer burden.

NAME	DESCRIPTION
Mathematics	Delivery of the high level traditional academic programs using Interactive Boards with 21st century technology tools. Additionally, we will further develop assessments throughout the units of study that mimic next generation type assessments including the NJSLs.
Science	Staff professional development and curriculum writing in the NJSLs Science Standards and STEM programs for Grades 1-8.
English Language Arts	Evaluation and revision of current curriculum and literature selections including selections from the Great Books Foundation to support NJSLs
Social Studies	Implement curricular modifications based on PreK- 8 curriculum evaluation. Evaluation and revision of all units of study through Understanding by Design Model and implementing in accordance with State standards. Explore new tools to support the curriculum.
21st Century Life and Careers	Technology classes grades K-8, upper grade level instruction in the complete Microsoft Office Suites and Google. Eighth grade students are annually assessed in their proficiency level in working with text for communication purposes, data processing, working with spreadsheets, developing slideshows, working with data basics and digital storytelling.
Visual Performing Arts	Enhance K-8 performance and assembly programs. Evaluation and revisions of all units of study through Understanding by Design Model and implementation in accordance with State standards.
Health and Physical Education	Continued emphasis on life-long physical activity. Maintain extra-curricular athletic programs with greater than 90% student involvement in grades 6-8. Evaluation & revision of all units of study through the Understanding by Design Model and implementation in accordance with State standards including NJSLs by September 2017. Local police provide drug awareness education.
World Languages	Continue to implement Spanish program in grades K-8 and World Cultures units in grades 6-8. Evaluation & revision of all units of study through Understanding by Design Model and implementation in accordance with State standards including NJSLs.
Technology	Professional development and curriculum revision to meet and exceed the Technology Standards. Technology instruction in grades K-8. Presentation assignments in grades 5-8. A WiMax antenna has been mounted to the school's roof and all faculty has been given access to the same. The 1:1 laptop program was recently expanded to include grades 3-5. Now, students in Grades 3-8 have 1:1 devices. An iPad cart of 30 devices is available for technology integration in PreK-8 and special education classes. A set of 5 iPads are also in each of the primary classrooms and the World Language classroom.

ID	Program Name	Amount
1	Health Insurance(State Plan)	38,626
2	Health Insurance(Private Plan)	0
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	38,626
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	2,432
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	2,432
9	Life Insurance(Private Plan)	0
10	Life Insurance(Other Plan)	0
11	TOTAL LIFE INSURANCE	0
12	Other Insurance(Prescription)	0
13	Other Insurance(Vision)	0
14	Other Insurance(Workers Compensation)	0
15	Other Insurance(Supplemental Disability)	0
16	Other Insurance(Other1)	0
17	Other Insurance(Other2)	0
18	Other Insurance(Other3)	0
19	TOTAL INSURANCE	0
20	Retirement Plan(Employees shares)	0
21	Retirement Plan(Annuity)	0
22	Retirement Plan(Trust Account)	0
23	Retirement Plan(Other1)	0
24	Retirement Plan(Other2)	0
25	Retirement Plan(Other3)	0
26	TOTAL RETIREMENT PLAN	0

ID	Name	Job Title	Job Title II	Member CBU?	Base Annual Salary	FTE	Shared?	Shared County	Shared District	Shared Job Title	Begin Date	End Date	Work Days	Vacation Days	Sick Days	Personal Days	Consulting Days	Non-Work Days
1	Richard Papera	Superintendent		N	143,981	1.0	N				01SEP2017	30JUN2021	260	20	12	4	0	17
2	Michael Bardsley	Business Administrator		N	70,000	0.6	N				01OCT2017	30JUN2018	156	6	6	2	0	0
3	Carly Fanslau	Coordinator/Director/Manager/Supervisor	Student Services	N	95,120	1.0	N				01JUL2017	30JUN2018	260	15	12	4	0	17
4	Richard Guibord	Coordinator/Director/Manager/Supervisor	Technology	N	79,986	1.0	N				01JUL2017	30JUN2018	260	15	12	5	0	17

ID=1 Employee Name=Richard Papera

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	720	0	
Meal/Travel	2,500	0	Travel and expense Reimbursement (estimate)
Tuition	0	0	
Professional Membership Fees	1,945	0	AASA/NJSA/NJPSA/ASCD
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	5,165	0	
Meeting of Performance Goals	8,562	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	8,562	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	25,120	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	25,120	0	
Dental Insurance(State Plan)	2,458	2,458	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=1 Employee Name=Richard Papera

