

Line Num	Line Description	Account	Actual Audited 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
100	Local Tax Levy	10-1210	8,106,108	8,539,307	8,539,307	0	0.00
140	Tuition From Individuals	10-1310	51,045	45,500	57,750	12,250	26.92
150	Tuition From Other LEAs Within the State	10-1320	202,520	175,000	309,064	134,064	76.61
151	Tuition from Other Governmental Sources within the State	10-1321	0	0	105,176	105,176	100.00
190	Total Tuition	10-1300	253,565	220,500	471,990	251,490	114.05
300	Unrestricted Miscellaneous Revenues	10-1XXX	64,962	20,000	36,000	16,000	80.00
340	Interest Earned on Capital Reserve Funds	10-1XXX	0	3,000	3,500	500	16.67
370	SUBTOTAL - REVENUES FROM LOCAL SOURCES		8,424,635	8,782,807	9,050,797	267,990	3.05
420	Categorical Transportation Aid	10-3121	8,482	60,781	60,781	0	0.00
430	Extraordinary Aid	10-3131	126,753	60,000	10,000	-50,000	-83.33
440	Categorical Special Education Aid	10-3132	385,322	476,643	476,643	0	0.00
460	Equalization Aid	10-3176	136,511	645,555	682,688	37,133	5.75
470	Categorical Security Aid	10-3177	16,077	74,022	74,022	0	0.00
482	Under Adequacy Aid	10-3180	20,479	0	0	0	0.00
483	PARCC Readiness Aid	10-3181	5,940	0	0	0	0.00
484	Per Pupil Growth Aid	10-3182	5,940	0	0	0	0.00
485	Professional Learning Community Aid	10-3183	5,470	0	0	0	0.00
500	Other State Aids	10-3XXX	9,262	0	0	0	0.00
520	SUBTOTAL - Revenues from State Sources		720,236	1,317,001	1,304,134	-12,867	-0.98
580	Budgeted Fund Balance - Operating Budget	10-303	0	187,798	419,417	231,619	123.33
620	Withdraw from Cap Res-Excess Cost & Oth Cap Prj	10-309	0	70,295	0	-70,295	-100.00
710	Adjustment for Prior Year Encumbrances		0	69,637	0	-69,637	-100.00
715	Actual Revenues (Over)/Under Expenditures		212,952	0	0	0	0.00
720	TOTAL OPERATING BUDGET		9,357,823	10,427,538	10,774,348	346,810	3.33
740	Other Revenue from Local Sources	20-1XXX	33,568	0	0	0	0.00
745	Total Revenues from Local Sources	20-1XXX	33,568	0	0	0	0.00
765	Other Restricted Entitlements	20-32XX	102,155	117,744	100,324	-17,420	-14.79
770	TOTAL REVENUES FROM STATE SOURCES		102,155	117,744	100,324	-17,420	-14.79

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775	Title I	20-4411-4416	60,328	60,768	51,654	-9,114	-15.00
780	Title II	20-4451-4455	23,221	21,980	18,685	-3,295	-14.99
785	Title III	20-4491-4494	0	2,216	1,885	-331	-14.94
790	Title IV	20-4471-4474	10,000	10,000	8,500	-1,500	-15.00
805	I.D.E.A. Part B (Handicapped)	20-4420-4429	174,596	167,953	142,760	-25,193	-15.00
830	TOTAL REVENUES FROM FEDERAL SOURCES		268,145	262,917	223,484	-39,433	-15.00
840	TOTAL GRANTS AND ENTITLEMENTS		403,868	380,661	323,808	-56,853	-14.94
1000	TOTAL REVENUES/SOURCES		9,761,691	10,808,199	11,098,156	289,957	2.68
2000	Preschool - Salaries of Teachers	11-105-100-101	72,163	73,964	77,798	3,834	5.18
2080	Kindergarten - Salaries of Teachers	11-110-100-101	206,466	218,398	219,851	1,453	0.67
2100	Grades 1-5 - Salaries of Teachers	11-120-100-101	1,040,134	1,183,347	1,296,513	113,166	9.56
2120	Grades 6-8 - Salaries of Teachers	11-130-100-101	682,030	789,074	827,129	38,055	4.82
2500	Salaries of Teachers	11-150-100-101	0	1,000	1,000	0	0.00
2540	Purchased Professional-Educational Services	11-150-100-320	0	1,800	2,000	200	11.11
3020	Purchased Professional-Educational Services	11-190-100-320	450	1,000	1,000	0	0.00
3040	Purchased Technical Services	11-190-100-340	38,315	75,538	96,900	21,362	28.28
3060	Other Purchased Services (400-500 series)	11-190-100-500	16,967	29,021	54,845	25,824	88.98
3080	General Supplies	11-190-100-610	242,391	288,514	193,705	-94,809	-32.86
3100	Textbooks	11-190-100-640	55,330	58,000	59,200	1,200	2.07
3120	Other Objects	11-190-100-800	2,298	3,500	2,355	-1,145	-32.71
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	11-1XX-100-XXX	2,356,544	2,723,156	2,832,296	109,140	4.01
3500	Salaries of Teachers	11-201-100-101	49,295	0	0	0	0.00
3600	General Supplies	11-201-100-610	789	0	0	0	0.00
3660	TOTAL COGNITIVE - MILD		50,084	0	0	0	0.00
4500	Salaries of Teachers	11-204-100-101	0	51,041	53,555	2,514	4.93
4600	General Supplies	11-204-100-610	0	1,000	500	-500	-50.00
4660	TOTAL LEARNING AND/OR LANGUAGE DISABILITIES		0	52,041	54,055	2,014	3.87
6500	Salaries of Teachers	11-212-100-101	60,799	63,294	119,075	55,781	88.13

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6600	General Supplies	11-212-100-610	2,392	3,000	2,500	-500	-16.67
6660	TOTAL MULTIPLE DISABILITIES		63,191	66,294	121,575	55,281	83.39
7000	Salaries of Teachers	11-213-100-101	586,371	611,052	520,989	-90,063	-14.74
7020	Other Salaries for Instruction	11-213-100-106	181,254	166,432	147,987	-18,445	-11.08
7025	Unused Vacation Payment to Terminated/Retired Staff	11-213-100-199	0	12,500	0	-12,500	-100.00
7100	General Supplies	11-213-100-610	5,309	4,698	4,800	102	2.17
7160	TOTAL RESOURCE ROOM/RESOURCE CENTER		772,934	794,682	673,776	-120,906	-15.21
8000	Salaries of Teachers	11-215-100-101	14,805	15,411	52,836	37,425	242.85
8020	Other Salaries for Instruction	11-215-100-106	69,249	68,016	103,798	35,782	52.61
8040	Purchased Professional-Educational Services	11-215-100-320	685	0	0	0	0.00
8100	General Supplies	11-215-100-600	0	2,000	1,000	-1,000	-50.00
8140	TOTAL PRESCHOOL DISABILITIES - PART-TIME		84,739	85,427	157,634	72,207	84.52
9260	Salaries of Teachers	11-219-100-101	908	950	1,000	50	5.26
9300	Purchased Professional-Educational Services	11-219-100-320	3,443	1,135	1,000	-135	-11.89
9420	TOTAL HOME INSTRUCTION		4,351	2,085	2,000	-85	-4.08
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	11-2XX-100-XXX	975,299	1,000,529	1,009,040	8,511	0.85
11000	Salaries of Teachers	11-230-100-101	188,617	162,515	168,209	5,694	3.50
11100	General Supplies	11-230-100-610	1,128	1,300	1,200	-100	-7.69
11160	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	189,745	163,815	169,409	5,594	3.41
12000	Salaries of Teachers	11-240-100-101	68,625	99,365	103,435	4,070	4.10
12100	General Supplies	11-240-100-610	1,533	2,700	1,500	-1,200	-44.44
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	70,158	102,065	104,935	2,870	2.81
17000	Salaries	11-401-100-100	25,410	19,000	37,000	18,000	94.74
17040	Supplies and Materials	11-401-100-600	0	200	500	300	150.00
17060	Other Objects	11-401-100-800	3,000	200	500	300	150.00
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	11-401-100-XXX	28,410	19,400	38,000	18,600	95.88
17500	Salaries	11-402-100-100	15,066	20,000	34,000	14,000	70.00
17520	Purchased Services (300-500 series)	11-402-100-500	4,320	4,250	4,700	450	10.59

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17540	Supplies and Materials	11-402-100-600	4,490	25,500	5,000	-20,500	-80.39
17560	Other Objects	11-402-100-800	1,357	1,900	1,300	-600	-31.58
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX	25,233	51,650	45,000	-6,650	-12.88
22060	Salaries of Reading Specialists	11-424-100-179	59,220	61,724	130,109	68,385	110.79
22120	General Supplies	11-424-100-610	1,020	1,500	1,500	0	0.00
22180	TOTAL OTHER SUPPL/AT-RISK PROG - INSTRUCTION		60,240	63,224	131,609	68,385	108.16
22620	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	11-424-XXX-XXX	60,240	63,224	131,609	68,385	108.16
29100	Tuition to Priv.Sch. for the Disabled W/I State	11-000-100-566	321,942	488,909	330,248	-158,661	-32.45
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	11-000-100-XXX	321,942	488,909	330,248	-158,661	-32.45
30500	Salaries	11-000-213-100	117,162	119,409	118,595	-814	-0.68
30540	Purchased Professional and Technical Services	11-000-213-300	16,012	17,978	9,350	-8,628	-47.99
30560	Other Purchased Services (400-500 series)	11-000-213-500	200	645	400	-245	-37.98
30580	Supplies and Materials	11-000-213-600	4,285	4,842	4,500	-342	-7.06
30600	Other Objects	11-000-213-800	0	185	340	155	83.78
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	137,659	143,059	133,185	-9,874	-6.90
40500	Salaries	11-000-216-100	159,918	165,705	172,490	6,785	4.09
40520	Purchased Professional - Educational Services	11-000-216-320	16,848	66,720	67,000	280	0.42
40540	Supplies and Materials	11-000-216-600	3,321	5,990	4,900	-1,090	-18.20
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	11-000-216-XXX	180,087	238,415	244,390	5,975	2.51
41000	Salaries	11-000-217-100	328,949	348,263	377,405	29,142	8.37
41020	Purchased Professional - Educational Services	11-000-217-320	124,139	156,648	105,700	-50,948	-32.52
41040	Supplies and Materials	11-000-217-600	25	300	250	-50	-16.67
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11-000-217-XXX	453,113	505,211	483,355	-21,856	-4.33
41500	Salaries of Other Professional Staff	11-000-218-104	57,305	88,344	113,509	25,165	28.49
41600	Other Purchased Services (400-500 series)	11-000-218-500	0	1,000	2,000	1,000	100.00
41620	Supplies and Materials	11-000-218-600	193	1,000	1,500	500	50.00
41640	Other Objects	11-000-218-800	0	200	200	0	0.00
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	57,498	90,544	117,209	26,665	29.45