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	2,458	2,458	
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)	500	500	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	500	500	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	Upon retirement per diem, max \$15,000
Payout of Vacation days	0	0	Upon retirement, per diem, max to state law
Payout of Personal days	0	0	No payout included in contract
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	0	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=1 Employee Name=Richard Papera

Benefit Category	Amount	Above Teacher Contract	Description
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=Michael Bardsley

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	0	0	
Meal/Travel	2,500	0	Travel and expense reimbursement (estimate)
Tuition	0	0	
Professional Membership Fees	1,500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	4,000	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=2 Employee Name=Michael Bardsley

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	Upon retirement per diem, max \$15,000
Payout of Vacation days	0	0	Unused vacation days are not carried to the next contractual year
Payout of Personal days	0	0	No payout language in the contract
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	0	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=2 Employee Name=Michael Bardsley

Benefit Category	Amount	Above Teacher Contract	Description
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=Carly Fanslau

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	1,015	0	NJAPSA/NJPSA
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,015	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	3,500	0	Waiving health insurance
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	3,500	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	0	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=3 Employee Name=Carly Fanslau

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	Can be carried over or "banked" but no payout language
Payout of Vacation days	0	0	Unused vacation days are not carried to the next contractual year
Payout of Personal days	0	0	No payout language in the contract
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	0	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=3 Employee Name=Carly Fanslau

Benefit Category	Amount	Above Teacher Contract	Description
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=Richard Guibord

Benefit Category	Amount	Above Teacher Contract	Description
Automobile	0	0	
Gasoline	0	0	
Computer/Internet	0	0	
Cell Phone	300	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	300	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)	27,011	0	
Health Insurance(Private Plan)	0	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	27,011	0	
Dental Insurance(State Plan)	1,468	1,468	
Dental Insurance(Private Plan)	0	0	
Dental Insurance(Other Plan)	0	0	

ID=4 Employee Name=Richard Guibord

Benefit Category	Amount	Above Teacher Contract	Description
TOTAL DENTAL INSURANCE	1,468	1,468	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	0	0	
Other Insurance(Other1)	0	0	
Other Insurance(Other2)	0	0	
Other Insurance(Other3)	0	0	
TOTAL INSURANCE	0	0	
Retirement Plan(Employees shares)	0	0	
Retirement Plan(Annuity)	0	0	
Retirement Plan(Trust Account)	0	0	
Retirement Plan(Other1)	0	0	
Retirement Plan(Other2)	0	0	
Retirement Plan(Other3)	0	0	
TOTAL RETIREMENT PLAN	0	0	
Payout of Sick days	0	0	No contractual obligation to pay
Payout of Vacation days	0	0	Per diem
Payout of Personal days	0	0	No contractual obligation to pay
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	0	0	
Buyback sick time in cash	0	0	
Buyback vacation time in cash	0	0	

ID=4 Employee Name=Richard Guibord

Benefit Category	Amount	Above Teacher Contract	Description
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 2015-16	Actual Costs 2016-17	Original Budget 2017-18	Revised Budget 2017-18	Proposed Budget 2018-19
Total Budgetary Comparative Per Pupil Cost	\$20,689	\$22,027	\$27,329	\$27,910	\$30,013
Total Classroom Instruction	\$12,568	\$13,153	\$14,296	\$14,539	\$15,226
Classroom-Salaries and Benefits	\$11,053	\$12,145	\$13,534	\$13,756	\$14,424
Classroom-General Supplies and Textbooks	\$1,459	\$925	\$653	\$670	\$686
Classroom-Purchased Services	\$56	\$84	\$109	\$112	\$116
Total Support Services	\$3,395	\$3,823	\$6,132	\$6,065	\$6,939
Support Services-Salaries and Benefits	\$2,829	\$3,059	\$4,841	\$4,781	\$5,569
Total Administrative Costs	\$1,838	\$2,351	\$2,038	\$2,420	\$2,085
Administration Salaries and Benefits	\$1,184	\$1,347	\$1,188	\$1,671	\$1,266
Total Operations and Maintenance of Plant	\$2,231	\$2,574	\$3,875	\$3,870	\$4,603
Operations and Maintenance-Salaries and Benefits	\$852	\$948	\$1,308	\$1,209	\$1,719
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$619	\$119	\$670	\$689	\$822
Total Equipment Costs	\$189	\$37	\$0	\$71	\$0
Legal Costs	\$56	\$252	\$141	\$219	\$219
Employee Benefits as a percentage of salaries*	19.32%	21.07%	41.57%	39.76%	38.53%

*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 2017-18 revised appropriations and the 2018-19 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 2017-18	Approved Change 2017-18	Reason for Increase/Decrease	Regional Limit 2018-19	Budget 2018-19
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	60,058	0		20,348	37,582
Salaries of Attorneys	11-000-230-108	0	0		261	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		3	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		60	0
Legal Services	11-000-230-331	30,900	0		7,864	30,000
Audit Fees	11-000-230-332	11,200	0		2,246	12,800
Architectural/Engineering Services	11-000-230-334	0	0		1,235	0
Other Purchased Professional Services	11-000-230-339	0	0		1,805	0
Purchased Technical Services	11-000-230-340	0	0		553	0
Communications / Telephone	11-000-230-530	5,265	0		7,282	7,665
BOE Other Purchased Services	11-000-230-585	1,000	0		286	1,000
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	8,252	0		7,460	10,000
General Supplies	11-000-230-610	4,420	0		719	5,000
BOE In-House Training/Meeting Supplies	11-000-230-630	0	0		77	0
Miscellaneous Expenditures	11-000-230-890	1,300	0		908	2,000
BOE Membership Dues and Fees	11-000-230-895	3,505	0		951	5,450
Subtotal - General Admin		125,900	0		52,058	111,497
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	73,300	0		73,336	35,974
Salaries of Other Professional Staff	11-000-240-104	0	0		9,207	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	1,353	0		32,666	1,396
Other Salaries	11-000-240-110	0	0		140	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		355	0
Purchased Professional and Technical Services	11-000-240-300	0	0		307	0
Other Purchased Services (400-500 series)	11-000-240-500	6,200	0		1,206	6,000
Supplies and Materials	11-000-240-600	2,000	0		1,770	3,000
Other Objects	11-000-240-800	800	0		808	2,000
Subtotal - School Admin		83,653	0		119,795	48,370

Administrative Costs	Account	Revised Budget 2017-18	Approved Change 2017-18	Reason for Increase/Decrease	Regional Limit 2018-19	Budget 2018-19
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	40,050	0		33,497	43,275
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		138	0
Purchased Professional Services	11-000-251-330	29,000	0		1,040	19,300
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		6	0
Purchased Technical Services	11-000-251-340	0	0		1,593	0
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	0	0		1,298	0
Sale/Lease-back Payments	11-000-251-594	0	0		74	0
Supplies and Materials	11-000-251-600	975	0		771	4,000
Interest on Current Loans	11-000-251-831	0	0		29	0
Miscellaneous Expenditures	11-000-251-890	775	0		404	4,000
Subtotal - Central Services		70,800	0		38,850	70,575
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	3,189	0		14,564	3,289
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		32	0
Purchased Professional Services	11-000-252-330	0	0		1,175	0
Purchased Technical Services	11-000-252-340	0	0		3,283	0
Other Purchased Services (400-500 series)	11-000-252-500	0	0		2,252	0
Supplies and Materials	11-000-252-600	0	0		1,813	0
Other Objects	11-000-252-800	0	0		186	0
Subtotal - Admin Info Tech		3,189	0		23,305	3,289
BENEFITS:						
Allocated		56,954	56,954		0	51,460
Unallocated		766	766		52,464	520
Subtotal - Benefits		57,720	57,720		52,464	51,980
Total Administrative Costs(A1)		341,262	57,720		286,472	285,711

Administrative Cost Limit: Per Pupil Calculation

Administrative Costs	Revised Budget 2017-18	Approved Change 2017-18	Regional Limit 2018-19	Budget 2018-19
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	134	134	130	130
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	7	7	7	7
1/2 of Line 22: Pupils on Roll Special Shared Time	0	0	0	0
FROM ENROLLMENT PROJECTION REPORT				
Less Line 35, 36: Charter and Renaissance Schools	0	0	0	0
Total Enrollment for Per Pupil Calculation(A2)	141	141	137	137
Total Administrative Costs per Pupil = A1 / A2	2,420	409	2,091	2,085

Description	Object	Expenditures 2016-17	Appropriations 2017-18	Appropriations 2018-19
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	41,211	78,745	100,442
TPAF CONTRIBUTION - ERIP	232	0	46,063	46,063
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	35,427	28,541	47,092
OTHER RETIRMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	4,242	4,023	4,023
UNEMPLOYMENT COMPENSATION	250	0	46,421	46,421
WORKMEN'S COMPENSATION	260	22,892	47,182	51,691
HEALTH BENEFITS	270	336,184	645,059	617,752
TUITION REIMBURSEMENT	280	479	42,895	36,895
OTHER EMPLOYEE BENEFITS	290	0	6,439	6,820
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	297	0	0	0
UNUSED VACATION PAYMENT TO TERMINATED/RETIRED STAFF - MASS SEVERANCE	298	0	0	0
UNUSED SICK PAYMENT TO TERMINATED/RETIRED STAFF	299	0	0	0
TOTALS		440,435	945,368	957,199
A DISTRICT SHARE		0	645,059	617,752
B TOTAL EMPLOYEE SHARE		0	62,415	94,541
C TOTAL HEALTH BENEFITS COSTS		0	707,474	712,293

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.