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42020	Salaries of Secretarial and Clerical Assistants	11-000-219-105	32,656	34,160	28,143	-6,017	-17.61
42060	Purchased Professional - Educational Services	11-000-219-320	0	220,933	226,676	5,743	2.60
42080	Other Purchased Prof. and Tech. Services	11-000-219-390	156,205	0	0	0	0.00
42140	Misc Pur Serv(400-500 series O/than Resid Costs)	11-000-219-592	448	1,500	0	-1,500	-100.00
42160	Supplies and Materials	11-000-219-600	2,532	9,865	10,500	635	6.44
42180	Other Objects	11-000-219-800	27	790	0	-790	-100.00
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	11-000-219-XXX	191,868	267,248	265,319	-1,929	-0.72
43000	Sal of Supervisor of Instruction	11-000-221-102	181,828	182,583	187,570	4,987	2.73
43020	Sal of Other Professional Staff	11-000-221-104	8,725	16,500	16,000	-500	-3.03
43040	Sal of Secr and Clerical Assist.	11-000-221-105	20,930	21,915	66,000	44,085	201.16
43065	Unused Vacation Payment to Terminated/Retired Staff	11-000-221-199	3,684	0	0	0	0.00
43160	Supplies and Materials	11-000-221-600	0	11,029	8,500	-2,529	-22.93
43180	Other Objects	11-000-221-800	3,638	1,500	820	-680	-45.33
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	218,805	233,527	278,890	45,363	19.43
43500	Salaries	11-000-222-100	54,818	46,553	48,451	1,898	4.08
43520	Salaries of Technology Coordinators	11-000-222-177	76,300	75,703	76,472	769	1.02
43540	Purchased Professional and Technical Services	11-000-222-300	1,400	2,522	2,400	-122	-4.84
43560	Other Purchased Services (400-500 series)	11-000-222-500	1,499	2,478	1,000	-1,478	-59.64
43580	Supplies and Materials	11-000-222-600	5,518	9,094	10,000	906	9.96
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	139,535	136,350	138,323	1,973	1.45
44080	Purchased Professional - Educational Services	11-000-223-320	1,000	1,000	800	-200	-20.00
44120	Other Purchased Services (400-500 series)	11-000-223-500	7,963	10,500	12,000	1,500	14.29
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	8,963	11,500	12,800	1,300	11.30
45000	Salaries	11-000-230-100	195,774	233,529	227,975	-5,554	-2.38
45040	Legal Services	11-000-230-331	10,859	19,285	15,000	-4,285	-22.22
45060	Audit Fees	11-000-230-332	19,750	22,400	19,000	-3,400	-15.18
45080	Architectural/Engineering Services	11-000-230-334	29,000	12,750	0	-12,750	-100.00
45100	Other Purchased Professional Services	11-000-230-339	37,408	63,696	21,975	-41,721	-65.50

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45120	Purchased Technical Services	11-000-230-340	1,800	1,800	1,900	100	5.56
45140	Communications / Telephone	11-000-230-530	31,608	26,678	31,800	5,122	19.20
45160	BOE Other Purchased Services	11-000-230-585	721	3,180	5,000	1,820	57.23
45180	Misc. Purch Serv (400-500) [Other than 530 & 585]	11-000-230-590	79,234	74,210	78,714	4,504	6.07
45200	General Supplies	11-000-230-610	4,917	5,771	5,750	-21	-0.36
45220	BOE In-House Training/Meeting Supplies	11-000-230-630	415	200	300	100	50.00
45260	Miscellaneous Expenditures	11-000-230-890	9,063	5,500	4,615	-885	-16.09
45280	BOE Membership Dues and Fees	11-000-230-895	5,954	5,150	5,725	575	11.17
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	11-000-230-XXX	426,503	474,149	417,754	-56,395	-11.89
46000	Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	129,970	147,696	134,565	-13,131	-8.89
46040	Salaries of Secretarial and Clerical Assistants	11-000-240-105	110,148	115,089	67,756	-47,333	-41.13
46100	Other Purchased Services (400-500 series)	11-000-240-500	10,208	11,500	21,960	10,460	90.96
46120	Supplies and Materials	11-000-240-600	4,762	3,120	3,100	-20	-0.64
46140	Other Objects	11-000-240-800	2,764	2,400	1,640	-760	-31.67
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	257,852	279,805	229,021	-50,784	-18.15
47000	Salaries	11-000-251-100	182,300	196,437	215,348	18,911	9.63
47040	Purchased Technical Services	11-000-251-340	15,333	30,805	35,454	4,649	15.09
47060	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	0	2,200	1,200	-1,000	-45.45
47100	Supplies and Materials	11-000-251-600	4,246	2,191	2,100	-91	-4.15
47180	Miscellaneous Expenditures	11-000-251-890	6,079	3,059	2,690	-369	-12.06
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	11-000-251-XXX	207,958	234,692	256,792	22,100	9.42
47540	Purchased Technical Services	11-000-252-340	0	500	0	-500	-100.00
47580	Supplies and Materials	11-000-252-600	0	500	0	-500	-100.00
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	0	1,000	0	-1,000	-100.00
48500	Salaries	11-000-261-100	78,493	0	0	0	0.00
48520	Cleaning, Repair, and Maintenance Services	11-000-261-420	81,976	106,300	98,273	-8,027	-7.55
48530	Lead Testing of Drinking Water	11-000-261-421	3,295	2,500	3,300	800	32.00
48540	General Supplies	11-000-261-610	23,489	25,000	24,500	-500	-2.00

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48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	187,253	133,800	126,073	-7,727	-5.78
49000	Salaries	11-000-262-100	291,902	403,617	408,899	5,282	1.31
49040	Purchased Professional and Technical Services	11-000-262-300	12,572	26,037	12,840	-13,197	-50.69
49060	Cleaning, Repair, and Maintenance Services	11-000-262-420	53,458	110,432	46,325	-64,107	-58.05
49080	Rental of Land & Bldg. Oth. than Lease Pur Agrmt	11-000-262-441	11,700	11,700	11,700	0	0.00
49120	Other Purchased Property Services	11-000-262-490	9,419	7,500	9,400	1,900	25.33
49140	Insurance	11-000-262-520	2,356	2,120	0	-2,120	-100.00
49160	Miscellaneous Purchased Services	11-000-262-590	0	150	0	-150	-100.00
49180	General Supplies	11-000-262-610	54,499	71,333	52,600	-18,733	-26.26
49200	Energy (Natural Gas)	11-000-262-621	49,635	61,250	58,500	-2,750	-4.49
49220	Energy (Electricity)	11-000-262-622	52,952	54,250	55,400	1,150	2.12
49260	Energy (Gasoline)	11-000-262-626	1,281	2,250	2,400	150	6.67
49280	Other Objects	11-000-262-800	2,576	3,154	2,580	-574	-18.20
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	11-000-262-XXX	542,350	753,793	660,644	-93,149	-12.36
50000	Salaries	11-000-263-100	0	1,000	0	-1,000	-100.00
50020	Purchased Professional and Technical Services	11-000-263-300	11,978	0	0	0	0.00
50040	Cleaning, Repair, and Maintenance Services	11-000-263-420	0	9,000	12,000	3,000	33.33
50060	General Supplies	11-000-263-610	4,383	5,000	3,000	-2,000	-40.00
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	16,361	15,000	15,000	0	0.00
51020	Purchased Professional and Technical Services	11-000-266-300	0	35,000	36,050	1,050	3.00
51100	TOTAL SECURITY	11-000-266-XXX	0	35,000	36,050	1,050	3.00
51120	TOTAL UNDIST. EXPEND.-OPER. AND MAINT. OF PLANT SERV.	11-000-26X-XXX	745,964	937,593	837,767	-99,826	-10.65
52000	Salaries of Non-Instructional Aides	11-000-270-107	26,288	29,089	26,743	-2,346	-8.06
52020	Sal. for Pupil Trans(Bet Home & Sch)-Reg.	11-000-270-160	14,893	12,131	7,713	-4,418	-36.42
52040	Sal for Pupil Trans(Bet Home & Sch)-Sp Ed	11-000-270-161	39,929	43,824	41,138	-2,686	-6.13
52060	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	1,872	2,800	2,000	-800	-28.57
52100	Management Fee - ESC & CTSA Trans. Program	11-000-270-350	473	2,500	1,200	-1,300	-52.00
52140	Cleaning, Repair, & Maint. Services	11-000-270-420	11,964	5,000	5,000	0	0.00

Line Num	Line Description	Account	Actual Audited 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
52200	Contract. Serv. - Aid in Lieu Pymts-NonPub Sch	11-000-270-503	28,884	30,000	30,000	0	0.00
52280	Contr Serv(Oth. than Bet Home & Sch)-Vend	11-000-270-512	7,997	12,062	10,000	-2,062	-17.10
52380	Contract. Serv.(Spl. Ed. Students)-ESCs & CTSA's	11-000-270-518	86,803	159,725	101,000	-58,725	-36.77
52420	General Supplies	11-000-270-610	79	850	500	-350	-41.18
52440	Transportation Supplies	11-000-270-615	5,938	4,500	5,000	500	11.11
52460	Other Objects	11-000-270-800	50	200	0	-200	-100.00
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	11-000-270-XXX	225,170	302,681	230,294	-72,387	-23.92
71020	Social Security Contributions	11-000-291-220	158,366	180,944	194,514	13,570	7.50
71060	Other Retirement Contributions - PERS	11-000-291-241	142,059	148,241	163,127	14,886	10.04
71140	Unemployment Compensation	11-000-291-250	2,000	0	0	0	0.00
71160	Workmen's Compensation	11-000-291-260	38,992	43,168	48,541	5,373	12.45
71180	Health Benefits	11-000-291-270	1,006,294	1,315,380	1,357,621	42,241	3.21
71200	Tuition Reimbursement	11-000-291-280	8,506	17,080	21,000	3,920	22.95
71220	Other Employee Benefits	11-000-291-290	68,947	71,827	88,100	16,273	22.66
71240	TOTAL UNALLOCATED BENEFITS		1,425,164	1,776,640	1,872,903	96,263	5.42
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	11-XXX-XXX-2XX	1,425,164	1,776,640	1,872,903	96,263	5.42
72140	TOTAL UNDISTRIBUTED EXPENDITURES		4,998,081	6,121,323	5,848,250	-273,073	-4.46
72260	TOTAL GENERAL CURRENT EXPENSE		8,703,710	10,245,162	10,178,539	-66,623	-0.65
73040	Grades 1-5	12-120-100-730	0	0	48,000	48,000	100.00
75500	Undistributed Expenditures - Instruction	12-000-100-730	0	21,500	0	-21,500	-100.00
75820	School Buses - Special	12-000-270-734	0	0	140,621	140,621	100.00
75840	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	37,904	0	14,185	14,185	100.00
75880	TOTAL EQUIPMENT	12-XXX-XXX-730	37,904	21,500	202,806	181,306	843.28
76040	Architectural/Engineering Services	12-000-400-334	0	0	20,000	20,000	100.00
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0	70,295	0	-70,295	-100.00
76080	Construction Services	12-000-400-450	7,293	37,170	0	-37,170	-100.00
76180	Infrastructure	12-000-400-780	0	0	295,631	295,631	100.00
76210	Assessment for Debt Service on SDA Funding	12-000-400-896	3,480	3,480	3,480	0	0.00

Line Num	Line Description	Account	Actual Audited 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Proposed - Revised Amount Diff	Proposed - Revised Percent Diff
76260	TOTAL FACILITIES ACQUISITION AND CONST. SERV.	12-000-400-XXX	10,773	110,945	319,111	208,166	187.63
76360	Increase in Capital Reserve	10-604	550,000	0	0	0	0.00
76380	Interest Deposit to Capital Reserve	10-604	0	3,000	3,500	500	16.67
76400	TOTAL CAPITAL OUTLAY		598,677	135,445	525,417	389,972	287.92
84000	Transfer of Funds to Charter Schools	10-000-100-56X	55,436	46,931	70,392	23,461	49.99
84060	GENERAL FUND GRAND TOTAL		9,357,823	10,427,538	10,774,348	346,810	3.33
84100	Local Projects	20-XXX-XXX-XXX	33,568	0	0	0	0.00
88000	Nonpublic Textbooks	20-XXX-XXX-XXX	9,367	7,957	6,765	-1,192	-14.98
88020	Nonpublic Auxiliary Services	20-XXX-XXX-XXX	25,954	45,197	38,415	-6,782	-15.01
88040	Nonpublic Handicapped Services	20-XXX-XXX-XXX	31,095	33,598	28,799	-4,799	-14.28
88060	Nonpublic Nursing Services	20-XXX-XXX-XXX	16,587	14,453	12,285	-2,168	-15.00
88080	Nonpublic Technology Initiative	20-XXX-XXX-XXX	6,327	5,364	4,560	-804	-14.99
88090	Nonpublic Security Aid	20-XXX-XXX-XXX	12,825	11,175	9,500	-1,675	-14.99
88180	Total Other State Projects		102,155	117,744	100,324	-17,420	-14.79
88200	TOTAL STATE PROJECTS	20-XXX-XXX-XXX	102,155	117,744	100,324	-17,420	-14.79
88500	Title I	20-XXX-XXX-XXX	60,328	60,768	51,654	-9,114	-15.00
88520	Title II	20-XXX-XXX-XXX	23,221	21,980	18,685	-3,295	-14.99
88540	Title III	20-XXX-XXX-XXX	0	2,216	1,885	-331	-14.94
88560	Title IV	20-XXX-XXX-XXX	10,000	10,000	8,500	-1,500	-15.00
88620	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	174,596	167,953	142,760	-25,193	-15.00
88740	TOTAL FEDERAL PROJECTS	20-XXX-XXX-XXX	268,145	262,917	223,484	-39,433	-15.00
88760	TOTAL SPECIAL REVENUE FUNDS		403,868	380,661	323,808	-56,853	-14.94
90000	TOTAL EXPENDITURES/APPROPRIATIONS		9,761,691	10,808,199	11,098,156	289,957	2.68

Line Num	Line Description	Account	Explanation*
140	Tuition From Individuals	10-1310	Program cost to parents went up
150	Tuition From Other LEAs Within the State	10-1320	More Regular District students coming to our programs
151	Tuition from Other Governmental Sources within the State	10-1321	1 ward of state, reimbursement of tuition & transportation
190	Total Tuition	10-1300	More students expected to be send to us from surrounding districts for our excellent special ed programs.
300	Unrestricted Miscellaneous Revenues	10-1XXX	Now accounting for bank yield & mis income
430	Extraordinary Aid	10-3131	Significant decrease in number of out of district students, thus x-aid will be less
765	Other Restricted Entitlements	20-32XX	State Funds for Ch 192-193 & Non-Public Aid

*Explanations only available for advertised lines

ID	Name	Audited Actual 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Comments
2	Unassigned: Beginning Balance 7/1	279,655	268,288	250,490	
3	Less - Budgeted Withdrawal from Unassigned	0	0	0	
4	Less - Additional Excess Surplus Budgeted, from Support Doc	0	17,798	490	
5	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
6	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
7	Less - Anticipated Transfers to Capital / Maintenance / Emergency Reserves, June 2019	0	0	0	
8	Unassigned: Ending Balance 6/30	268,288	250,490	250,000	
10	Restricted - Legal Reserve: Beginning Balance 7/1	440,444	588,927	418,927	
11	Plus - Increase in Sale-Leaseback Reserve	0	0	0	
12	Plus - Increase in Other Legal Reserve	0	0	0	
13	Less - Withdrawal from Sale-Leaseback Reserve	0	0	0	
14	Less - Budgeted Excess Surplus	0	170,000	418,927	
15	Less - Withdrawal From Advertising Revenue Reserve	0	0	0	
16	Less - Withdrawal From Other Legal Reserve	0	0	0	
17	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
18	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
19	Restricted - Legal Reserve: Ending Balance 6/30	588,927	418,927	0	
21	Restricted - Adult Education Reserve: Beginning Balance 7/1	0	0	0	
22	Less - Withdrawal from Reserve	0	0	0	
23	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
24	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
25	Restricted - Adult Education Reserve: Ending Balance 6/30	0	0	0	
27	Restricted - Capital Reserve: Beginning Balance 7/1	754,004	902,504	835,209	
28	Plus - Increase in Reserve - Undesignated Deposit	0	0	0	
29	Plus - Increase in Reserve - Designated Deposit	0	0	0	
30	Plus - Increase in Reserve - Interest	0	3,000	3,500	
31	Less - Withdrawal from Reserve- for Local Share	0	0	0	
32	Less - Withdrawal from Reserve- for Excess Costs and Other Projects	0	70,295	0	

ID	Name	Audited Actual 2017-18	Revised Budget 2018-19	Proposed Budget 2019-20	Comments
33	Less - Transfer to Debt Service Fund	0	0	0	
34	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
35	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
36	Plus - Anticipated Transfers from Unassigned General Fund, June 2019	0	0	0	
37	Restricted - Capital Reserve: Ending Balance 6/30	902,504	835,209	838,709	
38	Restricted - Capital Reserve: Max Local Amount of Reserve (Memo)	0	1,500,000	1,500,000	
40	Restricted - Maintenance Reserve: Beginning Balance 7/1	0	0	0	
41	Plus - Increase in Reserve - Deposit	0	0	0	
42	Plus - Increase in Reserve - Interest	0	0	0	
43	Less - Withdrawal from Reserve	0	0	0	
44	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
45	Plus - Additional Balance Anticipated 18-19 after Feb 1	0	0	0	
46	Plus - Anticipated Transfers from Unassigned General Fund, June 2019	0	0	0	
47	Restricted - Maintenance Reserve: Ending Balance 6/30	0	0	0	
49	Restricted - Tuition Reserve: Beginning Balance 7/1	0	0	0	
50	Less - Withdrawal from Reserve for Tuition Adjustment	0	0	0	
51	Less - Withdrawal from Reserve - Excess	0	0	0	
52	Restricted - Tuition Reserve: Ending Balance 6/30	0	0	0	
54	Restricted - Current Expense Emergency Reserve: Beginning Balance 7/1	0	0	0	
55	Plus - Increase in Reserve - Deposit	0	0	0	
56	Plus - Increase in Reserve - Interest	0	0	0	
57	Less - Withdrawal from Reserve	0	0	0	
58	Less - Withdrawal from Reserve - Excess over Allowable Balance	0	0	0	
59	Less - Additional Balance to be Appropriated 18-19 after Feb 1	0	0	0	
60	Plus - Anticipated Transfers from Unassigned General Fund, June 2019	0	0	0	
61	Restricted - Current Expense Emergency Reserve: Ending Balance 6/30	0	0	0	
63	Restricted - Impact Aid Reserve for General Expenses (sections 8002 and 8003): Beginning Balance 7/1	0	0	0	
64	Plus - Increase in Reserve - Deposit	0	0	0	

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

ID	Project Name	Description/Activity	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
1	Various LRFP #'s	Lincoln & TJ Infrastructure Upgrades	N	N	

ID=1 Project Name=Various LRFP #'s

Line Num	Description	Account	Amount
76000	Salaries	12-000-400-100	0
76005	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	0
76020	Legal Services	12-000-400-331	0
76040	Architectural/Engineering Services	12-000-400-334	20,000
76060	Other Purchased Prof. and Tech. Services	12-000-400-390	0
76080	Construction Services	12-000-400-450	0
76100	Supplies & Materials	12-000-400-600	0
76120	Land and Improvements	12-000-400-710	0
76140	Lease Purchase Agreements - Principal	12-000-400-721	0
76160	Bldgs. Other than Lease Purchase Agreements	12-000-400-722	0
76180	Infrastructure	12-000-400-780	295,631
76200	Other Objects	12-000-400-800	0
76220	Facilities Grant-Transfer to Special Revenue	12-000-400-930	0
76240	Capital Outlay - Transfer to Capital Projects	12-000-400-932	0
76320	Capital Reserve - Transfer to Capital Projects	12-000-400-931	0
99999			315,631