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2018	Resident 10/13/2017	Count Chg 2017 to 2018	Percent Chg 2017 to 2018	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	12.0	0	0.0	0	12.0	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	0.0	0.00	
4	Full Day Kindergarten	8.0	0.0	0.0	0.0	0.0	0.0	0	8.0	6.0	2.0	33.33	
5	Grades 1-5	60.0	0.0	0.0	0.0	6.0	0.0	0	54.0	67.0	-13.0	-19.40	
6	Grades 6-8	50.0	0.0	0.0	0.0	2.0	0.0	0	48.0	40.0	8.0	20.00	
7	Grades 9-12	0.0	0.0	32.0	0.0	0.0	0.0	0	32.0	25.0	7.0	28.00	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	130.0	0.0	32.0	0.0	20.0	0	0	142.0	138.0	4.0	2.90	
10	Sp Ed - Elementary	2.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	4.0	-2.0	-50.00	
11	Sp Ed - Middle School	5.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	5.0	0.0	0.00	
12	Sp Ed - High School	0.0	0.0	9.0	0.0	0.0	0.0	0.0	9.0	6.0	3.0	50.00	
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	0	0	0	
22	Subtotal	7.0	0	9.0	0	0	0	0	16.0	15.0	1.0	6.67	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	137.0	0.0	41.0	0.0	20.0	0	0	158.0	153.0	5.0	3.27	
29	Regional Day School Students - Elementary	0	0	0.0	0	0	0	0	0	0	0	0	
30	Regional Day School Students - Middle School	0	0	0.0	0	0	0	0	0	0	0	0	
31	Regional Day School Students - High School	0	0	0.0	0	0	0	0	0	0	0	0	
32	State Facilities	0	0	0	0	0	0	0	0.0	0	0	0	
33	Total Resident Enrollment	0	0	0	0	0	0	0	158.0	153.0	5.0	3.27	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2018	Resident 10/13/2017	Count Chg 2017 to 2018	Percent Chg 2017 to 2018	Explanation
35	Charter Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Advertised Enrollment

Line Num	Enrollment Categories	Actual 10-14-2016	Actual 10-13-2017	Estimated 10-15-2018
11	Onroll (Full)	138.0	134.0	130.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	9.0	7.0	7.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	0	2.0	0.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	29.0	25.0	32.0
52	Sent Oth Dist SpEd	9.0	6.0	9.0
60	Received Oth Dist	26.0	21.0	20.0
70	State Facilities	0.0	0.0	0.0

Municipality=Sea Girt Boro

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2017-18 to be Raised in 2018	Amt in Col 2 to be Raised in 2018 Tax Levy	Total 2018 Tax Levy With Deferral	Amt in Col 2 Deferred to 2019 Levy	November Election Separate Question to be Raised in 2019
General Fund	4,603,588	0	4,603,588	4,603,588	0	0
Debt Service	0	0	0	0	0	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	4,603,588	0	4,603,588	4,603,588	0	0
Tax Certification of Prior Year Received Too Late for 2017 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	4,603,588	0	0

ID=Sea Girt Borough

Category	Amount
(A) General Fund School Levy	4,603,588
(D) Total School Levy	4,603,588
(B) Estimated Net Taxable Valuation (as of 10/01/17)	2,382,759,400
(H) Estimated Equalized Valuation (as of 10/01/17)	2,346,852,556
(C) Estimated 2018-19 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(B)$	0.1932
(F) Estimated 2018-19 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(B)$	0.1932
(I) Estimated 2018-19 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A)/(H)$	0.1962
(L) Estimated 2018-19 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D)/(H)$	0.1962

SECTION=Advertising or Board of School Estimate History

LEVEL	STATUS	DATE	COMMENTS
DISTRICT	ReadyForReview	12APR2018	
ECBO	Approved	18APR2018	
ECS	Approved	18APR2018	