Appropriation of Excess Surplus

Line	Name	Amount
A	Estimated General Fund Free Balance @ 6/30/19	669,417
A1	Federal Impact Aid Adjustment	0
A2	Reserved Fund Balance - Purpose beyond 2019-20 - Purpose:	0
A3	School Bus Advertising Fee Adjustment	0
A4	Other DOE Approved Adjustments	0
A5	Adjusted Estimate @ 6/30/19 ((A)-(A1)-(A2)-(A3)-(A4))	669,417
B	2018-19 General Fund Appropriations	10,427,538
B1	2017-18 Encumbrances in 2018-19 Appropriations	69,637
B2	2018-19 Transfer to Food Services to Cover Deficit	0
B3	2018-19 Appropriations Net of Encumbrances ((B)-(B1)-(B2))	10,357,901
C	Greater of 2% (6% for Voc) * B3 or \$250,000	250,000
D	Excess General Fund Free Balance @ 6/30/19 ((A5)-(C))	419,417
D1	Excess General Fund Free Balance @ 6/30/18 (from the Audit)	418,927
D2	Bus Advertising Reserve to be spent on fuel (from the Audit)	0
D3	Additional Excess General Fund Free Balance ((D)-(D1)-(D2))	490

Program	Amount
Projected SEMI Revenue:	9,663
Estimated Medicaid Eligible/Special Education Student Count:	18
District has approved waiver:	Yes
90% of Projected SEMI Revenue:	8,697
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	2019-20 General Fund Levy	8,539,307	
B	Equalization Aid	682,688	
C	Total Budgeted Adequacy Spending (A + B)	9,221,995	
D	District Adequacy Budget	8,163,218	
E	Excess Amount (C - D)	1,058,777	
	Status	0	The proposed budget exceeds the expected local levy
	Explanation (only if Line E is positive)	0	The approximately 1m in excess amount goes to support smaller class sizes, full day kindergarten classes, a preschool inclusion class, supports student clubs and sports, and maintain providing the latest technology into the classrooms to provide our students and teachers the most technologically updated way to teach & learn.

Line	Name	Amount
A	District Adequacy Budget	8,163,218
B	Local Fair Share	7,273,538
C1	2018-19 General Fund Levy	8,539,307
C2	Less: Non-Permanent Separate Proposals 2018-19	0
C3	Less: Other DOE Approved Adjustments 2019-20	0
C4	Other Adjustments	0
C5	Increase in Required Local Share per NJSA 18A:7F-5d	0
C6	Adjusted 2018-19 General Fund Levy	8,539,307
D	Minimum Tax Levy = if (C5) equals 0 then Lesser of (A) or (B) or (C6) or if (C5)>0 then (C6)	7,273,538

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

LINE	Name	Amount
A	2018-19 Tax Levy	\$8,539,307
B	Plus 2018-19 Other Adjustments	\$0
C	Less 2018-19 Non-Permanent Separate Proposals	\$0
D	Subtotal	\$8,539,307
E	Projected 2018-19 WENR - DOE	549.0
F	Per Pupil 2018-19 Tax Levy	\$15,554
G	Projected 2019-20 WENR - DOE	522.0
H	Projected 2018-19 WENR - DOE	549.0
I	Increase in Enrollment (Number)	-27.0
J	Increase in Enrollment (Percent)	(4.92%)
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	\$8,539,307
R	Prebudget Year Tax Levy, Adjusted for Weighted Increases in Enrollment, and Inflated by 2%	\$8,710,093

Adjustment for Increase in Health Care Costs

Line	Name	Amount
A1	2019-20 Health Benefits	1,357,621
A2	Less 2019-20 Dental and Vision costs included in object 270	50,000
A3	Less 2019-20 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
A4	Subtotal 2019-20 Health Care Costs	1,307,621
B1	2018-19 Health Benefits Original Budget	1,271,533
B2	LESS 2018-19 Dental and Vision costs included in object 270	47,500
B3	LESS 2018-19 Budgeted Withdrawal from Current Expense Emergency Reserve used for Health Care Costs	0
B4	Subtotal 2018-19 Health Care Costs - Original Budget	1,224,033
C	Inflate 2018-19 Health Care Costs by 2%	1,248,514
D	Increase in Health Care Costs	59,107
E	SHBP percentage increase	6.6%
F	2018-19 Health Care Costs multiplied by average percentage increase in SHBP over 2%	56,306
G	Maximum Adjustment for Health Care Costs	56,306

Deferred Pension Contributions

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

Line	Name	Generated 2016-17	Generated 2017-18	Generated 2018-19	Generated 2019-20
A	Prebudget Year Adjusted Tax Levy (Including Weighted Increases for Enrollment) Inflated by 2%	7,854,021	8,203,902	8,268,230	8,710,093
B	Adjustment in Health Care Costs	46,670	58,708	114,575	56,306
C	Adjustment in Normal and Accrued Pension Contribution (Deferred Pension)	0	0	0	0
D	Adjustment for Responsibility Assumed by District	0	0	0	0
E	Adjustment for Responsibility Shifted to Another District or Entity	0	0	0	0
E1	Other Adjustments	0	0	0	0
E2	Increase in SDA District Local Share	0	0	0	0
F	Tax Levy Cap	7,900,691	8,262,610	8,382,805	8,766,399
G	Tax Levy	7,900,691	8,106,108	8,539,307	8,539,307
G1	CDL and CDBG	0	0	0	0
H	Banked Cap Available for Use in the Next Three Years (Line F less Lines G and G1)	0	156,502	0	227,092
I	Requested Use of Banked Cap in Prior Years	0	156,502	0	0
J	Requested Use of Banked Cap in Current Year	0	0	0	0
L	Available Banked Cap Carried Forward to Following Year	0	0	0	227,092
M	Banked Cap Available for 2020-21	0	0	0	227,092

Line	Name	Amount
A	Prebudget year adjusted tax levy, including weighted increases for enrollment, inflated by 2%	8,710,093
B	Adjustment for increase in health care costs	56,306
C	Adjustment for increase in certain normal and accrued liability pension contributions (pension deferral)	0
D	Adjustment for responsibility assumed by district	0
E	Adjustment for responsibility shifted to another district or entity	0
F	Other Adjustments	0
G	Increase in SDA District Local Share	0
H	Use of Banked Cap	0
I	Tax Levy Cap = sum (A) through (H)	8,766,399

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

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	29,089
B. Line 52020	12,131
C. Line 52040	43,824
D. Line 52060	2,800
E. Line 52080	0
F. Line 52085	0
G. Line 52100	2,500
H. Line 52120	0
I. Line 52140	5,000
J. Line 52400	0
K. Line 52420	850
L. Line 52440	4,500
M. Line 52450	0
N. Line 52460	200
O. B1: (D)/(A+B+C+D+E+F)	3.2%
P. Allocated Costs: (O)*(G+H+I+J+K+L+M+N)	418

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	598.7	71.0	291.5	228.2	0.0
ADE	ADE Entered By District	0	0	0	0	0
ADE	ADE For Ratios	598.7	71.0	291.5	228.2	0.0
ADE	Ratio Reg Ed	590.7	0.1	0.5	0.4	0.0
ADE	Ratio Spec Ed	8.0	0	0	0	0
ADE	Ratio All	598.7	0.1	0.5	0.4	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	2,468,545	292,362	1,183,347	789,074	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	19,400	2,301	9,446	7,394	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	51,650	6,125	25,148	19,687	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	238,415	28,274	116,081	90,874	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	0	0	0	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	34,160	4,051	16,632	13,020	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	220,933	26,201	107,570	84,211	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	1,500	178	730	572	0
Sec II	Supplies and Materials	11-000-219-600	42160	9,865	1,170	4,803	3,760	0
Sec II	Other Objects	11-000-219-800	42180	790	94	385	301	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	11,700	1,388	5,697	4,460	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0
Sec II	TOTAL OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	70,295	8,336	34,226	26,794	0
Sec II	Construction Services	12-000-400-450	76080	37,170	4,408	18,098	14,168	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	3,480	413	1,694	1,326	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	120	493	386	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	1,800	216	888	695	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	1,000	120	493	386	0
Sec III	Purchased Technical Services	11-190-100-340/15-190-100-340	3040	75,538	9,079	37,277	29,182	0
Sec III	Other Purchased Services (400-500 series)	11-190-100-500/15-190-100-500	3060	29,021	3,488	14,321	11,211	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	288,514	34,678	142,377	111,459	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	58,000	6,971	28,622	22,407	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	3,500	421	1,727	1,352	0
Sec III	TOTAL HOME INSTRUCTION		9420	2,085	0	0	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	163,815	19,690	80,840	63,285	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	102,065	12,104	49,694	38,903	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	63,224	7,498	30,783	24,098	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	143,059	16,965	69,654	54,528	0
Sec III	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	90,544	10,883	44,682	34,979	0
Sec III	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	11-000-221-XXX	43200	233,527	27,694	113,702	89,011	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	136,350	16,170	66,387	51,971	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	11,500	1,364	5,599	4,383	0
Sec III	Salaries	11-000-230-100	45000	233,529	27,694	113,703	89,012	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	19,285	2,287	9,390	7,351	0
Sec III	Audit Fees	11-000-230-332	45060	22,400	2,656	10,906	8,538	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	12,750	1,512	6,208	4,860	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	63,696	7,554	31,013	24,278	0
Sec III	Purchased Technical Services	11-000-230-340	45120	1,800	213	876	686	0
Sec III	Communications / Telephone	11-000-230-530	45140	26,678	3,164	12,989	10,169	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	3,180	377	1,548	1,212	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	74,210	8,801	36,132	28,286	0
Sec III	General Supplies	11-000-230-610	45200	5,771	684	2,810	2,200	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	200	24	97	76	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	5,500	652	2,678	2,096	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	5,150	611	2,507	1,963	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	279,805	33,182	136,234	106,650	0
Sec III	Salaries	11-000-251-100	47000	196,437	23,296	95,643	74,874	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	0	0	0	0	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	30,805	3,653	14,999	11,742	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	2,200	261	1,071	839	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	2,191	260	1,067	835	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	3,059	363	1,489	1,166	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	1,000	119	487	381	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	133,800	15,867	65,146	50,999	0
Sec III	Salaries	11-000-262-100	49000	403,617	47,865	196,516	153,842	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	26,037	3,088	12,677	9,924	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	110,432	13,096	53,768	42,092	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	7,500	889	3,652	2,859	0
Sec III	Insurance	11-000-262-520	49140	2,120	251	1,032	808	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	150	18	73	57	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	71,333	8,459	34,731	27,189	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Energy (Natural Gas)	11-000-262-621	49200	61,250	7,264	29,822	23,346	0
Sec III	Energy (Electricity)	11-000-262-622	49220	54,250	6,434	26,414	20,678	0
Sec III	Energy (Oil)	11-000-262-624	49240	0	0	0	0	0
Sec III	Energy (Gasoline)	11-000-262-626	49260	2,250	267	1,095	858	0
Sec III	Other Objects	11-000-262-800	49280	3,154	374	1,536	1,202	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	15,000	1,779	7,303	5,717	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	35,000	4,151	17,041	13,341	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	2,800	332	1,363	1,067	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	12,062	1,430	5,873	4,598	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	0	0	0	0	0
Sec III	Social Security Contributions	11-000-291-220/15-000-291-220	71020	180,944	21,458	88,100	68,968	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	148,241	17,580	72,177	56,503	0
Sec III	Other Retirement Contributions - ERIP	11-000-291-242/15-000-291-242	71080	0	0	0	0	0

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Other Retirement Contrib. - Deferred PERS Pymt	11-000-291-248/15-000-291-248	71100	0	0	0	0	0
Sec III	Other Retirement Contributions - Regular	11-000-291-249/15-000-291-249	71120	0	0	0	0	0
Sec III	Unemployment Compensation	11-000-291-250/15-000-291-250	71140	0	0	0	0	0
Sec III	Workmen's Compensation	11-000-291-260/15-000-291-260	71160	43,168	5,119	21,018	16,454	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	1,315,380	155,991	640,443	501,369	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	17,080	2,026	8,316	6,510	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	71,827	8,518	34,972	27,378	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
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	21,500	2,550	10,468	8,195	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

Section	Enrollments	Account	Line No	Line No Total	PreK / K	Gr 1-5	Gr 6-8	Gr 9-12
Sec III	Redemption of Principal-Early Retirement Bonds	40-701-510-910	89560	0	0	0	0	0
Sec III	Allocated Costs - Other than Between Home and School	Formula B	0	418	50	204	159	0
Sec III	Sub Total		0	8,301,404	984,981	4,026,983	3,015,204	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	8,301,404	984,981	4,026,983	3,015,204	0
Summary	Grand Total		0	0	1,009,606	4,127,658	3,090,584	0
Summary	Cost Per Pupil		0	0	14,220	14,160	13,543	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	598.7	0.0	0.0	1.6	0.0	0.0	0.0	2.8	0.0	3.6	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	598.7	0.0	0.0	1.6	0.0	0.0	0.0	2.8	0.0	3.6	0.0	0.0
ADE	Ratio Reg Ed	590.7	0	0	0	0	0	0	0	0	0	0	0
ADE	Ratio Spec Ed	8.0	0.0	0.0	0.2	0.0	0.0	0.0	0.4	0.0	0.5	0.0	0.0
ADE	Ratio All	598.7	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	2,468,545	0	0	52,041	0	0	0	66,294	0	85,427	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	19,400	0	0	52	0	0	0	91	0	117	0	0
Sec II	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	11-402-100-XXX/15-402-100-XXX	17600	51,650	0	0	138	0	0	0	242	0	311	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	238,415	0	0	637	0	0	0	1,115	0	1,434	0	0
Sec II	Salaries of Other Professional Staff	11-000-219-104	42000	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries of Secretarial and Clerical Assistants	11-000-219-105	42020	34,160	0	0	91	0	0	0	160	0	205	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	220,933	0	0	590	0	0	0	1,033	0	1,328	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	1,500	0	0	4	0	0	0	7	0	9	0	0
Sec II	Supplies and Materials	11-000-219-600	42160	9,865	0	0	26	0	0	0	46	0	59	0	0
Sec II	Other Objects	11-000-219-800	42180	790	0	0	2	0	0	0	4	0	5	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	11,700	0	0	31	0	0	0	55	0	70	0	0
Sec II	TOTAL SPECIAL PROGRAMS - INSTRUCTION	11-2XX-100-2XX	54240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL VOCATIONAL PROGRAMS - INSTRUCTION	11-3XX-100-2XX	55240	0	0	0	0	0	0	0	0	0	0	0	0

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 OTHER INSTRUCTIONAL PROGRAMS - INSTRUCTION	11-4XX-100-2XX	56240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - SPEECH/OT/PTand RELATED SV	11-000-216-2XX	60240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL OTHER SUPP SERV - CHILD STUDY TEAMS	11-000-219-2XX	61740	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	TOTAL FACILITIES ACQUISITION and CONSTR. SERVICES	11-000-400-2XX	70240	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Vocational Programs - Local - Instruction	12-3XX-100-730/15-3XX-100-730	75040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	School-Sponsored and Other Instructional Program	12-4XX-100-730/15-4XX-100-730	75080	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist. Expend. - Supp Serv. - Related & Extra.	12-000-21X-730	75560	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Undist.Expend.-Support Serv. - Child Study Teams	12-000-219-730	75580	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Salaries	12-000-400-100	76000	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Unused Vacation Payment to Terminated/Retired Staff	12-000-400-199	76005	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Legal Services	12-000-400-331	76020	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Architectural/Engineering Services	12-000-400-334	76040	0	0	0	0	0	0	0	0	0	0	0	0
Sec II	Other Purchased Prof. and Tech. Services	12-000-400-390	76060	70,295	0	0	188	0	0	0	329	0	423	0	0
Sec II	Construction Services	12-000-400-450	76080	37,170	0	0	99	0	0	0	174	0	224	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	3,480	0	0	9	0	0	0	16	0	21	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

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Other Salaries for Instruction	11-150-100-106	2520	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-150-100-320	2540	1,800	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Technical Services	11-150-100-340	2560	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Purchased Services (400-500 series)	11-150-100-500	2580	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-150-100-610	2600	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-150-100-640	2620	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-150-100-800	2640	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Salaries for Instruction	11-190-100-106/15-190-100-106	3000	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-1XX-100-199/15-1XX-100-199	3005	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional-Educational Services	11-190-100-320/15-190-100-320	3020	1,000	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	75,538	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	29,021	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Supplies	11-190-100-610/15-190-100-610	3080	288,514	0	0	0	0	0	0	0	0	0	0	0
Sec III	Textbooks	11-190-100-640/15-190-100-640	3100	58,000	0	0	0	0	0	0	0	0	0	0	0
Sec III	Other Objects	11-190-100-800/15-190-100-800	3120	3,500	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HOME INSTRUCTION		9420	2,085	0	0	417	0	0	0	730	0	938	0	0
Sec III	TOTAL BASIC SKILLS/REMEDIATION - INSTRUCTION	11-230-100-XXX	11160	163,815	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL BILINGUAL EDUCATION - INSTRUCTION	11-240-100-XXX	12160	102,065	0	0	273	0	0	0	477	0	614	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	63,224	0	0	169	0	0	0	296	0	380	0	0
Sec III	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	11-000-211-XXX	29680	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	11-000-213-XXX	30620	143,059	0	0	382	0	0	0	669	0	860	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. EXPENDITURES - GUIDANCE	11-000-218-XXX	41660	90,544	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	233,527	0	0	624	0	0	0	1,092	0	1,404	0	0
Sec III	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	11-000-222-XXX	43620	136,350	0	0	364	0	0	0	638	0	820	0	0
Sec III	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	11-000-223-XXX	44180	11,500	0	0	31	0	0	0	54	0	69	0	0
Sec III	Salaries	11-000-230-100	45000	233,529	0	0	624	0	0	0	1,092	0	1,404	0	0
Sec III	Salaries of Attorneys	11-000-230-108	45020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	45025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Salaries of State Monitors	11-000-230-180	45030	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	45035	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Legal Services	11-000-230-331	45040	19,285	0	0	52	0	0	0	90	0	116	0	0
Sec III	Audit Fees	11-000-230-332	45060	22,400	0	0	60	0	0	0	105	0	135	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	12,750	0	0	34	0	0	0	60	0	77	0	0
Sec III	Other Purchased Professional Services	11-000-230-339	45100	63,696	0	0	170	0	0	0	298	0	383	0	0
Sec III	Purchased Technical Services	11-000-230-340	45120	1,800	0	0	5	0	0	0	8	0	11	0	0
Sec III	Communications / Telephone	11-000-230-530	45140	26,678	0	0	71	0	0	0	125	0	160	0	0
Sec III	BOE Other Purchased Services	11-000-230-585	45160	3,180	0	0	8	0	0	0	15	0	19	0	0
Sec III	Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	45180	74,210	0	0	198	0	0	0	347	0	446	0	0
Sec III	General Supplies	11-000-230-610	45200	5,771	0	0	15	0	0	0	27	0	35	0	0
Sec III	BOE In-House Training/Meeting Supplies	11-000-230-630	45220	200	0	0	1	0	0	0	1	0	1	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	5,500	0	0	15	0	0	0	26	0	33	0	0
Sec III	BOE Membership Dues and Fees	11-000-230-895	45280	5,150	0	0	14	0	0	0	24	0	31	0	0
Sec III	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	11-000-240-XXX	46160	279,805	0	0	748	0	0	0	1,309	0	1,682	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	Salaries	11-000-251-100	47000	196,437	0	0	525	0	0	0	919	0	1,181	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	0	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	30,805	0	0	82	0	0	0	144	0	185	0	0
Sec III	Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	47060	2,200	0	0	6	0	0	0	10	0	13	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	2,191	0	0	6	0	0	0	10	0	13	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	3,059	0	0	8	0	0	0	14	0	18	0	0
Sec III	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	11-000-252-XXX	47620	1,000	0	0	3	0	0	0	5	0	6	0	0
Sec III	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	11-000-261-XXX	48580	133,800	0	0	358	0	0	0	626	0	805	0	0
Sec III	Salaries	11-000-262-100	49000	403,617	0	0	1,079	0	0	0	1,888	0	2,427	0	0
Sec III	Salaries of Non-Instructional Aides	11-000-262-107/15-000-262-107	49020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Payment to Terminated/Retired Staff	11-000-262-199	49025	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Purchased Professional and Technical Services	11-000-262-300	49040	26,037	0	0	70	0	0	0	122	0	157	0	0
Sec III	Cleaning, Repair, and Maintenance Services	11-000-262-420	49060	110,432	0	0	295	0	0	0	516	0	664	0	0
Sec III	Other Purchased Property Services	11-000-262-490	49120	7,500	0	0	20	0	0	0	35	0	45	0	0
Sec III	Insurance	11-000-262-520	49140	2,120	0	0	6	0	0	0	10	0	13	0	0
Sec III	Miscellaneous Purchased Services	11-000-262-590	49160	150	0	0	0	0	0	0	1	0	1	0	0
Sec III	General Supplies	11-000-262-610/15-000-262-610	49180	71,333	0	0	191	0	0	0	334	0	429	0	0
Sec III	Energy (Natural Gas)	11-000-262-621	49200	61,250	0	0	164	0	0	0	286	0	368	0	0
Sec III	Energy (Electricity)	11-000-262-622	49220	54,250	0	0	145	0	0	0	254	0	326	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	2,250	0	0	6	0	0	0	11	0	14	0	0

Section	Enrollments	Account	Line No	Line Tot	Cog Mild	Cog Mod	LLD	Vis Imp	Aud Imp	Beh Dis	M.D.	Autism	PreK PT	PreK FT	Cog Sev
Sec III	Other Objects	11-000-262-800	49280	3,154	0	0	8	0	0	0	15	0	19	0	0
Sec III	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	11-000-263-XXX	50100	15,000	0	0	40	0	0	0	70	0	90	0	0
Sec III	TOTAL SECURITY	11-000-266-XXX	51100	35,000	0	0	94	0	0	0	164	0	210	0	0
Sec III	Sal. for Pupil Trans(Other than Bet. Home & Sch)	11-000-270-162	52060	2,800	0	0	7	0	0	0	13	0	17	0	0
Sec III	Contr Serv(Oth. than Bet Home and Sch)-Vend	11-000-270-512/15-000-270-512	52280	12,062	0	0	32	0	0	0	56	0	73	0	0
Sec III	TOTAL REGULAR PROGRAMS - INSTRUCTION		53240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL ATTENDANCE AND SOCIAL WORK SERVICES		59240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL HEALTH SERVICES		59740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL OTHER SUPP SERV - GUIDANCE		61240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL IMPROVEMENT OF INSTRUCTION SERVICES		62740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL EDUCATIONAL MEDIA SERVICES - SCH. LIBRARY		63240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL INSTRUCTIONAL STAFF TRAINING SERVICES		63740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - GENERAL ADMINISTRATION	11-000-230-2XX	64740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - SCHOOL ADMINISTRATION		65740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPPORT SERVICES - CENTRAL SERVICES	11-000-251-2XX	66740	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SUPP. SVCS - ADMIN. INFORMATION TECHNOLOGY	11-000-252-2XX	67240	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL REQUIRED MAINTENANCE FOR SCHOOL FACILITIES	11-000-261-2XX	68365	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CUSTODIAL SERVICES	11-000-262-2XX	68465	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL CARE AND UPKEEP OF GROUNDS	11-000-263-2XX	68565	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL SECURITY	11-000-266-2XX	68665	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Group Insurance	11-000-291-210/15-000-291-210	71000	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	Social Security Contributions	11-000-291-220/15-000-291-220	71020	180,944	0	0	484	0	0	0	846	0	1,088	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	148,241	0	0	396	0	0	0	693	0	891	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	43,168	0	0	115	0	0	0	202	0	260	0	0
Sec III	Health Benefits	11-000-291-270/15-000-291-270	71180	1,315,380	0	0	3,515	0	0	0	6,152	0	7,909	0	0
Sec III	Tuition Reimbursement	11-000-291-280/15-000-291-280	71200	17,080	0	0	46	0	0	0	80	0	103	0	0
Sec III	Other Employee Benefits	11-000-291-290/15-000-291-290	71220	71,827	0	0	192	0	0	0	336	0	432	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff- mass severance	11-000-291-297/15-000-291-297	71225	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Vacation Pmt to Terminated/Retired Staff- mass severance	11-000-291-298/15-000-291-298	71226	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Unused Sick Payment to Terminated/Retired Staff 11-000-291-299	11-000-291-299/15-000-291-299	71227	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	TOTAL UNDISTRIBUTED EXPENDITURES-FOOD SERVICES	11-000-310-930	72020	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-150-100-730	73100	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Home Instruction	12-219-100-730	74220	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Basic Skills/Remedial - Instruction	12-230-100-730/15-230-100-730	74280	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Bilingual Education - Instruction	12-240-100-730/15-240-100-730	74300	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	At-Risk Programs	12-42X-100-730/15-42X-100-730	75060	0	0	0	0	0	0	0	0	0	0	0	0
Sec III	Undistributed Expenditures - Instruction	12-000-100-730/15-000-100-730	75500	21,500	0	0	57	0	0	0	101	0	129	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

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	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	418	0	0	1	0	0	0	2	0	3	0	0
Sec III	Sub Total		0	8,301,404	0	0	66,134	0	0	0	90,964	0	117,140	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	8,301,404	0	0	66,134	0	0	0	90,964	0	117,140	0	0
Summary	Grand Total		0	0	0	0	67,787	0	0	0	93,238	0	120,068	0	0
Summary	Cost Per Pupil		0	0	0	0	42,367	0	0	0	33,299	0	33,352	0	0

Name	Description
Maintain Our School System	The Rockaway Borough School District will continue with its effort to improve all areas of the school district that support the implementation of the NJ SLS. The budget is designed to support classrooms by providing teachers with supplies and resources that specifically engage students and increase their time on task. The continuation of programs already in place such as WIN (What I Need), our successful intervention program, will again be in the budget. The WIN program is designed to assist targeted students in the improvement of their individual skill set and help them achieve their highest potential. The district will also continue to focus on common assessments with the STAR and Renaissance platform as well as the Accelerated Reader (AR) feature utilized by all students in grades 1-8. These tools will give us needed information to support students, drive instruction and monitor student growth. Supplementary math programs that provide practice and instruction along with assessment (IXL and ST Math) will also be budgeted as well as expanded to additional grade levels for the coming year. All classrooms in both schools have internet access, Smartboards, document cameras and desktop computers for student and teacher use. The district has allotted significant monies to maintain the network, its servers, and increase bandwidth to support the integration of technology and the acquisition of an array of electronic devices for all grade levels. In addition, we have budgeted money to lease and maintain Chromebooks to support our 1:1 initiative that was expanded district wide this past year. 11-190-100,340&500/12-120-100-730
Raising Standards and Expanding Opportunities	The 2019-20 budget will be dedicated to the creation and implementation of common assessments (both commercial and in-house) that reflect our curricula. In addition, we will continue to work with surrounding sending districts for the implementation of quality assessments and academic rubrics that mirror the Morris Hills Regional District where our students attend high school.
Building Professionalism	With the mandated implementation of revised teacher and principal evaluations and regulations, the district will continue to enhance our overall professional development opportunities for all staff. To increase possible platforms, we have partnered with other districts and outside organizations in order to receive the best possible value for implementation as well as broaden choices for our staff. The district faculty will also continue to enhance their professionalism, interest in school climate, and support of student success through the continued implementation of Professional Learning Communities. 11-000-223-500
Protecting Our Investment	The 2019-20 district budget identifies facility issues to be addressed and remediated within the realm of our capital reserves. In addition, to another possible referendum, the district will continue to identify and prioritize these projects through our Long Range Facility Plan as well as monitor our finances to put significant monies in Maintenance reserve. 12-000-400-780
Planning for the Future	Moving forward, the district plans to continue to identify students who are not achieving at an optimal level and to work with those students individually and in group settings while addressing the needs of all students in achieving their highest potential. Ultimately, this plan will assist each of our students in preparing for high school, college and career readiness so that each one will have their best chance of success as they work towards their future vocation. Noted concerns include additional intervention services for middle school students, increased contact time for World Language instruction, more services for ELLs, expanded guidance offerings on the elementary level and more directed coaching for tech integration. Also of importance is our need to upgrade and maintain all facets of building and campus security ensuring the health and well-being of both students and staff. 11-120-100-101

NAME	DESCRIPTION
Mathematics	The math curriculum will focus on improving student ability to solve problems, verbalize their reasoning, and increase knowledge of algebraic thinking in grades K-8. Focusing on newly developed student learning standards, the district will expand professional development for our newly acquired K-5 series as well as continue to explore the use of supplementary programs and platforms to practice basic skills and expand spatial concepts. Priorities will be placed on raising district math scores for all students.
Science	Science instruction will continue to focus on the scientific method and include hands on activities aligned with the Next Generation Science Standards. To help promote scientific inquiry, Foss kits and other hands on materials and resources will be purchased and used for all grades K-8 to support the new standards as well as help students identify themselves as scientists. 11-190-100-610
English Language Arts	Reading comprehension and improved writing skills will continue to be the focus for the Language Arts Curriculum supported by the continued implementation of both the Reader's and Writer's Workshop in grades K-6.
Social Studies	Students at Thomas Jefferson Middle School will continue to participate in special events such as the annual Student Government Rally and Veterans and Memorial Day programs to support civics in the building. Lincoln Elementary students will participate in classroom service learning opportunities as part of their curriculum.
21st Century Life and Careers	Our students will continue to be exposed to traditional and non-traditional careers across the curriculum. A partnership with the local Rotary Club will provide our TJ students with the opportunity to learn about specific careers through Career Day. Also our CID (Creativity, Innovation and Design) class will continue to include consumer and family life skills, financial literacy and other targeted 21st century skills.
Visual Performing Arts	Students in Thomas Jefferson will have the opportunity to perform in a yearly school wide drama production while all district students will perform in vocal and instrumental concerts twice a year. Student art will be displayed in the schools throughout the year and as part of an annual Spring Art Show in addition to other public venues in the community and around the county. All students will continue to receive formal instruction in art and instrumental and vocal music with the possibility of offering students additional elective content area courses associated with the arts.
Health and Physical Education	Character education and anti-bullying themes will continue to be integrated in the curriculum across all grade levels. We will focus on skill development, personal fitness and team building activities that promote an overall well-rounded foundation for both competitive and recreational sports. The district has also partnered with the New Jersey Council for Inclusive Education in the development and continued implementation of RAMS, a district wide PBIS.
World Languages	With formal teacher led World language instruction now re-implemented in grades K-3, the district hopes to expand the position of the elementary instructor with hopes of utilizing this additional teacher to increase instructional time for students in 7th and 8th grade. 11-120-100-101
Technology	All classrooms have internet access with desktop computers and printers available for both students and teacher use. All teachers and support staff also have laptops to assist with all facets of instruction and record keeping. We have increased wireless capabilities in each building and through leasing have been able to expand our 1:1 initiative so that all students in 6th-8th have Chromebooks to take home, all students in 4th and 5th have designated devices and that there are enough available devices for all elementary students in K-3. Our staff will continue to be provided with the necessary training and professional development to support implementation of devices and successfully incorporate technology into instruction at all levels. We also have expanded the technology position in the middle school to include tech coaching and hope to utilize funds to encourage interested staff in obtaining Google training and certification that can be turn keyed. In addition, the district has converted the Middle school computer lab to a Makerspace and hopes to continue to acquire additional educational resources and materials to enhance STEAM related instruction both here and throughout each building.

ID	Program Name	Amount
1	Health Insurance(State Plan)	0
2	Health Insurance(Private Plan)	30,787
3	Health Insurance(Other Plan)	0
4	TOTAL HEALTH INSURANCE	30,787
5	Dental Insurance(State Plan)	0
6	Dental Insurance(Private Plan)	1,495
7	Dental Insurance(Other Plan)	0
8	TOTAL DENTAL INSURANCE	1,495
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	Phyllis Alpaugh	Superintendent		N	135,000	1.0	N				15AUG2017	30JUN2022	260	22	12	3	0	0
2	William T. Stepka	Business Administrator	Board Secretary	N	115,000	1.0	N				01JUL2018	30JUN2019	260	20	12	3	0	0
3	Milissa Dachisen	Principal		N	110,000	1.0	N				01JUL2018	30JUN2019	240	20	12	3	0	0
4	David G. Waxman	Principal		N	112,000	1.0	N				01JUL2018	30JUN2019	240	20	12	3	0	0
5	Jamie Argenziano	Coordinator/Director/Manager/Supervisor	Curr & Inst Supv.	N	79,800	1.0	N				01JUL2018	30JUN2019	200	15	10	3	0	0
6	Michael Klein	Coordinator/Director/Manager/Supervisor	B&G Supervisor	N	75,000	1.0	N				01JUL2018	30JUN2019	240	15	12	3	0	0

ID=1 Employee Name=Phyllis Alpaugh

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	3,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	3,000	0	
Meeting of Performance Goals	20,250	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	20,250	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	30,787	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	30,787	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,495	0	

ID=1 Employee Name=Phyllis Alpaugh

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,495	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	15,000	0	Maxed out at 15K
Payout of Vacation days	11,422	0	Max of 22 days
Payout of Personal days	1,557	0	Max of 3 days
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	27,979	0	

ID=1 Employee Name=Phyllis Alpaugh

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

ID=2 Employee Name=William T. Stepka

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	1,515	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,515	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	8,871	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	8,871	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,495	0	

ID=2 Employee Name=William T. Stepka

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,495	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	3,317	0	Currently 7.5 days max
Payout of Vacation days	8,846	0	Currently 20 days max
Payout of Personal days	1,327	0	Currently 3 days max
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	13,490	0	

ID=2 Employee Name=William T. Stepka

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

ID=3 Employee Name=Milissa Dachisen

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	1,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,000	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)	8,626	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	8,626	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,495	0	

ID=3 Employee Name=Milissa Dachisen

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,495	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	12,500	0	Max days reached
Payout of Vacation days	9,166	0	Max days reached
Payout of Personal days	1,375	0	3 days max
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	23,041	0	

ID=3 Employee Name=Milissa Dachisen

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

ID=4 Employee Name=David G. Waxman

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	1,000	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	1,000	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)	5,000	0	waiver in place
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	5,000	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	0	0	

ID=4 Employee Name=David G. Waxman

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	0	0	
Life Insurance(Private Plan)	0	0	
Life Insurance(Other Plan)	0	0	
TOTAL LIFE INSURANCE	0	0	
Other Insurance(Prescription)	0	0	
Other Insurance(Vision)	0	0	
Other Insurance(Workers Compensation)	0	0	
Other Insurance(Supplemental Disability)	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	12,500	0	Max reached
Payout of Vacation days	9,333	0	Max reached
Payout of Personal days	1,400	0	3 days max
Other Post-employment benefits 1	0	0	
Other Post-employment benefits 2	0	0	
Other Post-employment benefits 3	0	0	
TOTAL POST-EMPLOYMENT BENEFITS	23,233	0	

ID=4 Employee Name=David G. Waxman

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

ID=5 Employee Name=Jamie Argenziano

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	500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	30,787	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	30,787	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,495	0	

ID=5 Employee Name=Jamie Argenziano

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,495	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	12,500	0	max days reached
Payout of Vacation days	5,985	0	15 days max
Payout of Personal days	1,197	0	3 days max
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	19,682	0	

ID=5 Employee Name=Jamie Argenziano

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

ID=6 Employee Name=Michael Klein

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	500	0	
Other Allowances 1	0	0	
Other Allowances 2	0	0	
Other Allowances 3	0	0	
TOTAL ALLOWANCES	500	0	
Meeting of Performance Goals	0	0	
Longevity	0	0	
Other Bonus 1	0	0	
Other Bonus 2	0	0	
Other Bonus 3	0	0	
TOTAL BONUSSES	0	0	
Other Stipends 1	0	0	
Other Stipends 2	0	0	
Other Stipends 3	0	0	
TOTAL STIPENDS	0	0	
Health Insurance(State Plan)	0	0	
Health Insurance(Private Plan)	30,787	0	
Health Insurance(Other Plan)	0	0	
TOTAL HEALTH INSURANCE	30,787	0	
Dental Insurance(State Plan)	0	0	
Dental Insurance(Private Plan)	1,495	0	

ID=6 Employee Name=Michael Klein

Benefit Category	Amount	Above Teacher Contract	Description
Dental Insurance(Other Plan)	0	0	
TOTAL DENTAL INSURANCE	1,495	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	7,500	0	max days reached
Payout of Vacation days	4,688	0	max payment this year.
Payout of Personal days	938	0	3 days max
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	13,126	0	

ID=6 Employee Name=Michael Klein

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

Per Pupil Cost Calculations/	Actual Costs 2016-17	Actual Costs 2017-18	Original Budget 2018-19	Revised Budget 2018-19	Proposed Budget 2019-20
Total Budgetary Comparative Per Pupil Cost	\$13,244	\$14,057	\$15,071	\$17,003	\$18,859
Total Classroom Instruction	\$7,334	\$7,776	\$8,386	\$9,227	\$10,581
Classroom-Salaries and Benefits	\$6,718	\$7,135	\$7,625	\$8,373	\$9,750
Classroom-General Supplies and Textbooks	\$530	\$534	\$640	\$652	\$521
Classroom-Purchased Services	\$86	\$107	\$121	\$201	\$310
Total Support Services	\$2,790	\$2,862	\$3,305	\$3,519	\$3,991
Support Services-Salaries and Benefits	\$2,178	\$2,267	\$2,423	\$2,572	\$3,072
Total Administrative Costs	\$1,705	\$1,817	\$1,813	\$2,155	\$2,152
Administration Salaries and Benefits	\$1,255	\$1,345	\$1,449	\$1,621	\$1,646
Total Operations and Maintenance of Plant	\$1,294	\$1,453	\$1,428	\$1,905	\$1,884
Operations and Maintenance-Salaries and Benefits	\$697	\$806	\$784	\$947	\$1,043
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$89	\$111	\$101	\$149	\$205
Total Equipment Costs	\$56	\$65	\$0	\$39	\$398
Legal Costs	\$33	\$19	\$24	\$35	\$29
Employee Benefits as a percentage of salaries*	25.28%	26.23%	29.70%	30.11%	30.06%

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

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

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2018-19 revised appropriations and the 2019-20 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Administrative Costs	Account	Revised Budget 2018-19	Approved Change 2018-19	Reason for Increase/Decrease	Regional Limit 2019-20	Budget 2019-20
UNDIST. EXPEND. -SUPPORT SERV. -GEN. ADMIN.						
Salaries	11-000-230-100	233,529	0		91,362	227,975
Salaries of Attorneys	11-000-230-108	0	0		1,550	0
General Admin. Salaries-Governance Staff (BOE Direct Reports Only)	11-000-230-109	0	0		129	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-230-199	0	0		329	0
Legal Services	11-000-230-331	19,285	0		29,080	15,000
Audit Fees	11-000-230-332	22,400	0		9,263	19,000
Architectural/Engineering Services	11-000-230-334	12,750	0		3,158	0
Other Purchased Professional Services	11-000-230-339	63,696	0		7,866	21,975
Purchased Technical Services	11-000-230-340	1,800	0		2,876	1,900
Communications / Telephone	11-000-230-530	26,678	0		24,607	31,800
BOE Other Purchased Services	11-000-230-585	3,180	0		1,045	5,000
Misc. Purch Serv (400-500) [Other than 530 and 585]	11-000-230-590	74,210	0		23,539	78,714
General Supplies	11-000-230-610	5,771	0		2,548	5,750
BOE In-House Training/Meeting Supplies	11-000-230-630	200	0		247	300
Miscellaneous Expenditures	11-000-230-890	5,500	0		3,440	4,615
BOE Membership Dues and Fees	11-000-230-895	5,150	0		3,252	5,725
Subtotal - General Admin		474,149	0		204,291	417,754
UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.						
Salaries of Principals/Asst. Principals/Prog Dir	11-000-240-103	147,696	0		310,106	134,565
Salaries of Other Professional Staff	11-000-240-104	0	0		35,021	0
Salaries of Secretarial and Clerical Assistants	11-000-240-105	115,089	0		123,002	67,756
Other Salaries	11-000-240-110	0	0		10,378	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-240-199	0	0		740	0
Purchased Professional and Technical Services	11-000-240-300	0	0		2,278	0
Other Purchased Services (400-500 series)	11-000-240-500	11,500	0		6,915	21,960
Supplies and Materials	11-000-240-600	3,120	0		9,146	3,100
Other Objects	11-000-240-800	2,400	0		2,747	1,640

Administrative Costs	Account	Revised Budget 2018-19	Approved Change 2018-19	Reason for Increase/Decrease	Regional Limit 2019-20	Budget 2019-20
Subtotal - School Admin		279,805	0		500,333	229,021
UNDIST. EXPEND. - CENTRAL SERVICES						
Salaries	11-000-251-100	196,437	0		131,643	215,348
Unused Vacation Payment to Terminated/Retired Staff	11-000-251-199	0	0		364	0
Purchased Professional Services	11-000-251-330	0	0		9,075	0
Purchased Professional Services- Public Relation Costs	11-000-251-335	0	0		0	0
Purchased Technical Services	11-000-251-340	30,805	0		6,398	35,454
Misc. Purchased Services (400-500) [O/T 594]	11-000-251-592	2,200	0		7,784	1,200
Sale/Lease-back Payments	11-000-251-594	0	0		1,338	0
Supplies and Materials	11-000-251-600	2,191	0		3,557	2,100
Interest on Current Loans	11-000-251-831	0	0		1,033	0
Miscellaneous Expenditures	11-000-251-890	3,059	0		1,972	2,690
Subtotal - Central Services		234,692	0		163,164	256,792
UNDIST. EXPEND. - ADMIN INFO TECH						
Salaries	11-000-252-100	0	0		47,137	0
Unused Vacation Payment to Terminated/Retired Staff	11-000-252-199	0	0		35	0
Purchased Professional Services	11-000-252-330	0	0		4,614	0
Purchased Technical Services	11-000-252-340	500	0		16,859	0
Other Purchased Services (400-500 series)	11-000-252-500	0	0		10,942	0
Supplies and Materials	11-000-252-600	500	0		6,128	0
Other Objects	11-000-252-800	0	0		669	0
Subtotal - Admin Info Tech		1,000	0		86,384	0
BENEFITS:						
Allocated		0	0		0	0
Unallocated		208,554	208,554		219,847	194,065
Subtotal - Benefits		208,554	208,554		219,847	194,065
Total Administrative Costs(A1)		1,198,200	208,554		1,174,019	1,097,632

Administrative Cost Limit: Per Pupil Calculation

Administrative Costs	Revised Budget 2018-19	Approved Change 2018-19	Regional Limit 2019-20	Budget 2019-20
ENROLLMENT FOR PER PUPIL CALCULATION:				
FROM ADVERTISED ENROLLMENT REPORT:				
Line 11: Pupils on Roll Regular Full Time	473	473	429	429
1/2 of Line 12: Pupils on Roll Regular Shared Time	0	0	0	0
Line 21: Pupils on Roll Special Full Time	87	87	86	86
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	4	4	5	5
Total Enrollment for Per Pupil Calculation(A2)	556	556	510	510
Total Administrative Costs per Pupil = A1 / A2	2,155	375	2,302	2,152

Description	Object	Expenditures 2017-18	Appropriations 2018-19	Appropriations 2019-20
GROUP INSURANCE	210	0	0	0
SOCIAL SECURITY CONTRIBUTION	220	158,366	180,944	194,514
TPAF CONTRIBUTION - ERIP	232	0	0	0
TPAF/PERS - SPECIAL ASSESSMENT	233	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - PERS	241	142,059	148,241	163,127
OTHER RETIRMENT CONTRIBUTIONS - ERIP	242	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - DEFERRED PERS PYMT	248	0	0	0
OTHER RETIREMENT CONTRIBUTIONS - REGULAR	249	0	0	0
UNEMPLOYMENT COMPENSATION	250	2,000	0	0
WORKMEN'S COMPENSATION	260	38,992	43,168	48,541
HEALTH BENEFITS	270	1,006,294	1,315,380	1,357,621
TUITION REIMBURSEMENT	280	8,506	17,080	21,000
OTHER EMPLOYEE BENEFITS	290	68,947	71,827	88,100
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		1,425,164	1,776,640	1,872,903
A DISTRICT SHARE		0	1,315,380	1,357,621
B TOTAL EMPLOYEE SHARE		0	250,000	260,000
C TOTAL HEALTH BENEFITS COSTS		0	1,565,380	1,617,621

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

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

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

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

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Special Education Services	Purchase/Shared Complete Child Study Team Services from Morris Hills Regional HSD, instead of employing 2 LDTCs, 2 psychologists, 1 Social worker and 1 Director plus all the associated health benefit plans. Purchased service for \$226,676 instead of approx. \$600,000	375,000
Transportation Services, including Fuel	Purchase services of Morris Hills Regional HSD and Rockaway Township District for athletic & field trip busses, and repairs of our own vans, plus fuel.	30,000
Purchasing	Utilization of several Purchasing Co-Operatives; including: NJ ESC (Educational Services Commission), Morris County ESC, Ed-Data (teaching supplies), ACES (Alliance for Competitive Energy Services) as we are part of a state-wide Energy Consortium of approx. 250 school districts who bid together for Electricity and Natural Gas, and we are part of E-Rate on the Federal level where we receive a rebate on telecommunications services and related equipment purchases.	150,000
Municipal/Public Works	Shared Coordination with Rockaway Borough Town Council Public Works Dept for shared support for snow removal, salting, & lawn services.	10,000

Line Number	Line Description	Account	Equipment	Amount	New / Replacement
73040	Grades 1-5	12-120-100-730	Rolling replacement program of SmartBoards 10 of 'em at \$4,800 each.	48,000	Replacement
75820	School Buses - Special	12-000-270-734	2 new 29 passenger vans to replace 1 aging out now and 1 aging out within 2 years	140,621	Replacement
75840	Undistributed Expenditures - Non-Inst. Serv.	12-000-300-730	Floor scrubber and lawn mower w bag system	14,185	Replacement

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2019	Resident 10/15/2018	Count Chg 2018 to 2019	Percent Chg 2018 to 2019	Explanation
C1	Half Day Preschool - 3 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
C2	Half Day Preschool - 4 YR	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
D1	Full Day Preschool - 3 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
D2	Full Day Preschool - 4 YR	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
C3	Half Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
C4	Half Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0	0	0	0	0	0	0	0	
D3	Full Day Preschool - 3 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
D4	Full Day Preschool - 4 YR (Contr. Presch. Prg.)	0	0	0.0	0.0	0	0	0	0	0	0	0	
3	Half Day Kindergarten	0.0	0	0.0	0	0.0	0	0	0	0	0	0	
4	Full Day Kindergarten	42.0	0.0	0.0	0.0	0.0	0.0	0	42.0	44.0	-2.0	-4.55	
5	Grades 1-5	202.0	0.0	0.0	0.0	0.0	0.0	0	202.0	204.0	-2.0	-0.98	
6	Grades 6-8	185.0	0.0	0.0	0.0	0.0	0.0	0	185.0	185.0	0.0	0.00	
7	Grades 9-12	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0	
8	Adult High School	0.0	0	0	0	0	0	0	0	0	0	0	
9	Subtotal	429.0	0	0	0	0	0	0	429.0	433.0	-4.0	-0.92	
10	Sp Ed - Elementary	51.0	0.0	0.0	0.0	0.0	0.0	3.0	54.0	54.0	0.0	0.00	
11	Sp Ed - Middle School	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	35.0	0.0	0.00	
12	Sp Ed - High School	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	
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	86.0	0	0	0	0	0	3.0	89.0	89.0	0.0	0.00	
23	County Vocational - Regular (Out-of-County Only)	0	0	0.0	0.0	0	0	0	0	0	0	0	
25	Total	515.0	0	0	0	0	0	3.0	518.0	522.0	-4.0	-0.77	
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	

Line (Short)	Enrollment Categories	Onroll (Full)	Onroll (Shared)	Sent (Full)	Sent (Shared)	Received (Full)	Received (Shared)	Pvt Sch Disabled	Resident 10/15/2019	Resident 10/15/2018	Count Chg 2018 to 2019	Percent Chg 2018 to 2019	Explanation
33	Total Resident Enrollment	0	0	0	0	0	0	0	518.0	522.0	-4.0	-0.77	
35	Charter Schools	5.0	0.0	0	0	0	0	0	5.0	4.0	1.0	25.00	
36	Renaissance Schools	0.0	0.0	0	0	0	0	0	0	0	0	0	

Line Num	Enrollment Categories	Actual 10-13-2017	Actual 10-15-2018	Estimated 10-15-2019
11	Onroll (Full)	503.0	473.0	429.0
12	Onroll (Shared)	0.0	0.0	0.0
13	Onroll (Reg Adult HS)	0.0	0.0	0.0
21	Onroll (SpEd Full)	79.0	87.0	86.0
22	Onroll (SpEd Shared)	0.0	0.0	0.0
40	Sent Private School	4.0	7.0	3.0
50	Sent Contract Presch	0.0	0.0	0.0
51	Sent Oth Dist Reg	0.0	0.0	0.0
52	Sent Oth Dist SpEd	0.0	0.0	0.0
60	Received Oth Dist	31.0	44.0	0.0
70	State Facilities	0.0	0.0	0.0

Municipality=Rockaway Boro

Accounts	Tax Levy Certified by: Board of School Estimate, Municipality, Commissioner, or Voted	Balance of Levy from 2018-19 to be Raised in 2019	Amt in Col 2 to be Raised in 2019 Tax Levy	Total 2019 Tax Levy With Deferral	Amt in Col 2 Deferred to 2020 Levy	November Election Separate Question to be Raised in 2020
General Fund	8,539,307	4,269,653	4,269,654	8,539,307	4,269,653	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	8,539,307	4,269,653	4,269,654	8,539,307	4,269,653	0
Tax Certification of Prior Year Received Too Late for 2018 Levy	0	0	0	0	0	0
OTHER (for adjustments which are not part of the budget)	0	0	0	0	0	0
GRAND TOTAL	0	0	0	8,539,307	0	0

ID=Rockaway Boro

Category	Amount
(A) General Fund School Levy	8,539,307
(D) Total School Levy	8,539,307
(B) Estimated Net Taxable Valuation (as of 10/01/18)	779,501,497
(H) Estimated Equalized Valuation (as of 10/01/18)	808,527,636
(C) Estimated 2019-20 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.0955
(F) Estimated 2019-20 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.0955
(I) Estimated 2019-20 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.0562
(L) Estimated 2019-20 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.0562